



TOWN OF HANOVER  
550 HANOVER STREET  
HANOVER, MASSACHUSETTS 02339

*Advisory Committee*

**Hanover Advisory Committee**

**550 Hanover Street**

**Hanover, MA 02339**

Meeting Minutes

Wednesday, February 13, 2019 – 7:00 pm

**Cedar School**

**Committee Attendees**

Ted Hickey  
Steven Freedman  
James Hoyes  
Steven Kmito  
Jerry O'Hearn  
Joan Port-Farwell

**Absent**

Sandra Hayes  
Gavin Little-Gill  
Nick Morwood

**Other Attendees**

Lincoln Heineman, Finance Director  
Chelsea Stevens, Town Accountant  
Walter Sweeney, Police Chief  
Robert Murray, Facilities Director  
Tom Raab, School Business Manager  
Bill Hartigan, IT Director  
Libby Corbo, School Committee  
Leah Miller, School Committee Chair  
Michael Oates, Cedar School Principal  
Joel Barrett, Hanover Middle School Assistant Principal & School Security Liaison

### **Opening**

The meeting was opened at 7:05 p.m. by Chairman Ted Hickey.

### **Review of Meeting Minutes**

The Committee voted to accept the meeting minutes of November 13, 2018 with proposed edits made.

The Committee voted to accept the meeting minutes of January 16, 2019.

The Committee voted to accept the meeting minutes of February 4, 2019.

### **Cedar School Bathrooms & Security Capital Requests**

The Committee took a tour of the Cedar School. They received design plans for the two capital requests (attached).

### **Cedar School Bathrooms Capital Request**

Tom Raab, School Business Manager, let the Committee know that the request is being lowered from \$130,000 to \$70,000 for the bathrooms project. Steven Freedman mentioned that the committee has looked into what the associated costs have been related to the redistricting of the schools. Tom responded that many of the costs that have come up were not known at the time the Center School Project was proposed/voted, these are things that came up while the project was happening.

### **Cedar School Security Capital Request**

Chairman Ted Hickey pointed out that this capital item was not included in prior year capital plans. Libby Corbo, School Committee Member, said that security needs and standards are always changing and the schools are always re-evaluating. Tom Raab said that he expects future security items to be part of the operating budget and some security items are addressed as part of the Technology capital budget. Tom Raab also discussed possibly requesting the design fees at the Special Town Meeting so that the process can start in May rather than having to wait until the Annual Town Meeting funds are available on July 1<sup>st</sup>. Joel Barrett presented the school department security program and training referred to as ALICE for "Alert, Lockdown, Inform, Counter, Evacuate."

### **Police Department Operating Budget**

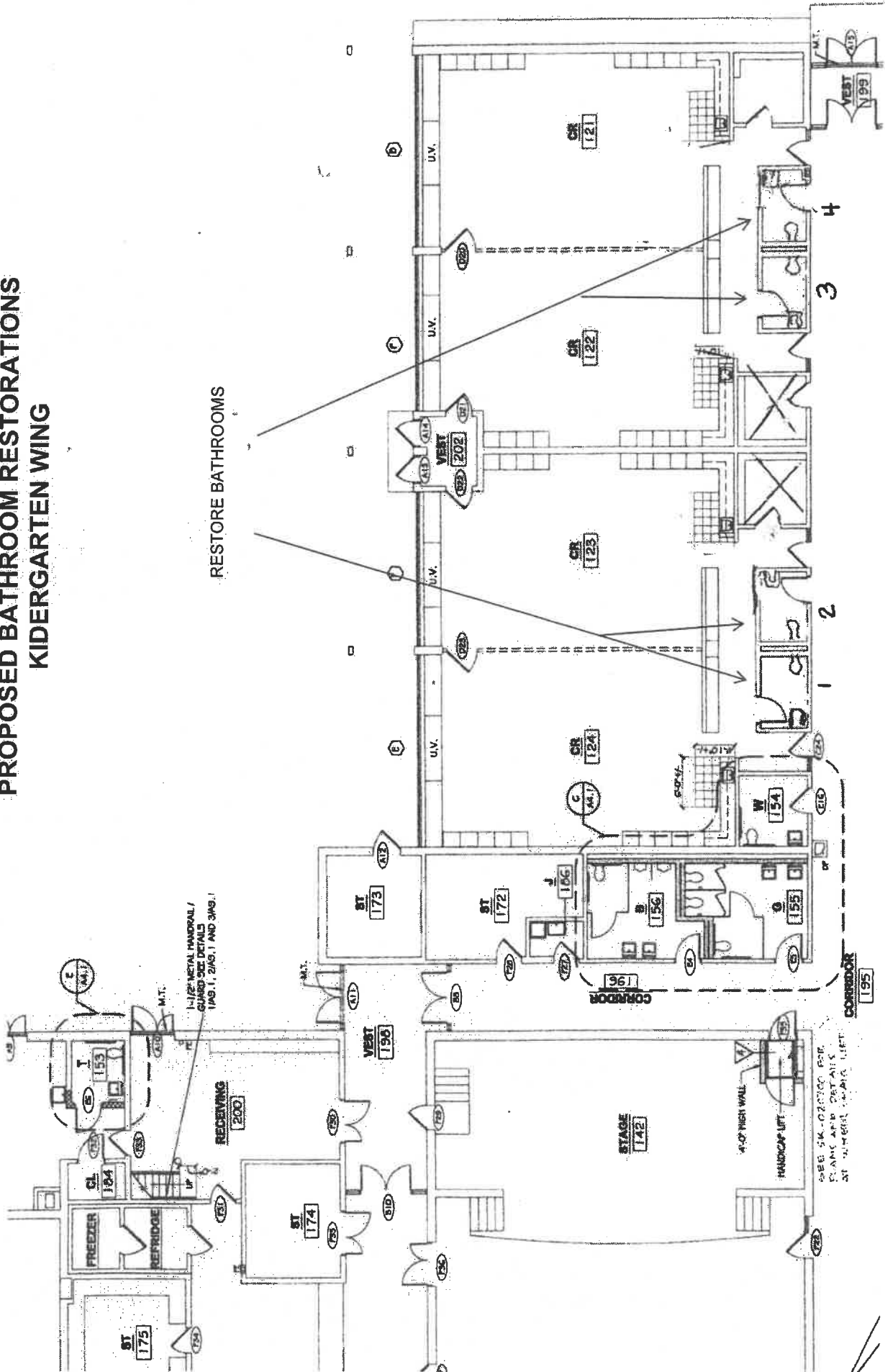
Chief Sweeney presented the Police Department Operating Budget (attached). There was a discussion about other towns regionalizing their Emergency Communication Centers. Chief

Sweeney says the model many of the regional districts use is the same model Hanover is using currently. He does not believe regionalizing the ECC would make sense for Hanover.

**Adjournment**

Jerry O'Hearn made the motion to adjourn. This was seconded by Joan Port-Farwell. All were in favor and the meeting adjourned at 9:13 p.m.

# PROPOSED BATHROOM RESTORATIONS KIDERGARTEN WING



147 Blossom Street  
Lynn, Ma. 01902  
Tel. (781) 581-0464 x 226  
Fax (781) 581-2860  
bmccconnell@irvineandsons.com

# Robert W. Irvine & Sons Inc.

## Proposal

November 8, 2018

Town of Hanover  
Cedar Elementary School.

ATT: Alan Peterson  
RE: Fixture Replacement

Dear Alan:

This is our proposal to provide labor & material, and some fixtures. I broke it down into three areas.

- **Kindergarten;** Re-pipe waste and water lines and provide new fixtures and faucets for four bathrooms each consisting of 1 toilet, 1 lav and 1 floor drain.

~~• **Gym;** Remove existing 6 toilets and 4 lavs. lower toilet and lav carriers and reinstall existing fixtures.~~

~~• **First grade;** Remove existing 6 toilets, 6 lavs and 3 urinals. lower toilet and lav carriers and reinstall existing fixtures.~~

This quote does not include ant cutting, patching or painting of any walls or floors.

~~**Total \$ 105,136.00**~~

Respectfully,

**Bob McConnell**

Bob McConnell  
General Foreman  
Robert W. Irvine & Sons

2/13/19

Verbal quote from R.W. Irvine  
\$44,600  
Kindergarten Only  
RM

The Plumber Protects the Health of the Nation

**1825.00-Building Construction Opinion of Construction Cost**  
Cedar School Secure Entry Upgrade

Item	Description	Quantity	Unit	Rate	Cost
<b>01</b>	<b>GENERAL REQUIRMENTS (Allow)</b>				<b>\$40,000</b>
	Temporary Barriers and Controls	1	LS	\$10,000	\$10,000
	Construction Waste Management, Disposal, Cleaning	1	LS	\$15,000	\$15,000
	Construction Aids	1	LS	\$15,000	\$15,000
<b>02</b>	<b>EXISTING CONDITIONS</b>				<b>\$18,692</b>
	Demolition - Interior partions, doors, frames, ceilings	682	SF	\$7	\$4,774
	Demolition - Window Wall/Entry Doors	360	SF	\$4	\$1,440
	Demolition - Exterior Concrete/Asphalt Side Walks	1,050	SF	\$10	\$10,500
	Demolition - Exterior Soffit	370	SF	\$5	\$1,850
	Demolition - Stone Wall	16	LF	\$8	\$128
<b>03</b>	<b>Concrete</b>				<b>\$5,244</b>
	Foundations	23	LF	\$20	\$460
	Walls Below Grade - 10" Thick, 4'-0" deep	23	LF	\$80	\$1,840
	Slab on Grade - 6" thick WWF, 2" rigid	320	SF	\$9	\$2,944
<b>04</b>	<b>MASONRY</b>				<b>\$5,279</b>
	Brick Veneer w/ 6" metal stud back-up	150	SF	\$33	\$4,959
	Brick Refinish	40	SF	\$8	\$320
<b>05</b>	<b>METALS</b>				<b>\$2,867</b>
	Cold-Formed Metal Framed Partitions - 5/8" GWB	450	SF	\$6	\$2,867
<b>06</b>	<b>WOOD, PLASTICS AND COMPOSITES</b>				<b>\$9,500</b>
	Rough Carpentry	1	Allow	\$2,000	\$2,000
	Millwork - Reception Counter, Infill Panels @ Principals Offi	1	Allow	\$7,500	\$7,500
<b>07</b>	<b>THERMAL AND MOISTURE PROTECTION</b>				<b>\$872</b>
	Self-Adhering Sheet Waterproofing	150	SF	\$1	\$104
	Rigid Insulation - for S.O.G	320	SF	\$1	\$423
	Thermal Insulation - Rockwool	150	SF	\$2	\$345

**1825.00-Building Construction Opinion of Construction Cost**  
Cedar School Secure Entry Upgrade

Item	Description	Quantity	Unit	Rate	Cost
<b>08</b>	<b>OPENINGS</b>				<b>\$46,240</b>
	Solid wood doors & Metal Frames	2	EA	\$1,500	\$3,000
	Interior Door Hardware	3	EA	\$500	\$1,500
	Bullet Resistant Level 4 Entry Doors	2	PR	\$7,000	\$14,000
	Bullet Resistant Level 4 Side Lights	95	SF	\$42	\$3,990
	Bullet Resistant Level 4 transaction Window	1	EA	\$7,000	\$7,000
	Entrance Hardware (Vestibule)	4	EA	\$1,500	\$6,000
	Replace Storefront Glazing with Laminated Glass	150	SF	\$50	\$7,500
	Replace Hardware at inner double doors	2	EA	\$500	\$1,000
	Solid Wood Door (installed in existing frame)	3	EA	\$750	\$2,250
<b>09</b>	<b>FINISHES</b>				<b>\$18,218</b>
	Painting and Coating	1,706	SF	\$3	\$5,118
	VCT Flooring (TME)	100	SF	\$6	\$600
	Carpet	625	SF	\$20	\$12,500
<b>12</b>	<b>Equipment</b>				<b>\$6,750</b>
	Entry Mats and Frames	270	SF	\$25	\$6,750
<b>21</b>	<b>Electrical</b>				<b>\$19,652</b>
	Lighting New	320	SF	\$16	\$5,152
	Lighting Mods	1	LS	\$1,000	\$1,000
	Electrical Mods	1	LS	\$2,500	\$2,500
	Access Control	1	LS	\$10,000	\$10,000
	Fire Alarm Modifications	1	LS	\$1,000	\$1,000
<b>23</b>	<b>HEATING, VENTILATING AND AIR CONDITIONING</b>				<b>\$3,000</b>
	Heating, Ventilating and Air Conditioning	1	LS	\$3,000	\$3,000
<b>31</b>	<b>EARTHWORK</b>				<b>\$9,038</b>
	Sloped Side walks 4"	750	SF	\$8	\$6,038
	Misc. Grading exterior walk	750	SF	\$4	\$3,000
<b>Building Elemental Cost</b>					<b>\$185,352</b>
<b>Z20</b>	<b>Indirect Cost</b>				<b>\$78,218</b>
	General Conditions			10%	\$18,535
	Bonds & Insurance			2%	\$4,078
	Overhead & Profit			10%	\$18,535
	Design Contingency			10%	\$18,535.15
	Escalation Assume July 2020 Construction @4%/yr			10%	\$18,535
<b>Building Construction Cost</b>					<b>\$263,570</b>

# Existing

- SHEET NOTES:
1. REMOVE EXISTING SLAB AND GRADE BEAM DOWN TO FROST LINE.

HABEEB & ASSOCIATES  
ARCHITECTS

**H&A**  
135 LONGVIEW AVE  
HANOVER, MA 01927  
TEL: 978.261.1800  
info@habeeb.com

STAMP

CONSULTANT

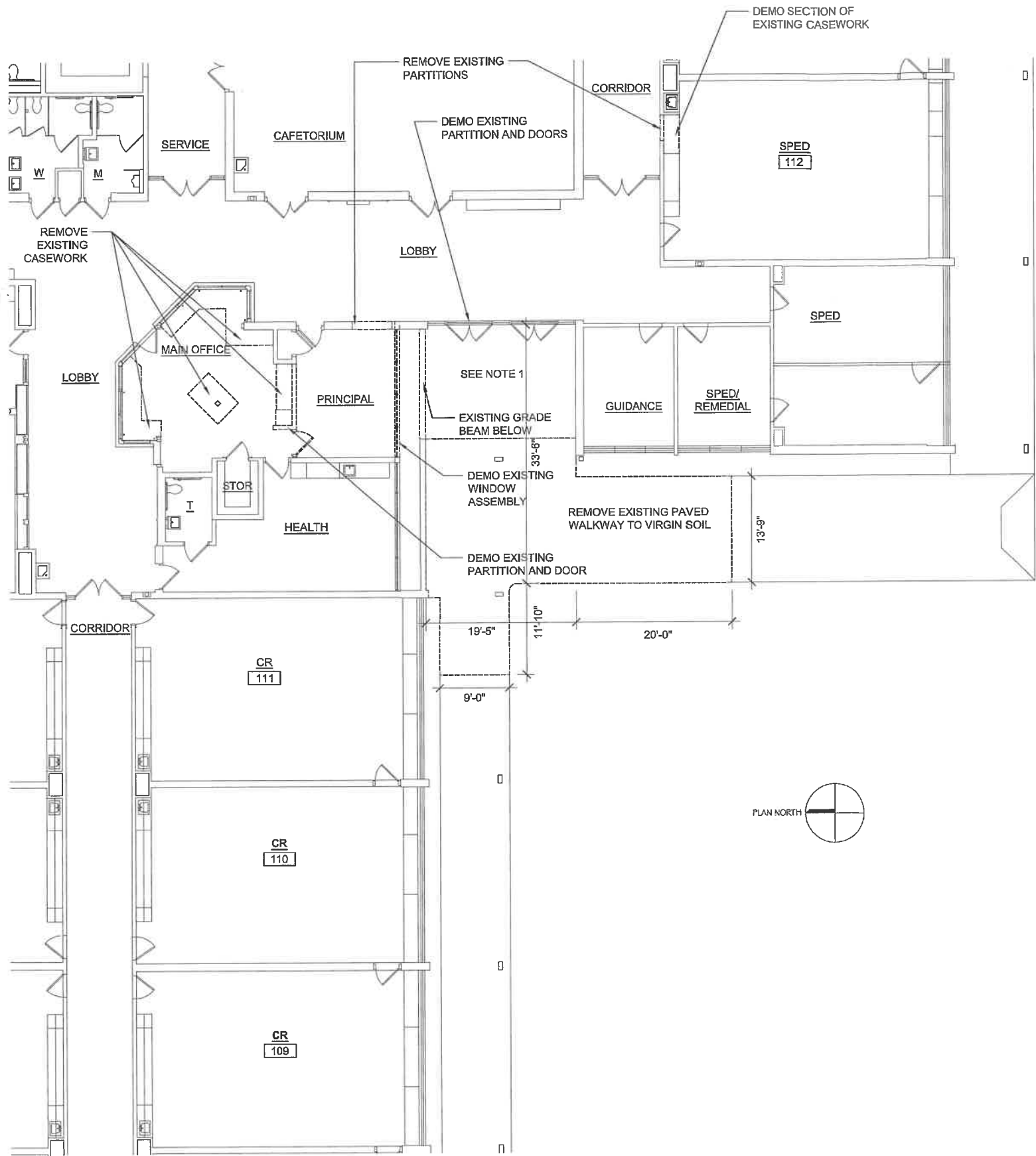
SECURITY UPGRADES  
**CEDAR SCHOOL**  
265 CEDAR ST  
HANOVER, MA

REVISIONS:	DATE:	DESCRIPTION:

PROJECT NO:	1825.00
DATE:	11/28/18
SCALE:	AS NOTED
DRAWN BY:	MH
CHECKED BY:	JPU

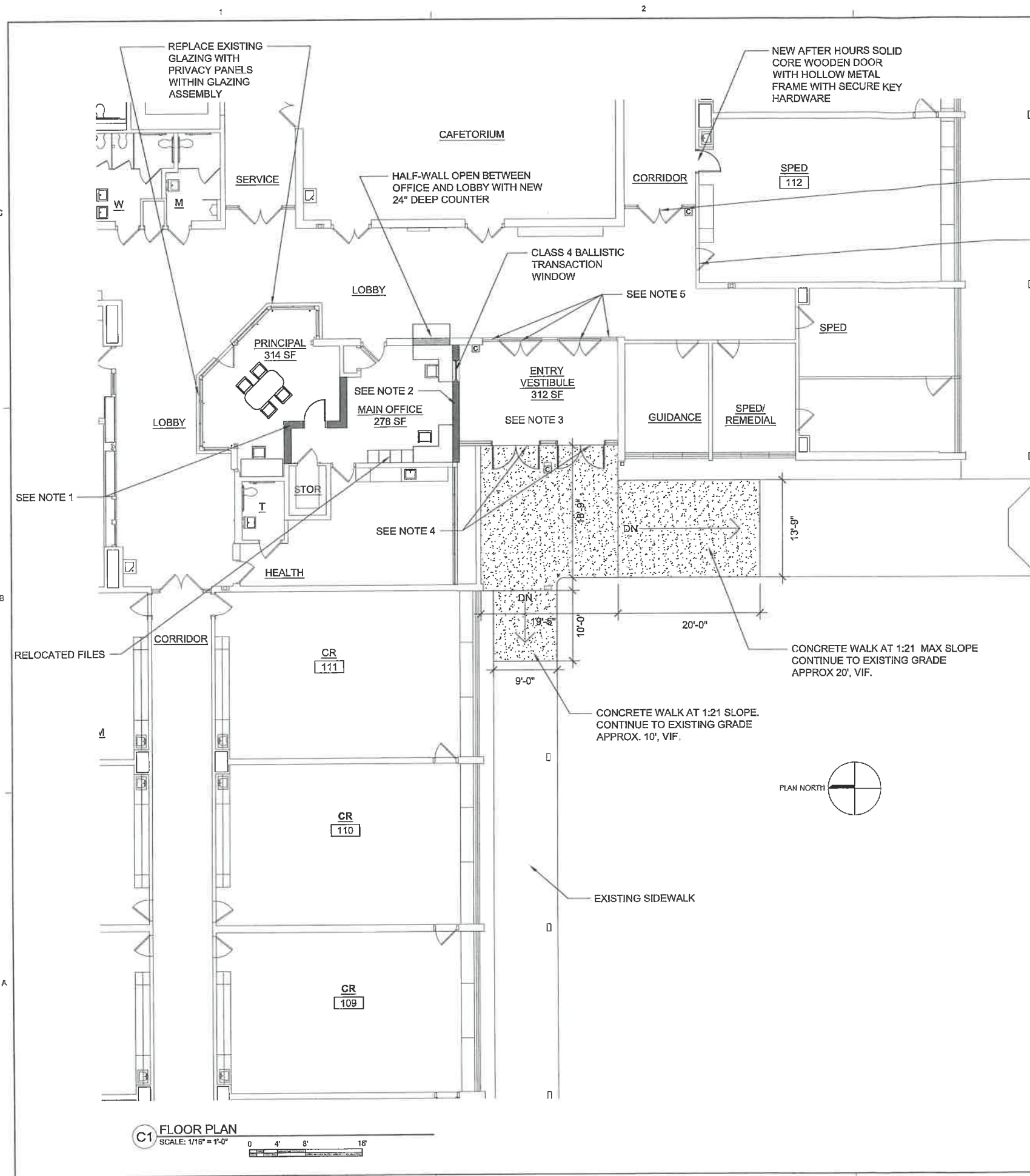
OPTION B -  
DEMOLITION PLAN

AD-001



C1 DEMOLITION PLAN  
SCALE: 1/16" = 1'-0"





# Proposed

## SHEET NOTES:

1. METAL STUD PARTITION - 6" METAL STUDS AT 16" O.C. WITH  $\frac{5}{8}$ " GYP. BD. EACH SIDE. EXTEND PARTITION TO UNDERSIDE OF DECK ABOVE.
2. METAL STUD PARTITION - 6" METAL STUDS AT 16" O.C. WITH BRICK VENEER. EXTEND TO UNDERSIDE OF DECK ABOVE APPROX. 14'-0".
3. PROVIDE NEW CONCRETE ON GRADE WITH VAPOR BARRIER AND INSULATION. EXTEND FOOTING TO BELOW FROST LINE.
4. CLASS 4 BALLISTIC DOORS AND STOREFRONT FRAMING ASSEMBLY ABOVE NEW GRADE WALL WITH 48" MINIMUM DEPTH.
5. REPLACE EXISTING DOOR AND STOREFRONT GLAZING WITH LAMINATED GLASS. EXISTING FRAMES TO REMAIN

## SCOPE:

1. NEW PARTITIONS 45 LF 13'-0" HEIGHT
2. NEW SLOPED CONCRETE SLAB - INTERIOR WITH ENTRY MATS 312 SF
3. NEW CONCRETE SLAB - EXTERIOR 750 SF
4. NEW CLASS 4 DOORS (4 LEAFS) AND WINDOW WALL
5. NEW LAMINATED GLASS AT ENTRY STOREFRONT AND DOOR ASSEMBLY
6. NEW SOLID CORE DOORS (4 LEAFS)
7. ASSUME NEW UNIT VENT/HEAT AT VESTIBULE
8. NEW CLASS 4 TRANSACTION WINDOW
9. 3 ACCESS CARD READERS
10. PRIVACY PANELS AT NEW PRINCIPAL'S OFFICE - 130 SF

HABEEB & ASSOCIATES  
ARCHITECTS

**H&A**  
150 LONGVIEW DR  
NORWELL, MA 02061  
100 GROVE STREET #304  
WORCESTER, MA 01609  
habeebandassociates.com

STAMP

CONSULTANT

SECURITY UPGRADES  
**CEDAR SCHOOL**  
265 CEDAR ST  
HANOVER, MA

REVISIONS:	DATE:	DESCRIPTION:

PROJECT NO: 1825.00

DATE: 11/25/18

SCALE: AS NOTED

DRAWN BY: MH

CHECKED BY: JPu

OPTION B

**A-001**

# POLICE DEPARTMENT



*"Hanover, Honoring Yesterday As We Build For Tomorrow"*



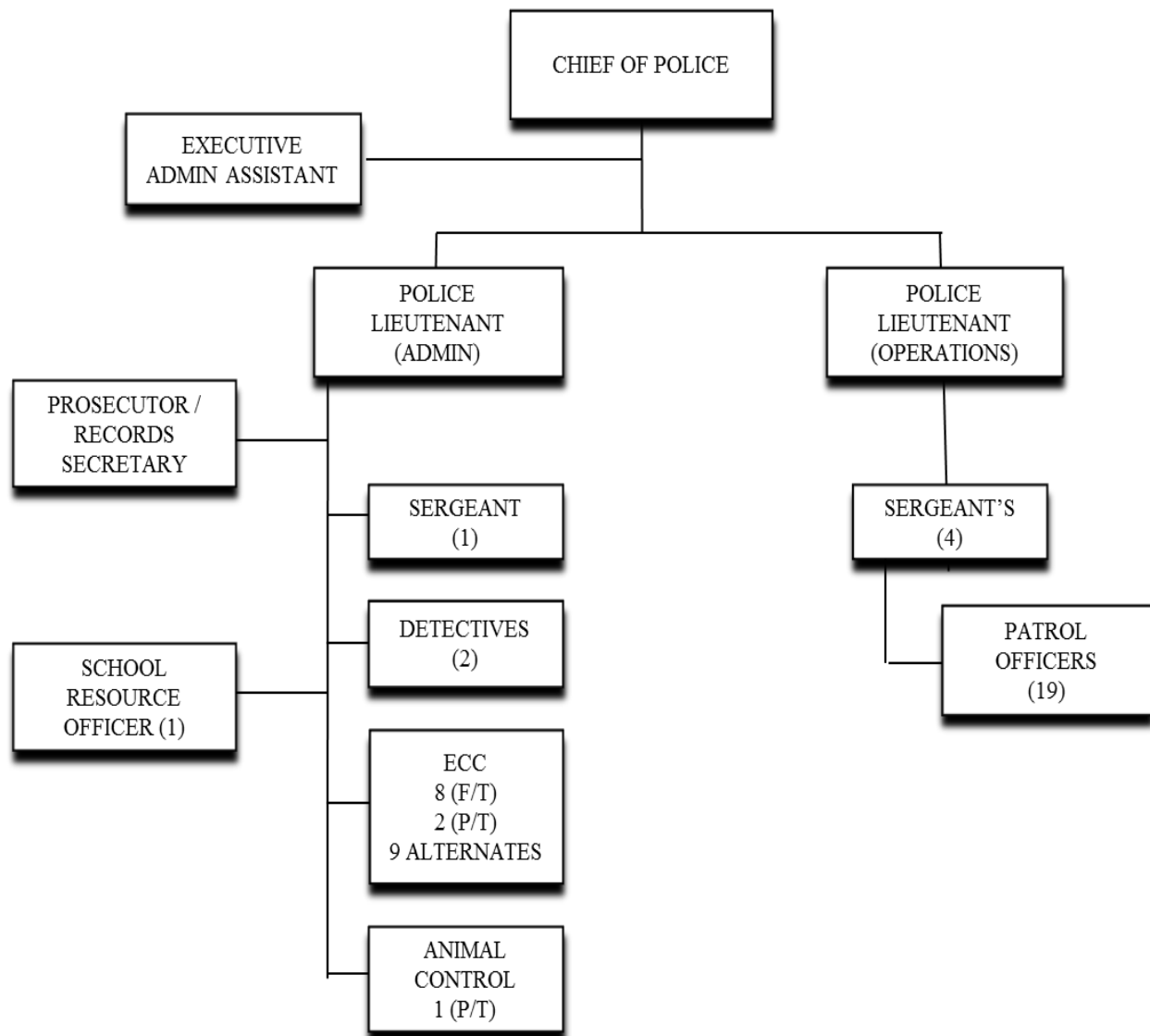
# Police Department

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## Police Department Mission

The Mission of the Hanover Police Department is to prevent crime, preserve order, and to protect the rights, lives and property of the citizens of Hanover. We will cultivate partnerships within our community to identify and effectively respond to the diverse, ever-changing social and cultural demands. Together we will accomplish this with emphasis on integrity, fairness and professionalism.

## Organizational Chart





# Police Department

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## Goals and Objectives

- The department will continue outreach programs including; High Five Friday (Hanover Schools), Coffee with a Cop (Hanover Community), and Project Outreach (response to opioid overdose and addiction).
- The HPD will meet the Commonwealth's recommended training requirements for Police Officers and E911 Dispatchers.
- The department will continue its role in a strong community oriented policing philosophy. Actively supporting the Traffic Study Committee by addressing problem traffic areas and other motor vehicular public safety issues. This includes working with our partner at OCPC (Old Colony Planning Council).
- Employee participation in MIIA sponsored training for vehicle operation and work zone safety planning.
- Continuation of the ALICE (alert, lockdown, inform, counter, evacuate) Program in the Hanover Public School and the South Shore Voc – Tech. This program prepares staff and students to respond to the unlikely event of a school shooting. This program is an emergency preparedness planning, training, and collaboration between the schools, and Hanover Police & Fire Departments.

## Accomplishments

- International Association of Chiefs of Police Recognition Award: Leadership in Community Policing for Plymouth County Outreach Initiative 2018.
- Provided A.L.I.C.E. training to all faculty and staff of Hanover Public Schools and conducted live drills in each school building.
- The Emergency Communications Center was funded for State E-911 grants and those funds were utilized to further the professional development for each dispatcher. Dispatch employees completed the mandatory 16 hours of continuing education.

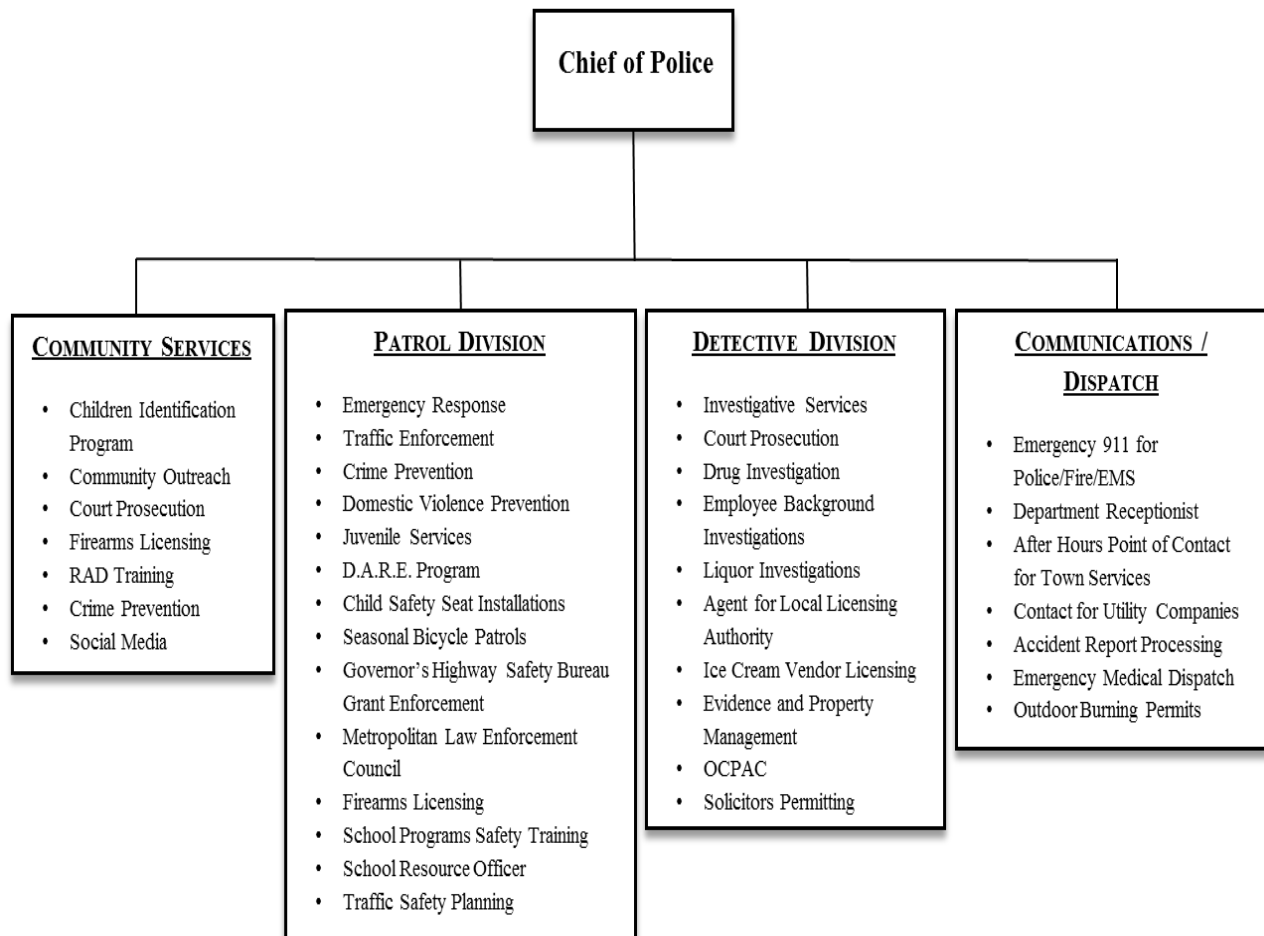


# Police Department

## Significant Budget Changes or Initiatives

There were no significant changes to the Police Department budget for the fiscal year.

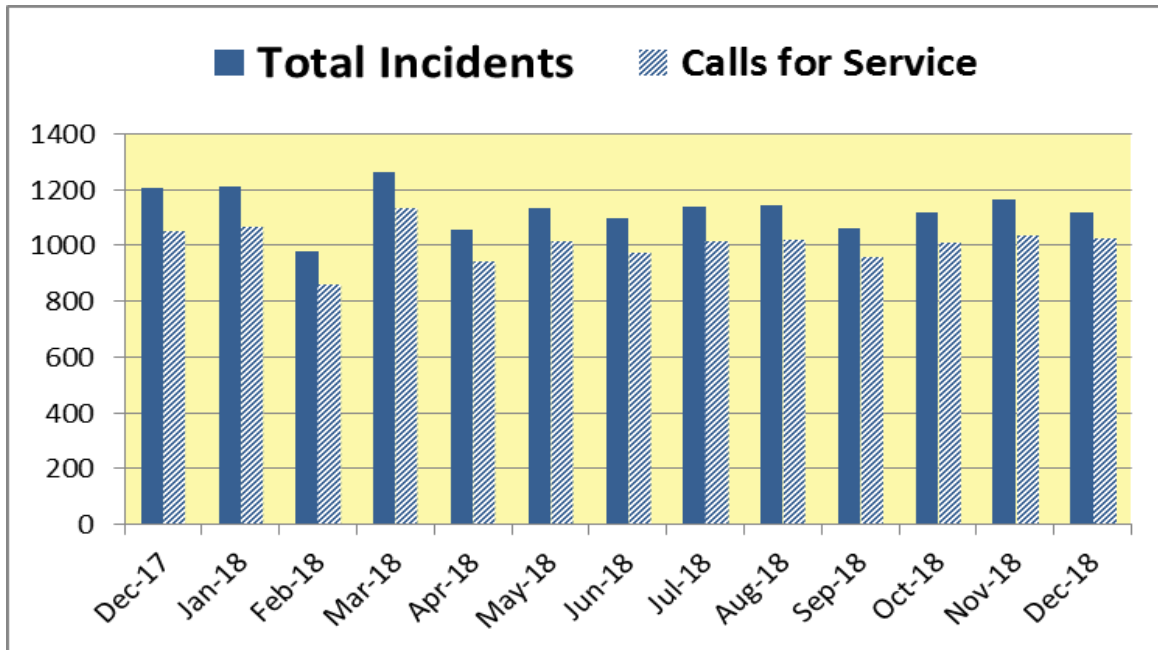
## Programs and Services





## Police Department

### Performance Measures



The total number of incidents reflects actions taken by the police department in response to a request or need for service. One police response often times requires multiple police actions.

The increase in March 2018 was due to several major storms.

Police department activity reflects a considerable amount of community policing and proactive activity. Large scale events requiring assignment of police department members included the Touch a Truck in September, The combined middle school cross country meet at Forge Pond Park in November, and Christmas in the Four Corners in December. These community events require a significant amount of planning and performance by Hanover Police Officers before and during the event. The department believes the collaboration with other town departments and members of the community is the core of its mission.

Traffic enforcement and traffic safety were major initiatives during the year. Intersection redesign on Broadway at Cross Street offered an opportunity to improve traffic safety. Considerable time was also spent creating a special speed zone on Pleasant Street. Work continues to improve traffic safety throughout the community.



## Police Department

### Personnel Summary

<b>POLICE DEPARTMENT</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY2018 FTE</b>	<b>FY2019 FTE</b>	<b>FY2020 FTE</b>	<b>Change</b>
Chief of Police	1.00	1.00	1.00	-
Police				
Lieutenants	2.00	2.00	2.00	-
Sergeants	5.00	5.00	5.00	-
Detectives	2.00	2.00	2.00	-
Police officers	20.00	20.00	20.00	-
Executive Assistant	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	-
Communications				
Dispatch Supervisor	1.00	1.00	1.00	-
FT Dispatcher	7.00	7.00	7.00	-
PT Dispatcher	1.00	1.00	1.00	-
Alternates	1.00	1.00	1.00	-
Animal Control				
Animal Control Officer	0.50	0.50	0.50	-
<b>Total Full-time Equivalents</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>-</b>

### Personnel Notes

FTEs are based on a 35 hour work week and are benefit eligible.

- Communications Exceptions;
  - 2 part-time employees who are each assigned 1 shift (8 Hours) per week. Those positions have been carried as .50 FTE's because they have no benefits.
  - 9 alternative employees. These employees are not regularly scheduled and work on an as needed basis (sick time, vacation and emergency call-in coverages). Collectively they have been carried as 1 FTE however, there are no benefits.

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>210 - POLICE</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$361,805.15	\$375,036.60	\$385,894.00	\$215,988.80	<b>\$417,451.00</b>	\$31,557.00	8.17
01-210-5113	SALARIES-CLERICAL	\$93,699.63	\$99,770.92	\$99,726.00	\$56,261.92	<b>\$104,541.00</b>	\$4,815.00	4.82
01-210-5114	SALARIES & WAGES PERM F/T	\$1,542,991.07	\$1,719,413.97	\$1,868,172.00	\$1,035,601.08	<b>\$1,913,389.00</b>	\$45,217.00	2.42
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$5,259.90	\$5,175.29	\$6,386.00	\$3,705.20	<b>\$6,386.00</b>	\$0.00	0.00
01-210-5130	OVERTIME	\$353,139.92	\$307,864.50	\$311,000.00	\$141,022.83	<b>\$320,220.00</b>	\$9,220.00	2.96
01-210-5132	COURT TIME	\$41,662.44	\$43,523.04	\$48,330.00	\$20,917.09	<b>\$49,297.00</b>	\$967.00	2.00
01-210-5141	SHIFT DIFFERENTIALS	\$113,556.14	\$122,378.61	\$125,282.00	\$62,714.89	<b>\$126,218.00</b>	\$936.00	0.74
01-210-5142	HOLIDAY PAY	\$60,660.76	\$72,994.48	\$80,483.00	\$39,899.53	<b>\$81,890.00</b>	\$1,407.00	1.74
01-210-5143	EDUCATIONAL PAY	\$207,636.71	\$236,686.24	\$277,960.00	\$136,211.72	<b>\$311,345.00</b>	\$33,385.00	12.01
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,780,411.72</b>	<b>\$2,982,843.65</b>	<b>\$3,203,233.00</b>	<b>\$1,712,323.06</b>	<b>\$3,330,737.00</b>	<b>\$127,504.00</b>	<b>3.98</b>
01-210-5240	VEHICLE MAINTENANCE	\$23,262.40	\$27,294.04	\$23,500.00	\$13,692.85	<b>\$25,500.00</b>	\$2,000.00	8.51
01-210-5250	EQUIPMENT MAINTENANCE	\$2,780.07	\$2,682.44	\$5,000.00	\$222.21	<b>\$3,500.00</b>	\$-1,500.00	-30.00
01-210-5292	UNIFORM CLEANING	\$11,266.07	\$11,661.89	\$27,530.00	\$6,524.01	<b>\$28,980.00</b>	\$1,450.00	5.26
01-210-5317	PROFESSIONAL DEVELOPMENT	\$5,919.78	\$4,705.33	\$13,000.00	\$1,725.05	<b>\$10,000.00</b>	\$-3,000.00	-23.07
01-210-5318	OCS-MATRONS (CONTRACTED)	\$3,145.21	\$1,735.00	\$3,000.00	\$1,220.00	<b>\$3,000.00</b>	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,507.98	\$7,863.74	\$8,400.00	\$4,619.99	<b>\$8,400.00</b>	\$0.00	0.00
01-210-5341	PAGERS	\$3,623.37	\$3,712.48	\$3,100.00	\$2,277.89	<b>\$3,100.00</b>	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,341.63	\$1,422.54	\$1,400.00	\$167.77	<b>\$1,500.00</b>	\$100.00	7.14
01-210-5420	OFFICE SUPPLIES	\$7,645.07	\$7,262.49	\$8,000.00	\$1,377.61	<b>\$8,300.00</b>	\$300.00	3.75
01-210-5485	TIRES	\$5,524.71	\$5,381.80	\$5,500.00	\$1,998.20	<b>\$5,500.00</b>	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,882.86	\$2,409.35	\$3,000.00	\$1,463.62	<b>\$3,000.00</b>	\$0.00	0.00
01-210-5525	AMMUNITION	\$6,766.00	\$13,097.09	\$7,500.00	\$472.04	<b>\$7,500.00</b>	\$0.00	0.00
01-210-5585	UNIFORMS	\$42,221.95	\$34,390.56	\$39,600.00	\$19,586.19	<b>\$41,050.00</b>	\$1,450.00	3.66
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$6,000.00	\$3,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-210-5710	MILEAGE REIMBURSEMENT	\$479.22	\$236.98	\$425.00	\$518.79	<b>\$425.00</b>	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$1,280.00	\$1,611.54	\$2,100.00	\$1,000.00	<b>\$2,100.00</b>	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,170.72	\$5,396.16	\$7,000.00	\$2,965.00	<b>\$7,000.00</b>	\$0.00	0.00
01-210-5730	DUES	\$7,210.00	\$7,445.00	\$9,000.00	\$7,360.00	<b>\$9,000.00</b>	\$0.00	0.00
01-210-5780	OTHER EXPENSES	\$0.00	\$0.00	\$10,000.00	\$10,000.00	<b>\$0.00</b>	\$-10,000.00	-100.00
01-210-5860	EQUIPMENT PURCHASE	\$32,805.08	\$35,977.29	\$22,943.00	\$4,052.12	<b>\$22,943.00</b>	\$0.00	0.00



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**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

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210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$179,832.12	\$177,285.72	\$199,998.00	\$81,243.34	\$190,798.00	\$-9,200.00	-4.60
210	POLICE SUB-TOTAL:	\$2,960,243.84	\$3,160,129.37	\$3,403,231.00	\$1,793,566.40	\$3,521,535.00	\$118,304.00	3.47

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>292 - ANIMAL CONTROL</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-292-5110	SALARIES-APPOINTED OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-292-5240	VEHICLE MAINTENANCE & REPAIR	\$109.95	\$385.54	\$681.00	\$285.75	<b>\$341.00</b>	\$-340.00	-49.92
01-292-5315	MEDICAL	\$47.00	\$0.00	\$860.00	\$39.48	<b>\$430.00</b>	\$-430.00	-50.00
01-292-5340	TELEPHONE	\$319.74	\$322.74	\$1,080.00	\$176.04	<b>\$540.00</b>	\$-540.00	-50.00
01-292-5345	POSTAGE & MAIL PERMITS	\$2.00	\$511.95	\$570.00	\$70.00	<b>\$285.00</b>	\$-285.00	-50.00
01-292-5385	KENNEL SERVICES	\$1,035.83	\$933.81	\$1,420.00	\$542.29	<b>\$1,500.00</b>	\$80.00	5.63
01-292-5420	OFFICE SUPPLIES	\$488.78	\$0.00	\$150.00	\$0.00	<b>\$75.00</b>	\$-75.00	-50.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$2,003.30</b>	<b>\$2,154.04</b>	<b>\$4,761.00</b>	<b>\$1,113.56</b>	<b>\$3,171.00</b>	<b>\$-1,590.00</b>	<b>-33.39</b>
<b>292 ANIMAL CONTROL SUB-TOTAL:</b>		<b>\$2,003.30</b>	<b>\$2,154.04</b>	<b>\$4,761.00</b>	<b>\$1,113.56</b>	<b>\$3,171.00</b>	<b>\$-1,590.00</b>	<b>-33.39</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>299 - COMMUNICATIONS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-299-5114	SALARIES & WAGES PERM F/T	\$367,235.09	\$377,630.01	\$434,856.00	\$241,426.20	<b>\$435,041.00</b>	\$185.00	0.04
01-299-5120	SALARIES & WAGES PERM P/T	\$47,362.11	\$55,934.34	\$44,301.00	\$38,417.02	<b>\$45,897.00</b>	\$1,596.00	3.60
01-299-5130	OVERTIME	\$97,352.29	\$105,196.49	\$114,848.00	\$65,844.90	<b>\$115,597.00</b>	\$749.00	0.65
01-299-5141	SHIFT DIFFERENTIALS	\$24,113.91	\$23,994.80	\$39,582.00	\$15,150.02	<b>\$40,918.00</b>	\$1,336.00	3.37
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$536,063.40</b>	<b>\$562,755.64</b>	<b>\$633,587.00</b>	<b>\$360,838.14</b>	<b>\$637,453.00</b>	<b>\$3,866.00</b>	<b>0.61</b>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$15,246.61	\$15,458.53	\$11,650.00	\$13,751.32	<b>\$13,400.00</b>	\$1,750.00	15.02
01-299-5271	EQUIPMENT MAINTENANCE	\$36,422.55	\$38,058.43	\$43,342.00	\$1,129.34	<b>\$43,700.00</b>	\$358.00	0.82
01-299-5317	EMPLOYEE TRAINING	\$1,106.00	\$1,169.80	\$2,000.00	\$1,394.00	<b>\$2,000.00</b>	\$0.00	0.00
01-299-5345	POSTAGE & MAIL PERMITS	\$0.00	\$0.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$6,668.90	\$6,664.02	\$5,500.00	\$1,820.16	<b>\$5,500.00</b>	\$0.00	0.00
01-299-5585	UNIFORMS	\$2,267.84	\$3,496.47	\$2,600.00	\$2,039.61	<b>\$3,000.00</b>	\$400.00	15.38
01-299-5710	MILEAGE REIMBURSEMENT	\$175.06	\$160.80	\$200.00	\$61.81	<b>\$200.00</b>	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$2,323.73	\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$64,210.69</b>	<b>\$65,008.05</b>	<b>\$68,392.00</b>	<b>\$20,196.24</b>	<b>\$70,900.00</b>	<b>\$2,508.00</b>	<b>3.66</b>
<b>299 COMMUNICATIONS SUB-TOTAL:</b>		<b>\$600,274.09</b>	<b>\$627,763.69</b>	<b>\$701,979.00</b>	<b>\$381,034.38</b>	<b>\$708,353.00</b>	<b>\$6,374.00</b>	<b>0.90</b>



