

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>122 - SELECTMEN</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-122-5110	SALARIES-APPOINTED	\$155,001.60	\$162,693.48	\$298,606.00	\$91,293.00	<b>\$262,538.00</b>	\$-36,068.00	-12.07
01-122-5113	SALARIES-CLERICAL	\$121,506.00	\$152,387.76	\$0.00	\$79,178.25	<b>\$0.00</b>	\$0.00	0.00
01-122-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$8,734.24	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$0.00	\$1,139.00	\$0.00	\$2,010.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$277,416.06</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$277,416.06</b>	<b>\$324,954.48</b>	<b>\$298,606.00</b>	<b>\$172,481.25</b>	<b>\$262,538.00</b>	<b>\$-36,068.00</b>	<b>-12.07</b>
01-122-5319	OTHER CONTRACTED SERVICES	\$31,691.19	\$25,743.13	\$25,000.00	\$4,237.02	<b>\$24,500.00</b>	\$-500.00	-2.00
01-122-5344	ADVERTISING	\$944.64	\$462.69	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$406.43	\$627.55	\$350.00	\$332.05	<b>\$350.00</b>	\$0.00	0.00
01-122-5500	DISEASE CONTROL EXPENSE	\$0.00	\$-157.16	\$0.00	\$93,061.58	<b>\$0.00</b>	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$0.00	\$0.00	\$5,000.00	\$0.00	<b>\$5,000.00</b>	\$0.00	0.00
01-122-5590	MATERIAL & SUPPLIES - PUBLIC	\$31,689.10	\$17,165.34	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-122-5710	MILEAGE REIMBURSEMENT	\$350.78	\$0.00	\$150.00	\$0.00	<b>\$150.00</b>	\$0.00	0.00
01-122-5720	REGISTRATION FEES	\$453.00	\$200.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-122-5730	DUES	\$4,236.00	\$4,642.00	\$5,000.00	\$4,555.00	<b>\$5,000.00</b>	\$0.00	0.00
		<b>\$69,918.10</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$69,918.10</b>	<b>\$48,683.55</b>	<b>\$35,900.00</b>	<b>\$102,185.65</b>	<b>\$35,400.00</b>	<b>\$-500.00</b>	<b>-1.39</b>
<b>122 SELECTMEN SUB-TOTAL:</b>		<b>\$347,334.16</b>	<b>\$373,638.03</b>	<b>\$334,506.00</b>	<b>\$274,666.90</b>	<b>\$297,938.00</b>	<b>\$-36,568.00</b>	<b>-10.93</b>

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131 - ADVISORY COMMITTEE		FY2019	FY2020	FY2021	FY2021	FY2022 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
		\$0.00						
	PERSONNEL SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-131-5720	REGISTRATION FEES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-131-5730	DUES	\$0.00	\$0.00	\$205.00	\$0.00	\$205.00	\$0.00	0.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$705.00	\$0.00	\$705.00	\$0.00	0.00
131 ADVISORY COMMITTEE SUB-TOTAL:		\$0.00	\$0.00	\$705.00	\$0.00	\$705.00	\$0.00	0.00

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<b>133 - ACCOUNTING</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-133-5110	SALARIES-APPOINTED	\$77,561.99	\$139,189.42	\$146,005.00	\$78,161.21	<b>\$206,200.00</b>	\$60,195.00	41.22
01-133-5113	SALARIES-CLERICAL	\$69,534.92	\$14,870.64	\$0.00	\$2,252.29	<b>\$0.00</b>	\$0.00	0.00
		<b>\$150,096.91</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$150,096.91</b>	<b>\$154,060.06</b>	<b>\$146,005.00</b>	<b>\$80,413.50</b>	<b>\$206,200.00</b>	<b>\$60,195.00</b>	<b>41.22</b>
01-133-5319	EMPLOYEE TRAINING	\$510.47	\$1,170.63	\$1,750.00	\$0.00	<b>\$2,000.00</b>	\$250.00	14.28
01-133-5342	OTHER CONTRACTED SERVICES	\$1,391.89	\$4,066.84	\$11,000.00	\$5,949.57	<b>\$11,000.00</b>	\$0.00	0.00
01-133-5345	POSTAGE & MAIL PERMITS	\$5,748.38	\$6,405.52	\$7,000.00	\$1,672.85	<b>\$7,000.00</b>	\$0.00	0.00
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$175.00	\$0.00	<b>\$175.00</b>	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$0.00	\$230.00	\$0.00	<b>\$230.00</b>	\$0.00	0.00
01-133-5730	DUES	\$110.00	\$140.00	\$185.00	\$105.00	<b>\$200.00</b>	\$15.00	8.10
		<b>\$8,278.74</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$8,278.74</b>	<b>\$11,782.99</b>	<b>\$20,340.00</b>	<b>\$7,727.42</b>	<b>\$20,605.00</b>	<b>\$265.00</b>	<b>1.30</b>
<b>133 ACCOUNTING SUB-TOTAL:</b>		<b>\$158,375.65</b>	<b>\$165,843.05</b>	<b>\$166,345.00</b>	<b>\$88,140.92</b>	<b>\$226,805.00</b>	<b>\$60,460.00</b>	<b>36.34</b>

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<b>135 - TOWN AUDIT</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-135-5301	TOWN AUDIT	\$49,750.00	\$46,500.00	\$53,000.00	\$7,000.00	<b>\$53,000.00</b>	\$0.00	0.00
		<b>\$49,750.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$49,750.00</b>	<b>\$46,500.00</b>	<b>\$53,000.00</b>	<b>\$7,000.00</b>	<b>\$53,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>135 TOWN AUDIT SUB-TOTAL:</b>		<b>\$49,750.00</b>	<b>\$46,500.00</b>	<b>\$53,000.00</b>	<b>\$7,000.00</b>	<b>\$53,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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138 - CENTRAL OFFICE SUPPLY		FY2019	FY2020	FY2021	FY2021	FY2022 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$27,571.39	\$22,885.36	\$25,000.00	\$6,756.36	<b>\$25,000.00</b>	\$0.00	0.00
		<b>\$27,571.39</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$27,571.39</b>	<b>\$22,885.36</b>	<b>\$25,000.00</b>	<b>\$6,756.36</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>138 CENTRAL OFFICE SUPPLY SUB-TOTAL:</b>		<b>\$27,571.39</b>	<b>\$22,885.36</b>	<b>\$25,000.00</b>	<b>\$6,756.36</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>141 - ASSESSORS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-141-5110	SALARIES APPOINTED	\$76,895.90	\$79,895.28	\$135,782.00	\$44,096.92	<b>\$142,009.00</b>	\$6,227.00	4.58
01-141-5113	SALARIES-CLERICAL	\$34,979.42	\$46,830.89	\$0.00	\$26,535.51	<b>\$0.00</b>	\$0.00	0.00
01-141-5148	STIPENDS	\$1,000.00	\$0.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$112,875.32</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$112,875.32</b>	<b>\$126,726.17</b>	<b>\$137,782.00</b>	<b>\$70,632.43</b>	<b>\$144,009.00</b>	<b>\$6,227.00</b>	<b>4.51</b>
01-141-5319	OTHER CONTRACTED SERVICE	\$27,312.41	\$8,566.10	\$20,000.00	\$6,258.70	<b>\$20,000.00</b>	\$0.00	0.00
01-141-5344	ADVERTISING	\$0.00	\$0.00	\$310.00	\$0.00	<b>\$310.00</b>	\$0.00	0.00
01-141-5345	POSTAGE & MAIL PERMITS	\$597.47	\$1,415.65	\$1,200.00	\$386.15	<b>\$1,200.00</b>	\$0.00	0.00
01-141-5710	MILEAGE REIMBURSEMENT	\$349.34	\$0.00	\$600.00	\$29.79	<b>\$600.00</b>	\$0.00	0.00
01-141-5720	REGISTRATION FEES	\$2,317.27	\$289.00	\$4,000.00	\$0.00	<b>\$4,000.00</b>	\$0.00	0.00
01-141-5730	DUES	\$300.00	\$375.00	\$500.00	\$375.00	<b>\$500.00</b>	\$0.00	0.00
01-141-5780	REVALUATION EXPENSES	\$20,040.00	\$20,315.00	\$16,000.00	\$26,713.00	<b>\$24,000.00</b>	\$8,000.00	50.00
		<b>\$50,916.49</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$50,916.49</b>	<b>\$30,960.75</b>	<b>\$42,610.00</b>	<b>\$33,762.64</b>	<b>\$50,610.00</b>	<b>\$8,000.00</b>	<b>18.77</b>
<b>141 ASSESSORS SUB-TOTAL:</b>		<b>\$163,791.81</b>	<b>\$157,686.92</b>	<b>\$180,392.00</b>	<b>\$104,395.07</b>	<b>\$194,619.00</b>	<b>\$14,227.00</b>	<b>7.88</b>

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<b>145 - TREASURER</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-145-5110	SALARIES - APPOINTED	\$179,852.40	\$195,762.68	\$315,070.00	\$108,045.08	<b>\$200,921.00</b>	\$-114,149.00	-36.22
01-145-5113	SALARIES - CLERICAL	\$92,001.00	\$100,618.06	\$0.00	\$55,123.07	<b>\$0.00</b>	\$0.00	0.00
01-145-5148	STIPENDS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	<b>\$4,000.00</b>	\$0.00	0.00
		<b>\$275,853.40</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$275,853.40</b>	<b>\$296,380.74</b>	<b>\$319,070.00</b>	<b>\$163,168.15</b>	<b>\$204,921.00</b>	<b>\$-114,149.00</b>	<b>-35.77</b>
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,253.12	\$2,253.12	\$2,500.00	\$1,126.56	<b>\$2,500.00</b>	\$0.00	0.00
01-145-5302	FINANCIAL SERVICES	\$75.00	\$60.00	\$100.00	\$45.00	<b>\$100.00</b>	\$0.00	0.00
01-145-5319	EMPLOYEE TRAINING	\$1,359.52	\$1,091.30	\$3,070.00	\$0.00	<b>\$3,070.00</b>	\$0.00	0.00
01-145-5342	OTHER CONTRACTED SERVICES	\$44,488.45	\$32,258.37	\$37,180.00	\$11,414.71	<b>\$37,180.00</b>	\$0.00	0.00
01-145-5345	POSTAGE & MAIL PERMITS	\$3,355.03	\$3,866.40	\$3,000.00	\$259.80	<b>\$3,500.00</b>	\$500.00	16.66
01-145-5405	BANK & PAYMENT SUPPLIES	\$5,309.28	\$7,286.17	\$2,000.00	\$5,734.64	<b>\$3,000.00</b>	\$1,000.00	50.00
01-145-5420	OFFICE SUPPLIES	\$0.00	\$548.75	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-145-5421	PRINTING & STATIONERY	\$1,229.66	\$650.16	\$1,750.00	\$608.12	<b>\$1,750.00</b>	\$0.00	0.00
01-145-5710	MILEAGE REIMBURSEMENT	\$330.52	\$278.29	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-145-5730	DUES	\$290.00	\$1,177.00	\$1,200.00	\$1,100.00	<b>\$1,200.00</b>	\$0.00	0.00
01-145-5780	OTHER EXPENSES	\$878.71	\$60.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$59,569.29</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$59,569.29</b>	<b>\$49,529.56</b>	<b>\$51,150.00</b>	<b>\$20,288.83</b>	<b>\$52,650.00</b>	<b>\$1,500.00</b>	<b>2.93</b>
<b>145 TREASURER SUB-TOTAL:</b>		<b>\$335,422.69</b>	<b>\$345,910.30</b>	<b>\$370,220.00</b>	<b>\$183,456.98</b>	<b>\$257,571.00</b>	<b>\$-112,649.00</b>	<b>-30.42</b>

<div> <div>Town of Hanover</div> <div>Town Manager Recommended Budget</div> <div>FY22 Operating Budget</div> </div>								
147 - TAX TITLE		FY2019	FY2020	FY2021	FY2021	FY2022 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
		\$347.60						
	EXPENSES SUB-TOTAL:	\$347.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
147	TAX TITLE SUB-TOTAL:	\$347.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00



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<b>148 - PAYROLL/BENEFITS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-148-5110	SALARIES - APPOINTED	\$99,763.65	\$90,914.24	\$85,252.00	\$47,688.45	<b>\$89,515.00</b>	\$4,263.00	5.00
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$0.00	\$761.25	\$1,000.00	\$1,021.25	<b>\$7,819.00</b>	\$6,819.00	681.90
		<b>\$99,763.65</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$99,763.65</b>	<b>\$91,675.49</b>	<b>\$86,252.00</b>	<b>\$48,709.70</b>	<b>\$97,334.00</b>	<b>\$11,082.00</b>	<b>12.84</b>
01-148-5303	PAYROLL SERVICES	\$43,885.35	\$43,907.56	\$50,000.00	\$26,036.18	<b>\$50,000.00</b>	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$964.00	\$1,074.84	\$1,000.00	\$250.00	<b>\$1,000.00</b>	\$0.00	0.00
01-148-5420	OFFICE SUPPLIES	\$2,722.30	\$2,214.66	\$3,000.00	\$2,336.28	<b>\$3,000.00</b>	\$0.00	0.00
01-148-5777	WELLNESS PROGRAM	\$185.44	\$118.30	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$6,524.99	\$6,264.35	\$8,500.00	\$2,559.00	<b>\$8,500.00</b>	\$0.00	0.00
		<b>\$54,282.08</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$54,282.08</b>	<b>\$53,579.71</b>	<b>\$62,500.00</b>	<b>\$31,181.46</b>	<b>\$62,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>148 PAYROLL/BENEFITS SUB-TOTAL:</b>		<b>\$154,045.73</b>	<b>\$145,255.20</b>	<b>\$148,752.00</b>	<b>\$79,891.16</b>	<b>\$159,834.00</b>	<b>\$11,082.00</b>	<b>7.44</b>

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<b>151 - LEGAL SERVICES</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$120,000.00	\$0.00	<b>\$120,000.00</b>	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$52,219.98	\$36,576.26	\$0.00	\$28,006.15	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$3,944.05	\$2,122.20	\$0.00	\$1,548.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,513.21	\$3,400.00	\$0.00	\$3,145.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$5,227.50	\$3,697.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$12,397.40	\$26,585.05	\$0.00	\$7,055.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$255.00	\$1,657.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$4,315.30	\$6,332.50	\$0.00	\$10,625.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$3,035.00	\$4,760.00	\$0.00	\$2,125.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$35,692.53	\$10,717.27	\$0.00	\$1,785.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC	\$430.00	\$2,465.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$123,245.47</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$123,245.47</b>	<b>\$98,313.28</b>	<b>\$120,000.00</b>	<b>\$54,289.65</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>151 LEGAL SERVICES SUB-TOTAL:</b>		<b>\$123,245.47</b>	<b>\$98,313.28</b>	<b>\$120,000.00</b>	<b>\$54,289.65</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
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<b>161 - TOWN CLERK</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-161-5111	SALARIES-ELECTED OFFICIALS	\$71,728.80	\$73,598.94	\$126,366.00	\$40,170.41	<b>\$98,774.00</b>	\$-27,592.00	-21.83
01-161-5113	SALARIES-CLERICAL	\$51,485.54	\$53,140.30	\$0.00	\$14,927.16	<b>\$0.00</b>	\$0.00	0.00
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$1,701.94	\$0.00	\$0.00	\$5,768.00	<b>\$0.00</b>	\$0.00	0.00
01-161-5130	OVERTIME	\$287.42	\$0.00	\$500.00	\$116.27	<b>\$500.00</b>	\$0.00	0.00
		<b>\$125,203.70</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$125,203.70</b>	<b>\$126,739.24</b>	<b>\$126,866.00</b>	<b>\$60,981.84</b>	<b>\$99,274.00</b>	<b>\$-27,592.00</b>	<b>-21.74</b>
01-161-5250	EQUIPMENT MAINTENANCE	\$0.00	\$222.71	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-161-5342	BINDING	\$0.00	\$310.00	\$600.00	\$267.70	<b>\$600.00</b>	\$0.00	0.00
01-161-5345	POSTAGE & MAIL PERMITS	\$1,057.16	\$1,306.35	\$1,350.00	\$1,966.71	<b>\$1,350.00</b>	\$0.00	0.00
01-161-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$516.37	\$694.68	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$1,513.00	\$1,209.92	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-161-5730	DUES	\$265.00	\$390.00	\$435.00	\$160.00	<b>\$435.00</b>	\$0.00	0.00
01-161-5780	OTHER EXPENSES	\$880.55	\$440.96	\$600.00	\$2,243.99	<b>\$600.00</b>	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$500.00	\$24.00	<b>\$500.00</b>	\$0.00	0.00
		<b>\$4,232.08</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$4,232.08</b>	<b>\$4,574.62</b>	<b>\$7,385.00</b>	<b>\$4,662.40</b>	<b>\$7,385.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>161 TOWN CLERK SUB-TOTAL:</b>		<b>\$129,435.78</b>	<b>\$131,313.86</b>	<b>\$134,251.00</b>	<b>\$65,644.24</b>	<b>\$106,659.00</b>	<b>\$-27,592.00</b>	<b>-20.55</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>162 - ELECTIONS &amp; TOWN MEETINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$35,513.37	\$16,156.42	\$39,484.00	\$44,772.36	<b>\$25,000.00</b>	\$-14,484.00	-36.68
		<b>\$35,513.37</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$35,513.37</b>	<b>\$16,156.42</b>	<b>\$39,484.00</b>	<b>\$44,772.36</b>	<b>\$25,000.00</b>	<b>\$-14,484.00</b>	<b>-36.68</b>
01-162-5345	POSTAGE & MAIL PERMITS	\$408.70	\$745.70	\$432.00	\$2,770.18	<b>\$432.00</b>	\$0.00	0.00
01-162-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$2,272.00	\$0.00	<b>\$2,000.00</b>	\$-272.00	-11.97
01-162-5780	OTHER EXPENSES	\$20,752.62	\$6,971.35	\$14,000.00	\$12,288.09	<b>\$12,000.00</b>	\$-2,000.00	-14.28
01-162-5783	BALLOT EXPENSES	\$6,976.61	\$6,071.93	\$6,000.00	\$2,620.49	<b>\$5,300.00</b>	\$-700.00	-11.66
		<b>\$28,137.93</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$28,137.93</b>	<b>\$13,788.98</b>	<b>\$22,704.00</b>	<b>\$17,678.76</b>	<b>\$19,732.00</b>	<b>\$-2,972.00</b>	<b>-13.09</b>
<b>162 ELECTIONS &amp; TOWN MEETINGS</b>		<b>\$63,651.30</b>	<b>\$29,945.40</b>	<b>\$62,188.00</b>	<b>\$62,451.12</b>	<b>\$44,732.00</b>	<b>\$-17,456.00</b>	<b>-28.06</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>163 - REGISTRARS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$34,821.61	\$39,659.59	\$41,465.00	\$26,213.32	<b>\$48,200.00</b>	\$6,735.00	16.24
		<b>\$34,821.61</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$34,821.61</b>	<b>\$39,659.59</b>	<b>\$41,465.00</b>	<b>\$26,213.32</b>	<b>\$48,200.00</b>	<b>\$6,735.00</b>	<b>16.24</b>
01-163-5345	POSTAGE & MAIL PERMITS	\$4,483.45	\$3,990.42	\$3,200.00	\$4,715.78	<b>\$3,200.00</b>	\$0.00	0.00
01-163-5421	PRINTING & STATIONERY	\$2,338.15	\$3,067.76	\$3,500.00	\$865.00	<b>\$3,500.00</b>	\$0.00	0.00
01-163-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
		<b>\$6,821.60</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$6,821.60</b>	<b>\$7,058.18</b>	<b>\$6,900.00</b>	<b>\$5,580.78</b>	<b>\$6,900.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>163 REGISTRARS SUB-TOTAL:</b>		<b>\$41,643.21</b>	<b>\$46,717.77</b>	<b>\$48,365.00</b>	<b>\$31,794.10</b>	<b>\$55,100.00</b>	<b>\$6,735.00</b>	<b>13.92</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-192-5110	SALARIES APPOINTED OFFICIALS	\$207,288.45	\$206,770.40	\$134,963.00	\$112,855.60	<b>\$127,700.00</b>	\$-7,263.00	-5.38
01-192-5113	SALARIES CLERICAL	\$57,125.79	\$57,904.09	\$56,995.00	\$31,620.79	<b>\$58,195.00</b>	\$1,200.00	2.10
01-192-5114	SALARIES PERMANENT FULL TIME	\$306,180.59	\$313,193.81	\$322,966.00	\$159,013.13	<b>\$326,581.00</b>	\$3,615.00	1.11
01-192-5115	SALARIES CUSTODIAN	\$0.00	\$0.00	\$44,663.00	\$0.00	<b>\$63,647.00</b>	\$18,984.00	42.50
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$74,727.58	\$90,712.81	\$47,218.00	\$32,812.96	<b>\$61,534.00</b>	\$14,316.00	30.31
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$61,619.08	\$71,479.95	\$64,605.00	\$44,910.24	<b>\$71,937.00</b>	\$7,332.00	11.34
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$178,786.75	\$175,863.68	\$188,786.00	\$86,078.33	<b>\$184,994.00</b>	\$-3,792.00	-2.00
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$202,009.25	\$232,495.45	\$248,702.00	\$132,982.00	<b>\$241,213.00</b>	\$-7,489.00	-3.01
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$286,988.90	\$302,967.87	\$322,600.00	\$184,616.70	<b>\$315,634.00</b>	\$-6,966.00	-2.15
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$303,949.62	\$312,508.34	\$336,900.00	\$156,810.30	<b>\$328,174.00</b>	\$-8,726.00	-2.59
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,230.02	\$58,167.32	\$57,941.00	\$30,985.31	<b>\$58,768.00</b>	\$827.00	1.42
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$35,998.68	\$32,253.22	\$36,250.00	\$20,421.54	<b>\$26,310.00</b>	\$-9,940.00	-27.42
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$35,697.44	\$36,693.75	\$41,704.00	\$19,383.72	<b>\$40,720.00</b>	\$-984.00	-2.35
01-192-5118	SALARIES - COVID	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$3,551.67	\$10,196.57	\$30,978.00	\$8,008.11	<b>\$30,978.00</b>	\$0.00	0.00
01-192-5130	OVERTIME - MAINTENANCE	\$39,267.49	\$55,081.57	\$50,000.00	\$43,825.04	<b>\$80,793.00</b>	\$30,793.00	61.58
01-192-5130-11	OVERTIME - TOWN HALL	\$18,867.81	\$4,729.33	\$16,202.00	\$3,021.43	<b>\$3,324.00</b>	\$-12,878.00	-79.48
01-192-5130-21	OVERTIME - POLICE STATION	\$332.32	\$3,104.72	\$1,160.00	\$5,828.21	<b>\$1,176.00</b>	\$16.00	1.37
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$4,207.08	\$7,750.25	\$7,725.00	\$11,636.06	<b>\$7,725.00</b>	\$0.00	0.00
01-192-5130-33	OVERTIME - CENTER	\$1,831.17	\$4,931.21	\$7,500.00	\$15,065.28	<b>\$7,500.00</b>	\$0.00	0.00
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$7,730.09	\$19,980.71	\$11,100.00	\$45,536.32	<b>\$15,289.00</b>	\$4,189.00	37.73
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$12,024.97	\$13,546.77	\$22,650.00	\$24,885.12	<b>\$22,650.00</b>	\$0.00	0.00
01-192-5130-37	OVERTIME - SALMOND	\$1,862.52	\$766.08	\$807.00	\$813.60	<b>\$1,008.00</b>	\$201.00	24.90
01-192-5130-51	OVERTIME - SR CENTER	\$0.00	\$846.72	\$400.00	\$0.00	<b>\$500.00</b>	\$100.00	25.00
01-192-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$1,954,134.93</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$1,954,134.93</b>	<b>\$2,011,944.62</b>	<b>\$2,053,615.00</b>	<b>\$1,171,109.79</b>	<b>\$2,077,150.00</b>	<b>\$23,535.00</b>	<b>1.14</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-192-5211-11	ELECTRICITY - TOWN HALL	\$20,176.93	\$14,308.79	\$21,500.00	\$8,352.55	<b>\$21,500.00</b>	\$0.00	0.00
01-192-5211-21	ELECTRICITY - POLICE STATION	\$18,968.84	\$25,615.94	\$33,000.00	\$4,850.96	<b>\$33,000.00</b>	\$0.00	0.00
01-192-5211-22	ELECTRICITY - FIRE STATION	\$18,602.68	\$11,847.09	\$20,000.00	\$7,941.17	<b>\$20,000.00</b>	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5211-32	ELECTRICITY - CEDAR	\$43,477.53	\$35,865.08	\$45,600.00	\$17,357.65	<b>\$45,600.00</b>	\$0.00	0.00
01-192-5211-33	ELECTRICITY - CENTER	\$112,582.39	\$94,824.03	\$124,000.00	\$41,781.09	<b>\$124,000.00</b>	\$0.00	0.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$7,644.50	\$2,493.72	\$4,600.00	\$968.74	<b>\$4,600.00</b>	\$0.00	0.00
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$106,653.08	\$83,425.87	\$117,500.00	\$41,423.99	<b>\$117,500.00</b>	\$0.00	0.00
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$172,916.30	\$180,661.28	\$193,500.00	\$69,538.32	<b>\$193,500.00</b>	\$0.00	0.00
01-192-5211-37	ELECTRICITY - SALMOND	\$8,267.35	\$7,245.68	\$8,650.00	\$2,885.65	<b>\$8,650.00</b>	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$11,682.19	\$10,203.66	\$10,500.00	\$1,566.47	<b>\$10,500.00</b>	\$0.00	0.00
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,132.78	\$1,034.85	\$1,000.00	\$534.73	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$12,149.69	\$12,333.23	\$13,000.00	\$6,223.50	<b>\$13,000.00</b>	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$21,347.10	\$12,297.69	\$23,000.00	\$7,167.35	<b>\$23,000.00</b>	\$0.00	0.00
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$869.78	\$1,118.20	\$1,135.00	\$552.74	<b>\$1,135.00</b>	\$0.00	0.00
01-192-5212-11	GAS - TOWN HALL	\$8,864.86	\$7,846.48	\$9,000.00	\$1,716.76	<b>\$9,000.00</b>	\$0.00	0.00
01-192-5212-21	GAS - POLICE STATION	\$9,242.12	\$8,378.26	\$11,000.00	\$599.87	<b>\$11,000.00</b>	\$0.00	0.00
01-192-5212-22	GAS - FIRE STATION	\$11,406.57	\$10,315.83	\$12,900.00	\$3,849.61	<b>\$12,900.00</b>	\$0.00	0.00
01-192-5212-32	GAS - CEDAR	\$29,371.50	\$22,650.95	\$37,000.00	\$12,809.29	<b>\$37,000.00</b>	\$0.00	0.00
01-192-5212-33	GAS - CENTER	\$31,602.73	\$21,256.67	\$34,900.00	\$5,044.40	<b>\$34,900.00</b>	\$0.00	0.00
01-192-5212-34	GAS - SYLVESTER	\$9,094.93	\$830.83	\$5,000.00	\$352.80	<b>\$5,000.00</b>	\$0.00	0.00
01-192-5212-35	GAS - MIDDLE SCHOOL	\$40,971.28	\$36,444.72	\$42,000.00	\$19,166.48	<b>\$42,000.00</b>	\$0.00	0.00
01-192-5212-36	GAS - HIGH SCHOOL	\$30,362.52	\$27,967.40	\$33,000.00	\$7,090.06	<b>\$33,000.00</b>	\$0.00	0.00
01-192-5212-37	GAS - SALMOND	\$10,648.73	\$8,495.48	\$12,000.00	\$2,794.47	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5212-41	GAS - DPW FACILITY	\$7,531.83	\$6,648.32	\$7,500.00	\$746.18	<b>\$7,500.00</b>	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,477.20	\$1,375.10	\$1,485.00	\$400.85	<b>\$1,650.00</b>	\$165.00	11.11
01-192-5212-51	GAS - SR CENTER	\$3,446.34	\$3,495.91	\$3,450.00	\$1,136.45	<b>\$3,450.00</b>	\$0.00	0.00
01-192-5212-61	GAS - LIBRARY	\$9,728.01	\$8,214.62	\$9,500.00	\$2,782.53	<b>\$9,500.00</b>	\$0.00	0.00
01-192-5212-72	GAS - STETSON HOUSE	\$1,675.13	\$1,476.37	\$1,650.00	\$330.15	<b>\$1,650.00</b>	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$26,468.19	\$58,265.88	\$25,000.00	\$10,418.98	<b>\$25,000.00</b>	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$26,615.93	\$14,215.34	\$18,000.00	\$3,272.87	<b>\$18,000.00</b>	\$0.00	0.00

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-192-5230-22	BLDG MAINT - FIRE STATION	\$14,983.89	\$37,328.81	\$14,860.00	\$4,761.21	<b>\$14,860.00</b>	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$52,383.75	\$28,229.10	\$35,000.00	\$30,137.64	<b>\$35,000.00</b>	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$28,210.90	\$21,271.84	\$20,000.00	\$34,119.51	<b>\$27,730.00</b>	\$7,730.00	38.65
01-192-5230-34	BLDG MAINT - SYLVESTER	\$7,006.28	\$10,636.25	\$9,000.00	\$3,662.68	<b>\$29,000.00</b>	\$20,000.00	222.22
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$47,771.09	\$84,134.43	\$58,100.00	\$109,588.69	<b>\$65,100.00</b>	\$7,000.00	12.04
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$193,666.93	\$122,100.60	\$113,530.00	\$54,322.46	<b>\$113,530.00</b>	\$0.00	0.00
01-192-5230-37	BLDG MAINT - SALMOND	\$12,491.35	\$19,122.11	\$14,450.00	\$7,055.59	<b>\$34,450.00</b>	\$20,000.00	138.40
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$15,504.53	\$4,704.37	\$5,645.00	\$4,587.38	<b>\$5,645.00</b>	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$0.00	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$13,229.02	\$11,324.44	\$12,000.00	\$4,134.76	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$22,529.60	\$28,305.18	\$10,890.00	\$2,474.27	<b>\$12,890.00</b>	\$2,000.00	18.36
01-192-5230-72	BLDG MAINT - STETSON	\$4,992.39	\$324.00	\$2,500.00	\$304.50	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$13,355.37	\$27,594.85	\$15,000.00	\$6,942.76	<b>\$15,000.00</b>	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$10,425.01	\$26,269.83	\$12,000.00	\$1,837.94	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$11,092.00	\$10,691.50	\$10,450.00	\$6,324.00	<b>\$10,450.00</b>	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$5,140.83	\$3,469.95	\$6,620.00	\$3,866.06	<b>\$6,620.00</b>	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$2,173.50	\$3,380.00	\$4,600.00	\$818.87	<b>\$4,600.00</b>	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$5,014.28	\$8,518.30	\$10,000.00	\$6,555.41	<b>\$10,000.00</b>	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$3,701.70	\$8,336.44	\$14,800.00	\$7,450.90	<b>\$14,800.00</b>	\$0.00	0.00
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$2,015.70	\$2,175.50	\$2,500.00	\$189.50	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$15,158.59	\$14,613.47	\$18,150.00	\$8,983.38	<b>\$18,150.00</b>	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$21,279.97	\$13,905.87	\$27,900.00	\$10,730.13	<b>\$27,900.00</b>	\$0.00	0.00
01-192-5250-37	EQUIP MAINT - SALMOND	\$2,506.75	\$2,553.50	\$3,000.00	\$789.50	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$733.50	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$1,024.75	\$1,237.50	\$4,400.00	\$259.00	<b>\$4,400.00</b>	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$4,730.55	\$5,105.50	\$4,850.00	\$2,431.00	<b>\$4,850.00</b>	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$93.79	\$454.28	\$6,200.00	\$30.16	<b>\$6,200.00</b>	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$15.00	\$201.54	\$0.00	\$-10.76	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$11,749.16	\$5,632.72	\$4,000.00	\$962.00	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$1,350.00	\$2,284.00	\$2,500.00	\$490.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$3,080.46	\$3,800.00	\$0.00	<b>\$3,800.00</b>	\$0.00	0.00



**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$6,041.00	\$4,322.00	\$4,800.00	\$1,166.00	<b>\$4,800.00</b>	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$2,520.00	\$2,038.00	\$4,000.00	\$1,816.80	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$330.00	\$100.00	\$1,100.00	\$0.00	<b>\$1,100.00</b>	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$11,669.93	\$10,896.71	\$6,400.00	\$18,354.97	<b>\$10,000.00</b>	\$3,600.00	56.25
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$10,934.06	\$13,839.85	\$8,400.00	\$10,970.44	<b>\$13,000.00</b>	\$4,600.00	54.76
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$6,861.00	\$2,718.00	\$2,400.00	\$385.00	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$19,274.19	\$11,295.07	\$11,450.00	\$15,923.55	<b>\$11,450.00</b>	\$0.00	0.00
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$15,496.36	\$1,718.65	\$3,200.00	\$734.00	<b>\$3,200.00</b>	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$4,248.00	\$4,741.05	\$3,400.00	\$290.00	<b>\$4,400.00</b>	\$1,000.00	29.41
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$445.00	\$445.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$105.00	\$2,310.45	\$2,300.00	\$11,643.08	<b>\$2,300.00</b>	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$27,871.90	\$23,795.51	\$44,500.00	\$9,979.89	<b>\$44,500.00</b>	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$6,933.26	\$7,235.06	\$0.00	\$3,863.63	<b>\$6,500.00</b>	\$6,500.00	100.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$3,371.08	\$4,392.27	\$0.00	\$3,133.36	<b>\$0.00</b>	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$0.00	\$2,266.46	\$0.00	\$196.19	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$39.98	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$1,871.59	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$473.91	\$623.62	\$0.00	\$120.75	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$0.00	\$0.00	\$0.00	\$434.90	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$1,945.96	\$1,088.19	\$3,000.00	\$547.23	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$1,985.56	\$63.66	\$2,000.00	\$0.00	<b>\$500.00</b>	\$-1,500.00	-75.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$0.00	\$0.00	\$400.00	\$0.00	<b>\$0.00</b>	\$-400.00	-100.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$102,503.16	\$99,622.56	\$98,800.00	\$50,987.67	<b>\$98,800.00</b>	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$791.92	\$1,041.38	\$825.00	\$269.45	<b>\$825.00</b>	\$0.00	0.00
01-192-5585-21	UNIFORMS - POLICE	\$742.30	\$792.24	\$800.00	\$453.14	<b>\$800.00</b>	\$0.00	0.00
01-192-5585-32	UNIFORMS - CEDAR	\$2,390.31	\$2,386.28	\$2,400.00	\$1,513.20	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5585-33	UNIFORMS - CENTER	\$3,302.18	\$3,173.73	\$3,272.00	\$1,371.50	<b>\$3,272.00</b>	\$0.00	0.00
01-192-5585-35	UNIFORMS - MS	\$3,299.35	\$3,712.23	\$4,120.00	\$1,605.72	<b>\$4,120.00</b>	\$0.00	0.00
01-192-5585-36	UNIFORMS - HS	\$3,960.56	\$3,737.97	\$4,120.00	\$2,582.00	<b>\$4,120.00</b>	\$0.00	0.00
01-192-5585-37	UNIFORMS - SALMOND	\$785.71	\$796.87	\$824.00	\$0.00	<b>\$824.00</b>	\$0.00	0.00

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-192-5585-43	UNIFORMS - ADMIN	\$459.35	\$1,293.23	\$1,300.00	\$0.00	<b>\$800.00</b>	\$-500.00	-38.46
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$480.00	\$0.00	<b>\$480.00</b>	\$0.00	0.00
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5585-74	UNIFORMS - MAINT	\$4,803.11	\$4,199.26	\$4,175.00	\$3,184.20	<b>\$4,175.00</b>	\$0.00	0.00
01-192-5766	COVID EXPENSES	\$0.00	\$0.00	\$0.00	\$416,943.25	<b>\$0.00</b>	\$0.00	0.00
01-192-5861	FURNISHINGS	\$10,516.58	\$3,339.95	\$10,000.00	\$682.96	<b>\$10,000.00</b>	\$0.00	0.00
		<b>\$1,593,961.71</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,593,961.71</b>	<b>\$1,458,036.43</b>	<b>\$1,560,781.00</b>	<b>\$1,156,608.08</b>	<b>\$1,630,976.00</b>	<b>\$70,195.00</b>	<b>4.49</b>
<b>192 PUBLIC BUILDINGS SUB-TOTAL:</b>		<b>\$3,548,096.64</b>	<b>\$3,469,981.05</b>	<b>\$3,614,396.00</b>	<b>\$2,327,717.87</b>	<b>\$3,708,126.00</b>	<b>\$93,730.00</b>	<b>2.59</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>210 - POLICE</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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	\$394,510.00	\$484,416.66	\$461,170.00	\$275,502.96	<b>\$474,000.00</b>	\$12,830.00	2.78
01-210-5113	SALARIES-CLERICAL	\$101,171.82	\$105,880.91	\$107,588.00	\$58,664.92	<b>\$110,852.00</b>	\$3,264.00	3.03
01-210-5114	SALARIES & WAGES PERM F/T	\$1,861,796.76	\$1,921,133.70	\$1,938,801.00	\$1,018,165.37	<b>\$1,912,098.00</b>	\$-26,703.00	-1.37
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$6,816.02	\$3,799.99	\$6,386.00	\$480.69	<b>\$6,386.00</b>	\$0.00	0.00
01-210-5130	OVERTIME	\$286,899.76	\$261,854.74	\$375,105.00	\$125,177.90	<b>\$331,011.00</b>	\$-44,094.00	-11.75
01-210-5132	COURT TIME	\$41,488.14	\$22,992.48	\$50,958.00	\$2,057.33	<b>\$50,958.00</b>	\$0.00	0.00
01-210-5141	SHIFT DIFFERENTIALS	\$111,069.11	\$95,942.39	\$101,276.00	\$45,924.16	<b>\$101,276.00</b>	\$0.00	0.00
01-210-5142	HOLIDAY PAY	\$79,954.32	\$87,899.51	\$84,853.00	\$42,565.50	<b>\$87,581.00</b>	\$2,728.00	3.21
01-210-5143	EDUCATIONAL PAY	\$271,458.12	\$311,318.99	\$321,382.00	\$153,158.18	<b>\$346,728.00</b>	\$25,346.00	7.88
01-210-5147	VACATION BUYOUT	\$0.00	\$0.00	\$12,050.00	\$1,478.40	<b>\$13,575.00</b>	\$1,525.00	12.65
		<b>\$3,155,164.05</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$3,155,164.05</b>	<b>\$3,295,239.37</b>	<b>\$3,459,569.00</b>	<b>\$1,723,175.41</b>	<b>\$3,434,465.00</b>	<b>\$-25,104.00</b>	<b>-0.72</b>
01-210-5240	VEHICLE MAINTENANCE	\$25,981.64	\$18,063.06	\$27,000.00	\$7,274.25	<b>\$30,100.00</b>	\$3,100.00	11.48
01-210-5250	EQUIPMENT MAINTENANCE	\$2,500.03	\$3,287.19	\$3,500.00	\$195.00	<b>\$3,500.00</b>	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$13,366.10	\$11,780.27	\$14,980.00	\$5,159.88	<b>\$28,980.00</b>	\$14,000.00	93.45
01-210-5317	PROFESSIONAL DEVELOPMENT	\$4,958.65	\$5,939.87	\$10,000.00	\$650.00	<b>\$10,000.00</b>	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$2,339.12	\$2,933.89	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$8,000.00</b>	\$8,000.00	100.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,317.34	\$8,352.80	\$8,400.00	\$3,780.35	<b>\$8,400.00</b>	\$0.00	0.00
01-210-5341	PAGERS	\$3,907.09	\$4,126.50	\$3,100.00	\$2,002.95	<b>\$0.00</b>	\$-3,100.00	-100.00
01-210-5345	POSTAGE & MAIL PERMITS	\$567.08	\$1,308.95	\$1,500.00	\$56.45	<b>\$1,500.00</b>	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$7,060.61	\$5,715.99	\$8,300.00	\$3,793.96	<b>\$8,300.00</b>	\$0.00	0.00
01-210-5485	TIRES	\$5,478.36	\$5,434.20	\$5,500.00	\$656.00	<b>\$5,500.00</b>	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,926.83	\$2,704.75	\$3,200.00	\$1,563.00	<b>\$3,200.00</b>	\$0.00	0.00
01-210-5525	AMMUNITION	\$6,457.99	\$6,846.15	\$7,500.00	\$5,571.73	<b>\$7,500.00</b>	\$0.00	0.00
01-210-5585	UNIFORMS	\$36,741.15	\$35,351.96	\$41,150.00	\$11,983.42	<b>\$41,150.00</b>	\$0.00	0.00
01-210-5710	MILEAGE REIMBURSEMENT	\$697.79	\$1.20	\$425.00	\$0.00	<b>\$425.00</b>	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$1,970.42	\$1,412.48	\$2,100.00	\$0.00	<b>\$2,100.00</b>	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$4,741.32	\$5,118.40	\$7,000.00	\$1,337.00	<b>\$7,000.00</b>	\$0.00	0.00
01-210-5730	DUES	\$7,880.00	\$9,064.00	\$9,000.00	\$7,269.00	<b>\$9,000.00</b>	\$0.00	0.00

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**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

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<b>210 - POLICE</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-210-5860	EQUIPMENT PURCHASE	\$38,511.50	\$30,198.35	\$22,943.00	\$4,291.13	<b>\$22,943.00</b>	\$0.00	0.00
		<b>\$184,403.02</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$184,403.02</b>	<b>\$157,640.01</b>	<b>\$178,598.00</b>	<b>\$55,584.12</b>	<b>\$200,598.00</b>	<b>\$22,000.00</b>	<b>12.31</b>
<b>210 POLICE SUB-TOTAL:</b>		<b>\$3,339,567.07</b>	<b>\$3,452,879.38</b>	<b>\$3,638,167.00</b>	<b>\$1,778,759.53</b>	<b>\$3,635,063.00</b>	<b>\$-3,104.00</b>	<b>-0.08</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY22 Operating Budget**

<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2019 Expended</b>	<b>FY2020 Expended</b>	<b>FY2021 Budget</b>	<b>FY2021 Expended</b>	<b>FY2022 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5110	FIRE APPOINTED SALARY	\$282,290.79	\$295,977.61	\$296,733.00	\$188,096.31	<b>\$310,000.00</b>	\$13,267.00	4.47
01-220-5113	SALARIES-CLERICAL	\$52,001.16	\$54,268.92	\$55,096.00	\$29,459.43	<b>\$55,356.00</b>	\$260.00	0.47
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,795,325.47	\$1,947,975.52	\$2,186,786.00	\$1,155,558.50	<b>\$2,287,892.00</b>	\$101,106.00	4.62
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$35,158.90	\$34,448.08	\$63,291.00	\$20,745.57	<b>\$56,827.00</b>	\$-6,464.00	-10.21
01-220-5130	OVERTIME	\$458,936.93	\$509,741.79	\$380,087.00	\$258,122.61	<b>\$402,697.00</b>	\$22,610.00	5.94
01-220-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$135,699.76	<b>\$0.00</b>	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$112,184.41	\$112,467.37	\$127,263.00	\$56,766.51	<b>\$132,757.00</b>	\$5,494.00	4.31
01-220-5143	EDUCATIONAL PAY	\$51,989.73	\$57,858.23	\$92,943.00	\$60,714.58	<b>\$100,392.00</b>	\$7,449.00	8.01
01-220-5147	VACATION BUYOUT	\$0.00	\$0.00	\$0.00	\$39,221.10	<b>\$0.00</b>	\$0.00	0.00
01-220-5149	OTHER PAY(TRAINING)	\$69,099.35	\$58,822.70	\$97,404.00	\$28,604.06	<b>\$122,460.00</b>	\$25,056.00	25.72
		<b>\$2,857,470.90</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,857,470.90</b>	<b>\$3,071,560.22</b>	<b>\$3,299,603.00</b>	<b>\$1,972,988.43</b>	<b>\$3,468,381.00</b>	<b>\$168,778.00</b>	<b>5.11</b>
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,979.68	\$456.40	\$1,800.00	\$663.86	<b>\$1,800.00</b>	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$44,182.14	\$77,187.91	\$60,065.00	\$98,611.37	<b>\$72,815.00</b>	\$12,750.00	21.22
01-220-5250	EQUIPMENT MAINTENANCE	\$15,136.62	\$16,105.12	\$10,900.00	\$4,924.24	<b>\$12,100.00</b>	\$1,200.00	11.00
01-220-5256	REPAIR/MAINT AMBULANCE	\$6,417.09	\$5,271.00	\$10,500.00	\$5,623.43	<b>\$11,500.00</b>	\$1,000.00	9.52
01-220-5265	SOFTWARE MAINTENANCE	\$21,502.93	\$32,532.59	\$31,000.00	\$28,329.22	<b>\$0.00</b>	\$-31,000.00	-100.00
01-220-5304	AMBULANCE BILLING SERVICES	\$19,707.93	\$17,625.50	\$20,000.00	\$9,137.50	<b>\$20,000.00</b>	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$27,141.34	\$9,325.13	\$19,260.00	\$305.19	<b>\$19,260.00</b>	\$0.00	0.00
01-220-5316	ASSESSMENT CENTER	\$2,175.30	\$1,170.00	\$3,400.00	\$0.00	<b>\$10,000.00</b>	\$6,600.00	194.11
01-220-5319	OTHER CONTRACTED SERVICE	\$6,222.59	\$10,086.45	\$8,400.00	\$4,918.43	<b>\$20,131.00</b>	\$11,731.00	139.65
01-220-5345	POSTAGE & MAIL PERMITS	\$268.33	\$239.89	\$340.00	\$131.47	<b>\$340.00</b>	\$0.00	0.00
01-220-5420	OFFICE SUPPLIES	\$5,717.06	\$4,196.27	\$5,000.00	\$4,267.34	<b>\$5,000.00</b>	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$21,078.64	\$23,050.76	\$27,600.00	\$45,887.60	<b>\$32,000.00</b>	\$4,400.00	15.94
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,674.71	\$3,842.08	\$5,650.00	\$810.11	<b>\$5,650.00</b>	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$260.70	\$496.66	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-220-5585	UNIFORMS	\$60,347.58	\$35,825.68	\$85,050.00	\$18,720.84	<b>\$97,050.00</b>	\$12,000.00	14.10
01-220-5594	IT EXPENSES	\$2,201.49	\$712.02	\$2,000.00	\$134.01	<b>\$2,000.00</b>	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$1,700.00	\$1,900.00	\$2,400.00	\$1,700.00	<b>\$2,400.00</b>	\$0.00	0.00
01-220-5730	DUES	\$2,680.58	\$3,515.00	\$3,985.00	\$2,150.00	<b>\$3,985.00</b>	\$0.00	0.00

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**Town of Hanover**  
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<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2019 Expended</b>	<b>FY2020 Expended</b>	<b>FY2021 Budget</b>	<b>FY2021 Expended</b>	<b>FY2022 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5860	EQUIPMENT PURCHASE	\$493.99	\$0.00	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$2,421.35	\$247.99	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$6,958.11	\$676.04	\$7,200.00	\$0.00	<b>\$7,200.00</b>	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$1,109.99	\$502.37	\$2,000.00	\$8.97	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$252,378.15</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$252,378.15</b>	<b>\$244,964.86</b>	<b>\$310,650.00</b>	<b>\$226,323.58</b>	<b>\$329,331.00</b>	<b>\$18,681.00</b>	<b>6.01</b>
<b>220 FIRE SUB-TOTAL:</b>		<b>\$3,109,849.05</b>	<b>\$3,316,525.08</b>	<b>\$3,610,253.00</b>	<b>\$2,199,312.01</b>	<b>\$3,797,712.00</b>	<b>\$187,459.00</b>	<b>5.19</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
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<b>255 - MUNICIPAL INSPECTIONS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$378,512.28	\$308,487.93	\$229,907.00	\$151,524.97	<b>\$307,623.00</b>	\$77,716.00	33.80
01-255-5113	SALARIES - CLERICAL	\$236,272.37	\$192,425.70	\$159,034.00	\$85,951.77	<b>\$160,014.00</b>	\$980.00	0.61
01-255-5120	SALARIES - PERMANENT P/T	\$2,513.43	\$103,731.11	\$160,136.00	\$105,198.88	<b>\$148,704.00</b>	\$-11,432.00	-7.13
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$39,906.31	\$14,846.29	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-255-5130	OVERTIME	\$0.00	\$-744.64	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$657,204.39</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$657,204.39</b>	<b>\$618,746.39</b>	<b>\$549,077.00</b>	<b>\$342,675.62</b>	<b>\$616,341.00</b>	<b>\$67,264.00</b>	<b>12.25</b>
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$166.24	\$1,320.00	\$2,000.00	\$298.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$114.08	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-255-5315	MEDICAL	\$1,828.24	\$980.00	\$2,000.00	\$350.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$7,440.67	\$715.00	\$7,500.00	\$420.00	<b>\$7,500.00</b>	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$7,158.00	\$9,523.37	\$6,000.00	\$4,640.14	<b>\$6,000.00</b>	\$0.00	0.00
01-255-5344	ADVERTISING	\$865.81	\$1,281.05	\$1,000.00	\$44.08	<b>\$1,000.00</b>	\$0.00	0.00
01-255-5345	POSTAGE	\$3,008.61	\$2,039.65	\$3,000.00	\$519.70	<b>\$3,000.00</b>	\$0.00	0.00
01-255-5348	POSTAGE - PASSPORTS	\$1,520.60	\$941.25	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-255-5420	OFFICE SUPPLIES	\$264.35	\$226.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$30.00	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$3,038.12	\$551.74	\$2,500.00	\$910.76	<b>\$2,500.00</b>	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$2,244.36	\$1,734.23	\$500.00	\$215.63	<b>\$500.00</b>	\$0.00	0.00
01-255-5720	REGISTRATION FEES	\$455.00	\$1,711.06	\$2,000.00	\$55.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5730	DUES	\$1,703.00	\$2,531.00	\$2,000.00	\$1,030.00	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$36,652.37</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$36,652.37</b>	<b>\$23,698.43</b>	<b>\$29,850.00</b>	<b>\$8,483.31</b>	<b>\$29,850.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>255 MUNICIPAL INSPECTIONS SUB-TOTAL:</b>		<b>\$693,856.76</b>	<b>\$642,444.82</b>	<b>\$578,927.00</b>	<b>\$351,158.93</b>	<b>\$646,191.00</b>	<b>\$67,264.00</b>	<b>11.61</b>

**Town of Hanover**  
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<b>291 - EMERGENCY MANAGEMENT</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-291-5121	WAGES - PART-TIME/TEMPORARY	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
		<b>\$0.00</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>100.00</b>
01-291-5590	MATERIALS & SUPPLIES	\$3,119.94	\$1,878.25	\$2,500.00	\$881.70	<b>\$2,500.00</b>	\$0.00	0.00
01-291-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$2,500.00	\$1,208.26	<b>\$0.00</b>	\$-2,500.00	-100.00
		<b>\$3,119.94</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,119.94</b>	<b>\$1,878.25</b>	<b>\$5,000.00</b>	<b>\$2,089.96</b>	<b>\$2,500.00</b>	<b>\$-2,500.00</b>	<b>-50.00</b>
<b>291 EMERGENCY MANAGEMENT</b>		<b>\$3,119.94</b>	<b>\$1,878.25</b>	<b>\$5,000.00</b>	<b>\$2,089.96</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>



**Town of Hanover**  
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<b>292 - ANIMAL CONTROL</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
		<b>\$0.00</b>						
<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	\$420.27	\$144.99	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5315	MEDICAL	\$39.48	\$472.28	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$34,960.00	\$17,480.00	<b>\$40,000.00</b>	\$5,040.00	14.41
01-292-5340	TELEPHONE	\$355.08	\$620.81	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5345	POSTAGE & MAIL PERMITS	\$70.00	\$270.40	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5385	KENNEL SERVICES	\$1,339.34	\$311.86	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5420	OFFICE SUPPLIES	\$0.00	\$1,767.14	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-292-5730	DUES & MEMBERSHIPS	\$0.00	\$905.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$2,224.17</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$2,224.17</b>	<b>\$4,492.48</b>	<b>\$34,960.00</b>	<b>\$17,480.00</b>	<b>\$40,000.00</b>	<b>\$5,040.00</b>	<b>14.41</b>
<b>292 ANIMAL CONTROL SUB-TOTAL:</b>		<b>\$2,224.17</b>	<b>\$4,492.48</b>	<b>\$34,960.00</b>	<b>\$17,480.00</b>	<b>\$40,000.00</b>	<b>\$5,040.00</b>	<b>14.41</b>

**Town of Hanover**  
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<b>299 - COMMUNICATIONS/STATION ADMIN</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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	\$394,831.12	\$398,405.03	\$460,370.00	\$228,310.71	<b>\$283,618.00</b>	\$-176,752.00	-38.39
01-299-5120	SALARIES & WAGES PERM P/T	\$59,737.20	\$37,013.80	\$46,804.00	\$37,573.61	<b>\$28,892.00</b>	\$-17,912.00	-38.27
01-299-5130	OVERTIME	\$112,254.80	\$108,468.99	\$122,218.00	\$81,918.10	<b>\$79,281.00</b>	\$-42,937.00	-35.13
01-299-5141	SHIFT DIFFERENTIALS	\$23,186.61	\$21,986.03	\$41,947.00	\$13,575.19	<b>\$30,608.00</b>	\$-11,339.00	-27.03
		<b>\$590,009.73</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$590,009.73</b>	<b>\$565,873.85</b>	<b>\$671,339.00</b>	<b>\$361,377.61</b>	<b>\$422,399.00</b>	<b>\$-248,940.00</b>	<b>-37.08</b>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,250.85	\$17,115.31	\$14,000.00	\$13,630.21	<b>\$14,500.00</b>	\$500.00	3.57
01-299-5271	EQUIPMENT MAINTENANCE	\$36,152.92	\$39,707.14	\$44,500.00	\$1,599.29	<b>\$18,900.00</b>	\$-25,600.00	-57.52
01-299-5317	EMPLOYEE TRAINING	\$2,841.00	\$1,284.00	\$2,000.00	\$1,824.00	<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	\$5,952.33	\$5,939.59	\$5,700.00	\$1,856.60	<b>\$6,000.00</b>	\$300.00	5.26
01-299-5585	UNIFORMS	\$2,464.54	\$3,461.50	\$3,100.00	\$1,889.42	<b>\$3,200.00</b>	\$100.00	3.22
01-299-5710	MILEAGE REIMBURSEMENT	\$224.29	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-299-5720	REGISTRATION FEES	\$0.00	\$39.99	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$2,523.97	\$3,314.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
		<b>\$67,409.90</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$67,409.90</b>	<b>\$70,861.53</b>	<b>\$72,600.00</b>	<b>\$20,799.52</b>	<b>\$47,900.00</b>	<b>\$-24,700.00</b>	<b>-34.02</b>
<b>299 COMMUNICATIONS/STATION ADMIN</b>		<b>\$657,419.63</b>	<b>\$636,735.38</b>	<b>\$743,939.00</b>	<b>\$382,177.13</b>	<b>\$470,299.00</b>	<b>\$-273,640.00</b>	<b>-36.78</b>

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**Town of Hanover**  
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<b>300 - HANOVER PUBLIC SCHOOLS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-300-5000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$31,521,915.00</b>	\$31,521,915.00	100.00
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,521,915.00</b>	<b>\$31,521,915.00</b>	<b>100.00</b>
<b>300 HANOVER PUBLIC SCHOOLS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,521,915.00</b>	<b>\$31,521,915.00</b>	<b>100.00</b>

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**Town of Hanover**  
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<b>390 - SOUTH SHORE VOCATIONAL</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$763,328.00	\$529,503.75	\$728,050.00	\$364,025.00	<b>\$887,000.00</b>	\$158,950.00	21.83
		<b>\$763,328.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$763,328.00</b>	<b>\$529,503.75</b>	<b>\$728,050.00</b>	<b>\$364,025.00</b>	<b>\$887,000.00</b>	<b>\$158,950.00</b>	<b>21.83</b>
<b>390</b>	<b>SOUTH SHORE VOCATIONAL</b>	<b>\$763,328.00</b>	<b>\$529,503.75</b>	<b>\$728,050.00</b>	<b>\$364,025.00</b>	<b>\$887,000.00</b>	<b>\$158,950.00</b>	<b>21.83</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
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<b>421 - DPW ADMINISTRATION</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$161,473.69	\$242,367.54	\$189,663.00	\$102,667.46	<b>\$205,236.00</b>	\$15,573.00	8.21
01-421-5113	SALARIES-CLERICAL	\$17,039.94	\$0.00	\$10,487.00	\$0.00	<b>\$11,129.00</b>	\$642.00	6.12
01-421-5130	OVERTIME	\$1,194.44	\$0.00	\$2,865.00	\$0.00	<b>\$1,500.00</b>	\$-1,365.00	-47.64
		<b>\$179,708.07</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$179,708.07</b>	<b>\$242,367.54</b>	<b>\$203,015.00</b>	<b>\$102,667.46</b>	<b>\$217,865.00</b>	<b>\$14,850.00</b>	<b>7.31</b>
01-421-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$1,000.00	\$513.33	<b>\$1,000.00</b>	\$0.00	0.00
01-421-5310	ENGINEERING	\$32,257.53	\$30,980.79	\$25,000.00	\$0.00	<b>\$25,000.00</b>	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$8,143.49	\$18,524.88	\$10,000.00	\$1,368.19	<b>\$7,700.00</b>	\$-2,300.00	-23.00
01-421-5340	TELEPHONE	\$5,204.41	\$5,242.80	\$0.00	\$3,047.64	<b>\$5,200.00</b>	\$5,200.00	100.00
01-421-5344	ADVERTISING	\$1,606.68	\$567.85	\$1,200.00	\$-145.52	<b>\$800.00</b>	\$-400.00	-33.33
01-421-5345	POSTAGE & MAIL PERMITS	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-421-5420	OFFICE SUPPLIES	\$2,238.02	\$3,090.38	\$7,000.00	\$2,544.14	<b>\$4,300.00</b>	\$-2,700.00	-38.57
01-421-5421	PRINTING & STATIONERY	\$243.00	\$1,588.30	\$2,100.00	\$0.00	<b>\$500.00</b>	\$-1,600.00	-76.19
01-421-5585	UNIFORMS	\$699.90	\$790.38	\$1,600.00	\$733.39	<b>\$1,600.00</b>	\$0.00	0.00
01-421-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4.15	<b>\$0.00</b>	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$1,524.00	\$829.00	\$2,400.00	\$0.00	<b>\$2,900.00</b>	\$500.00	20.83
01-421-5730	DUES	\$1,295.50	\$1,555.00	\$1,400.00	\$1,387.50	<b>\$1,400.00</b>	\$0.00	0.00
		<b>\$53,212.53</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$53,212.53</b>	<b>\$63,169.38</b>	<b>\$52,200.00</b>	<b>\$9,452.82</b>	<b>\$50,400.00</b>	<b>\$-1,800.00</b>	<b>-3.44</b>
<b>421 DPW ADMINISTRATION SUB-TOTAL:</b>		<b>\$232,920.60</b>	<b>\$305,536.92</b>	<b>\$255,215.00</b>	<b>\$112,120.28</b>	<b>\$268,265.00</b>	<b>\$13,050.00</b>	<b>5.11</b>

**Town of Hanover**  
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<b>422 - DPW HIGHWAY</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-422-5114	SALARIES & WAGES PERM F/T	\$401,533.46	\$422,347.80	\$407,280.00	\$210,380.01	<b>\$435,430.00</b>	\$28,150.00	6.91
01-422-5130	OVERTIME	\$53,765.49	\$45,527.58	\$47,200.00	\$28,236.21	<b>\$49,296.00</b>	\$2,096.00	4.44
		<b>\$455,298.95</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$455,298.95</b>	<b>\$467,875.38</b>	<b>\$454,480.00</b>	<b>\$238,616.22</b>	<b>\$484,726.00</b>	<b>\$30,246.00</b>	<b>6.65</b>
01-422-5240	VEHICLE MAINTENANCE	\$44,793.01	\$34,727.94	\$30,500.00	\$15,635.20	<b>\$30,500.00</b>	\$0.00	0.00
01-422-5241	VEHICLE MAINT. - GENERAL	\$0.00	\$756.17	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$5,427.39	\$3,566.10	\$4,000.00	\$3,978.08	<b>\$4,000.00</b>	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$21,175.79	\$12,601.54	\$3,000.00	\$7,029.34	<b>\$6,000.00</b>	\$3,000.00	100.00
01-422-5280	SAFETY PROGRAMS	\$2,697.67	\$4,463.94	\$3,700.00	\$4,054.80	<b>\$3,700.00</b>	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$11,237.60	\$11,940.50	\$15,000.00	\$3,900.60	<b>\$15,000.00</b>	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$60,690.00	\$95,579.47	\$175,080.00	\$36,508.43	<b>\$175,080.00</b>	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$0.00	\$7,255.73	\$14,400.00	\$10,831.11	<b>\$14,400.00</b>	\$0.00	0.00
01-422-5585	UNIFORMS	\$5,066.19	\$3,992.60	\$6,400.00	\$2,153.81	<b>\$6,400.00</b>	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$10,734.97	\$11,178.78	\$15,000.00	\$5,693.47	<b>\$12,150.00</b>	\$-2,850.00	-19.00
01-422-5715	LICENSE RENEWALS	\$635.00	\$285.00	\$740.00	\$60.00	<b>\$740.00</b>	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$365.00	\$105.00	\$890.00	\$0.00	<b>\$890.00</b>	\$0.00	0.00
01-422-5855	SIGNS	\$24,000.87	\$12,751.19	\$14,975.00	\$2,360.31	<b>\$14,975.00</b>	\$0.00	0.00
		<b>\$186,823.49</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$186,823.49</b>	<b>\$199,203.96</b>	<b>\$283,685.00</b>	<b>\$92,205.15</b>	<b>\$283,835.00</b>	<b>\$150.00</b>	<b>0.05</b>
<b>422 DPW HIGHWAY SUB-TOTAL:</b>		<b>\$642,122.44</b>	<b>\$667,079.34</b>	<b>\$738,165.00</b>	<b>\$330,821.37</b>	<b>\$768,561.00</b>	<b>\$30,396.00</b>	<b>4.11</b>

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<b>423 - SNOW &amp; ICE REMOVAL</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-423-5130	OVERTIME	\$121,150.09	\$48,254.53	\$111,750.00	\$28,233.51	<b>\$111,750.00</b>	\$0.00	0.00
		<b>\$121,150.09</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$121,150.09</b>	<b>\$48,254.53</b>	<b>\$111,750.00</b>	<b>\$28,233.51</b>	<b>\$111,750.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-423-5250	EQUIPMENT MAINTENANCE	\$79,680.14	\$58,730.14	\$69,700.00	\$27,070.56	<b>\$69,700.00</b>	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$156,560.00	\$75,509.00	\$123,250.00	\$65,997.50	<b>\$123,250.00</b>	\$0.00	0.00
01-423-5476	ROAD SALT	\$160,232.16	\$107,936.28	\$195,300.00	\$58,550.68	<b>\$195,300.00</b>	\$0.00	0.00
		<b>\$396,472.30</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$396,472.30</b>	<b>\$242,175.42</b>	<b>\$388,250.00</b>	<b>\$151,618.74</b>	<b>\$388,250.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>423 SNOW &amp; ICE REMOVAL SUB-TOTAL:</b>		<b>\$517,622.39</b>	<b>\$290,429.95</b>	<b>\$500,000.00</b>	<b>\$179,852.25</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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**Town of Hanover**  
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<b>424 - STREET LIGHTING</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-424-5211	ELECTRICITY	\$62,323.85	\$21,158.91	\$35,000.00	\$586.19	<b>\$25,000.00</b>	\$-10,000.00	-28.57
01-424-5590	OTHER EXPENSES	\$0.00	\$796.00	\$11,000.00	\$1,700.27	<b>\$7,000.00</b>	\$-4,000.00	-36.36
		<b>\$62,323.85</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$62,323.85</b>	<b>\$21,954.91</b>	<b>\$46,000.00</b>	<b>\$2,286.46</b>	<b>\$32,000.00</b>	<b>\$-14,000.00</b>	<b>-30.43</b>
<b>424 STREET LIGHTING SUB-TOTAL:</b>		<b>\$62,323.85</b>	<b>\$21,954.91</b>	<b>\$46,000.00</b>	<b>\$2,286.46</b>	<b>\$32,000.00</b>	<b>\$-14,000.00</b>	<b>-30.43</b>



**Town of Hanover**  
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<b>425 - DPW PUBLIC GROUNDS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-425-5114	SALARIES & WAGES PERM F/T	\$345,159.83	\$377,496.76	\$373,647.00	\$205,657.96	<b>\$374,817.00</b>	\$1,170.00	0.31
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$23,778.61	\$25,277.95	\$36,000.00	\$31,756.34	<b>\$36,000.00</b>	\$0.00	0.00
01-425-5130	OVERTIME	\$54,958.89	\$38,001.84	\$41,000.00	\$24,871.06	<b>\$41,000.00</b>	\$0.00	0.00
		<b>\$423,897.33</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$423,897.33</b>	<b>\$440,776.55</b>	<b>\$450,647.00</b>	<b>\$262,285.36</b>	<b>\$451,817.00</b>	<b>\$1,170.00</b>	<b>0.25</b>
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$6,291.63	\$8,601.56	\$7,600.00	\$6,661.51	<b>\$7,660.00</b>	\$60.00	0.78
01-425-5240	VEHICLE MAINTENANCE	\$11,881.88	\$5,601.40	\$3,300.00	\$1,985.74	<b>\$3,300.00</b>	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$5,500.00	\$0.00	<b>\$5,500.00</b>	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$0.00	\$925.00	\$0.00	<b>\$925.00</b>	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$1,040.00	\$0.00	<b>\$1,040.00</b>	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$240.00	\$0.00	<b>\$240.00</b>	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$31,963.06	\$50,797.71	\$13,580.00	\$8,376.66	<b>\$13,580.00</b>	\$0.00	0.00
01-425-5280	SAFETY PROGRAMS	\$1,081.59	\$1,113.80	\$570.00	\$50.65	<b>\$1,000.00</b>	\$430.00	75.43
01-425-5282	POLICE DETAILS - TREE	\$3,080.00	\$11,726.00	\$5,700.00	\$3,474.90	<b>\$8,010.00</b>	\$2,310.00	40.52
01-425-5319	OTHER CONTRACTED SERVICES -	\$78,425.60	\$59,628.82	\$64,530.00	\$28,902.92	<b>\$68,730.00</b>	\$4,200.00	6.50
01-425-5585	UNIFORMS	\$3,776.25	\$5,342.46	\$5,000.00	\$1,866.88	<b>\$5,000.00</b>	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$3,258.71	\$5,973.88	\$9,700.00	\$1,415.87	<b>\$9,200.00</b>	\$-500.00	-5.15
01-425-5715	LICENSE RENEWALS	\$222.35	\$355.35	\$505.00	\$192.35	<b>\$505.00</b>	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$120.00	\$0.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
		<b>\$140,139.50</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$140,139.50</b>	<b>\$149,140.98</b>	<b>\$118,690.00</b>	<b>\$52,927.48</b>	<b>\$125,190.00</b>	<b>\$6,500.00</b>	<b>5.47</b>
<b>425 DPW PUBLIC GROUNDS SUB-TOTAL:</b>		<b>\$564,036.83</b>	<b>\$589,917.53</b>	<b>\$569,337.00</b>	<b>\$315,212.84</b>	<b>\$577,007.00</b>	<b>\$7,670.00</b>	<b>1.34</b>

**Town of Hanover**  
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<b>433 - DPW TRANSFER STATION</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2019 Expended</b>	<b>FY2020 Expended</b>	<b>FY2021 Budget</b>	<b>FY2021 Expended</b>	<b>FY2022 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-433-5114	SALARIES & WAGES PERM F/T	\$190,380.17	\$158,116.85	\$181,179.00	\$102,124.04	<b>\$199,644.00</b>	\$18,465.00	10.19
01-433-5120	SALARIES & WAGES PERM P/T	\$7,253.26	\$1,282.56	\$76,676.00	\$12,669.28	<b>\$63,157.00</b>	\$-13,519.00	-17.63
01-433-5130	OVERTIME	\$39,473.92	\$48,773.66	\$32,600.00	\$19,867.69	<b>\$39,300.00</b>	\$6,700.00	20.55
		<b>\$237,107.35</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$237,107.35</b>	<b>\$208,173.07</b>	<b>\$290,455.00</b>	<b>\$134,661.01</b>	<b>\$302,101.00</b>	<b>\$11,646.00</b>	<b>4.00</b>
01-433-5211	ELECTRICITY	\$16,977.55	\$12,880.49	\$17,650.00	\$3,803.92	<b>\$16,150.00</b>	\$-1,500.00	-8.49
01-433-5230	BUILDING MAINTENANCE	\$1,054.50	\$1,096.73	\$3,700.00	\$81.40	<b>\$2,000.00</b>	\$-1,700.00	-45.94
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$29,206.54	\$26,389.88	\$18,200.00	\$8,660.90	<b>\$66,200.00</b>	\$48,000.00	263.73
01-433-5280	SAFETY PROGRAMS	\$202.00	\$315.81	\$400.00	\$125.00	<b>\$400.00</b>	\$0.00	0.00
01-433-5281	SITE SECURITY	\$2,899.00	\$3,063.04	\$6,450.00	\$2,873.22	<b>\$3,950.00</b>	\$-2,500.00	-38.75
01-433-5294	RECYCLING SERVICES	\$132,142.46	\$137,337.40	\$149,700.00	\$70,435.35	<b>\$165,700.00</b>	\$16,000.00	10.68
01-433-5295	REFUSE REMOVAL SERVICE	\$505,649.38	\$511,059.37	\$553,835.00	\$221,135.36	<b>\$700,950.00</b>	\$147,115.00	26.56
01-433-5296	HAZARDOUS WASTE REMOVAL	\$10,207.57	\$4,272.50	\$10,000.00	\$5,078.00	<b>\$12,500.00</b>	\$2,500.00	25.00
01-433-5318	CONTRACT TESTING	\$13,900.00	\$5,046.74	\$19,000.00	\$4,900.00	<b>\$17,000.00</b>	\$-2,000.00	-10.52
01-433-5319	OTHER CONTRACTED SERVICES	\$10,950.00	\$16,350.00	\$25,100.00	\$13,000.00	<b>\$31,100.00</b>	\$6,000.00	23.90
01-433-5330	TRANSPORTATION EXPENSE	\$41,662.00	\$68,716.60	\$24,800.00	\$1,135.00	<b>\$94,400.00</b>	\$69,600.00	280.64
01-433-5585	UNIFORMS	\$3,480.90	\$2,489.06	\$2,400.00	\$2,014.48	<b>\$2,400.00</b>	\$0.00	0.00
01-433-5590	MATERIALS & SUPPLIES	\$1,630.29	\$2,742.56	\$2,200.00	\$2,167.23	<b>\$2,200.00</b>	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$175.00	\$110.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-433-5720	REGISTRATION FEES	\$4,850.00	\$4,850.00	\$5,100.00	\$4,850.00	<b>\$5,100.00</b>	\$0.00	0.00
		<b>\$775,066.71</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$775,066.71</b>	<b>\$796,720.18</b>	<b>\$841,835.00</b>	<b>\$340,259.86</b>	<b>\$1,123,350.00</b>	<b>\$281,515.00</b>	<b>33.44</b>
<b>433 DPW TRANSFER STATION SUB-TOTAL:</b>		<b>\$1,012,174.06</b>	<b>\$1,004,893.25</b>	<b>\$1,132,290.00</b>	<b>\$474,920.87</b>	<b>\$1,425,451.00</b>	<b>\$293,161.00</b>	<b>25.89</b>

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**Town of Hanover**  
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<b>499 - DPW TOWN GAS PUMP</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-499-5250	EQUIPMENT MAINTENANCE	\$2,509.48	\$2,121.84	\$4,000.00	\$1,067.73	<b>\$4,000.00</b>	\$0.00	0.00
01-499-5411	GASOLINE	\$130,929.05	\$110,478.69	\$136,800.00	\$51,362.29	<b>\$128,250.00</b>	\$-8,550.00	-6.25
01-499-5412	DIESEL FUEL	\$93,898.10	\$80,554.22	\$80,000.00	\$33,109.80	<b>\$84,000.00</b>	\$4,000.00	5.00
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
		<b>\$227,336.63</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$227,336.63</b>	<b>\$193,154.75</b>	<b>\$221,300.00</b>	<b>\$85,539.82</b>	<b>\$216,750.00</b>	<b>\$-4,550.00</b>	<b>-2.05</b>
<b>499 DPW TOWN GAS PUMP SUB-TOTAL:</b>		<b>\$227,336.63</b>	<b>\$193,154.75</b>	<b>\$221,300.00</b>	<b>\$85,539.82</b>	<b>\$216,750.00</b>	<b>\$-4,550.00</b>	<b>-2.05</b>

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<b>522 - VISITING NURSE ASSOCIATION</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$71,131.92	\$72,623.28	\$72,337.00	\$39,637.92	<b>\$144,678.00</b>	\$72,341.00	100.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$37,220.57	\$41,122.62	\$58,331.00	\$30,338.71	<b>\$0.00</b>	\$-58,331.00	-100.00
		<b>\$108,352.49</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$108,352.49</b>	<b>\$113,745.90</b>	<b>\$130,668.00</b>	<b>\$69,976.63</b>	<b>\$144,678.00</b>	<b>\$14,010.00</b>	<b>10.72</b>
01-522-5319	OTHER CONTRACTED SERVICE	\$1,686.01	\$1,513.96	\$1,300.00	\$22.63	<b>\$1,300.00</b>	\$0.00	0.00
01-522-5345	POSTAGE	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
		<b>\$1,686.01</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,686.01</b>	<b>\$1,513.96</b>	<b>\$1,500.00</b>	<b>\$22.63</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>522 VISITING NURSE ASSOCIATION</b>		<b>\$110,038.50</b>	<b>\$115,259.86</b>	<b>\$132,168.00</b>	<b>\$69,999.26</b>	<b>\$146,178.00</b>	<b>\$14,010.00</b>	<b>10.60</b>

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<b>541 - COUNCIL ON AGING</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$179,032.80	\$148,927.63	\$74,538.00	\$42,727.01	<b>\$57,274.00</b>	\$-17,264.00	-23.16
		<b>\$200,101.77</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$200,101.77</b>	<b>\$148,927.63</b>	<b>\$74,538.00</b>	<b>\$42,727.01</b>	<b>\$57,274.00</b>	<b>\$-17,264.00</b>	<b>-23.16</b>
01-541-5295	REFUSE REMOVAL SERVICE	\$3,677.72	\$4,216.71	\$4,000.00	\$2,211.62	<b>\$4,000.00</b>	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$27,189.05	\$12,320.73	\$28,900.00	\$20,211.85	<b>\$28,900.00</b>	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,763.96	\$4,119.06	\$5,300.00	\$4,813.50	<b>\$5,300.00</b>	\$0.00	0.00
01-541-5420	OFFICE SUPPLIES	\$4,201.25	\$3,442.87	\$2,000.00	\$1,248.61	<b>\$2,000.00</b>	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$205.00	\$1,015.47	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$902.42	\$852.06	\$500.00	\$65.55	<b>\$500.00</b>	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$935.64	\$495.00	\$630.00	\$348.00	<b>\$630.00</b>	\$0.00	0.00
01-541-5730	DUES	\$350.00	\$0.00	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$1,273.77	\$1,580.78	\$1,500.00	\$172.59	<b>\$1,500.00</b>	\$0.00	0.00
		<b>\$48,881.48</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$48,881.48</b>	<b>\$28,042.68</b>	<b>\$44,180.00</b>	<b>\$29,071.72</b>	<b>\$44,180.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>541 COUNCIL ON AGING SUB-TOTAL:</b>		<b>\$248,983.25</b>	<b>\$176,970.31</b>	<b>\$118,718.00</b>	<b>\$71,798.73</b>	<b>\$101,454.00</b>	<b>\$-17,264.00</b>	<b>-14.54</b>

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<b>543 - VETERANS SERVICES</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$46,667.04	\$52,690.82	\$52,400.00	\$19,698.46	<b>\$60,000.00</b>	\$7,600.00	14.50
		<b>\$46,667.04</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$46,667.04</b>	<b>\$52,690.82</b>	<b>\$52,400.00</b>	<b>\$19,698.46</b>	<b>\$60,000.00</b>	<b>\$7,600.00</b>	<b>14.50</b>
01-543-5317	TRAINING	\$0.00	\$52.37	\$1,000.00	\$85.00	<b>\$1,000.00</b>	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$2,883.41	\$1,138.35	\$3,500.00	\$594.12	<b>\$3,500.00</b>	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$310.04	\$343.10	\$200.00	\$395.00	<b>\$0.00</b>	\$-200.00	-100.00
01-543-5420	OFFICE SUPPLIES	\$0.00	\$265.43	\$500.00	\$239.59	<b>\$500.00</b>	\$0.00	0.00
01-543-5710	MILEAGE REIMBURSEMENT	\$158.06	\$363.47	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$122,872.97	\$148,132.73	\$150,000.00	\$66,955.33	<b>\$150,000.00</b>	\$0.00	0.00
01-543-5860	EQUIPMENT PURCHASE	\$66.99	\$0.00	\$200.00	\$0.00	<b>\$0.00</b>	\$-200.00	-100.00
		<b>\$126,291.47</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$126,291.47</b>	<b>\$150,295.45</b>	<b>\$156,400.00</b>	<b>\$68,269.04</b>	<b>\$156,000.00</b>	<b>\$-400.00</b>	<b>-0.25</b>
<b>543 VETERANS SERVICES SUB-TOTAL:</b>		<b>\$172,958.51</b>	<b>\$202,986.27</b>	<b>\$208,800.00</b>	<b>\$87,967.50</b>	<b>\$216,000.00</b>	<b>\$7,200.00</b>	<b>3.44</b>

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<b>610 - JOHN CURTIS LIBRARY</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$75,159.70	\$84,676.67	\$164,057.00	\$46,738.72	<b>\$199,163.00</b>	\$35,106.00	21.39
01-610-5113	SALARIES-CLERICAL	\$243,105.46	\$209,210.19	\$123,293.00	\$95,544.00	<b>\$143,700.00</b>	\$20,407.00	16.55
01-610-5120	SALARIES - PERM P/T	\$77,210.65	\$61,323.57	\$58,317.00	\$34,679.17	<b>\$81,249.00</b>	\$22,932.00	39.32
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$6,481.46	\$4,244.43	\$3,500.00	\$367.60	<b>\$3,500.00</b>	\$0.00	0.00
01-610-5140	LONGEVITY	\$444.15	\$0.00	\$8,037.00	\$0.00	<b>\$0.00</b>	\$-8,037.00	-100.00
01-610-5141	SHIFT DIFFERENTIALS	\$6,003.39	\$4,563.01	\$7,992.00	\$670.16	<b>\$0.00</b>	\$-7,992.00	-100.00
01-610-5148	STIPENDS	\$0.00	\$0.00	\$9,000.00	\$3,500.00	<b>\$0.00</b>	\$-9,000.00	-100.00
		<b>\$408,404.81</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$408,404.81</b>	<b>\$364,017.87</b>	<b>\$374,196.00</b>	<b>\$181,499.65</b>	<b>\$427,612.00</b>	<b>\$53,416.00</b>	<b>14.27</b>
01-610-5250	EQUIPMENT MAINTENANCE	\$3,390.81	\$2,384.21	\$3,500.00	\$99.50	<b>\$0.00</b>	\$-3,500.00	-100.00
01-610-5318	OCS - PROGRAMS	\$4,458.30	\$6,694.91	\$4,500.00	\$474.63	<b>\$4,500.00</b>	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$27,674.71	\$25,751.00	\$30,000.00	\$24,590.58	<b>\$30,000.00</b>	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$642.53	\$610.46	\$500.00	\$132.34	<b>\$500.00</b>	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$6,414.62	\$4,330.57	\$10,000.00	\$2,395.92	<b>\$10,000.00</b>	\$0.00	0.00
01-610-5510	BOOKS	\$56,087.67	\$50,365.66	\$56,300.00	\$26,955.80	<b>\$58,000.00</b>	\$1,700.00	3.01
01-610-5511	REFERENCE BOOKS	\$21,510.17	\$2,181.67	\$10,000.00	\$471.59	<b>\$11,000.00</b>	\$1,000.00	10.00
01-610-5512	PERIODICALS & JOURNALS	\$12,507.36	\$6,834.21	\$10,000.00	\$4,867.05	<b>\$11,000.00</b>	\$1,000.00	10.00
01-610-5515	AUDIO-VISUAL SUPPLIES	\$12,627.22	\$17,810.13	\$23,700.00	\$8,358.23	<b>\$25,000.00</b>	\$1,300.00	5.48
01-610-5581	ELECTRONIC DATABASES	\$0.00	\$8,629.56	\$15,800.00	\$9,164.28	<b>\$17,000.00</b>	\$1,200.00	7.59
01-610-5710	MILEAGE REIMBURSEMENT	\$1,423.65	\$583.80	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-610-5720	REGISTRATION FEES	\$911.40	\$425.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-610-5730	DUES	\$300.00	\$395.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
01-610-5860	EQUIPMENT PURCHASE	\$6,449.44	\$0.00	\$0.00	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
		<b>\$154,707.88</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$154,707.88</b>	<b>\$126,996.18</b>	<b>\$167,800.00</b>	<b>\$77,509.92</b>	<b>\$173,000.00</b>	<b>\$5,200.00</b>	<b>3.09</b>
<b>610 JOHN CURTIS LIBRARY SUB-TOTAL:</b>		<b>\$563,112.69</b>	<b>\$491,014.05</b>	<b>\$541,996.00</b>	<b>\$259,009.57</b>	<b>\$600,612.00</b>	<b>\$58,616.00</b>	<b>10.81</b>

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<b>630 - PARKS &amp; RECREATION</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$59,404.80	\$55,996.51	\$45,855.00	\$24,756.18	<b>\$0.00</b>	\$-45,855.00	-100.00
		<b>\$72,029.87</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$72,029.87</b>	<b>\$55,996.51</b>	<b>\$45,855.00</b>	<b>\$24,756.18</b>	<b>\$0.00</b>	<b>\$-45,855.00</b>	<b>-100.00</b>
		<b>\$142.10</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$142.10</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>630 PARKS &amp; RECREATION SUB-TOTAL:</b>		<b>\$72,171.97</b>	<b>\$55,996.51</b>	<b>\$45,855.00</b>	<b>\$24,756.18</b>	<b>\$0.00</b>	<b>\$-45,855.00</b>	<b>-100.00</b>



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<b>710 - DEBT SERVICE - PRINCIPAL</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-710-5910-0799	PRINCIPAL - LT DEBT	\$0.00	\$4,037,845.65	\$3,984,700.00	\$661,695.43	<b>\$2,991,483.00</b>	\$-993,217.00	-24.92
		<b>\$3,627,125.38</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$3,627,125.38</b>	<b>\$4,037,845.65</b>	<b>\$3,984,700.00</b>	<b>\$661,695.43</b>	<b>\$2,991,483.00</b>	<b>\$-993,217.00</b>	<b>-24.92</b>
<b>710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:</b>		<b>\$3,627,125.38</b>	<b>\$4,037,845.65</b>	<b>\$3,984,700.00</b>	<b>\$661,695.43</b>	<b>\$2,991,483.00</b>	<b>\$-993,217.00</b>	<b>-24.92</b>

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<b>751 - DEBT SERVICE - INTEREST</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-751-5915	INTEREST LONG TERM DEBT	\$0.00	\$1,696,483.79	\$1,555,645.00	\$785,332.63	<b>\$1,366,085.00</b>	\$-189,560.00	-12.18
		<b>\$1,242,287.14</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$1,242,287.14</b>	<b>\$1,696,483.79</b>	<b>\$1,555,645.00</b>	<b>\$785,332.63</b>	<b>\$1,366,085.00</b>	<b>\$-189,560.00</b>	<b>-12.18</b>
<b>751 DEBT SERVICE - INTEREST SUB-TOTAL:</b>		<b>\$1,242,287.14</b>	<b>\$1,696,483.79</b>	<b>\$1,555,645.00</b>	<b>\$785,332.63</b>	<b>\$1,366,085.00</b>	<b>\$-189,560.00</b>	<b>-12.18</b>

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<b>752 - DEBT - SHORT TERM INTEREST</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-752-5925	INT-SHORT TERM DEBT	\$535,515.34	\$68,479.86	\$276,712.00	\$0.00	<b>\$40,000.00</b>	\$-236,712.00	-85.54
		<b>\$535,515.34</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$535,515.34</b>	<b>\$68,479.86</b>	<b>\$276,712.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$-236,712.00</b>	<b>-85.54</b>
<b>752 DEBT - SHORT TERM INTEREST</b>		<b>\$535,515.34</b>	<b>\$68,479.86</b>	<b>\$276,712.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$-236,712.00</b>	<b>-85.54</b>

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**Town of Hanover**  
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<b>911 - PENSION/RETIREMENT</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,293,420.00	\$3,394,659.00	\$3,814,828.00	\$3,778,828.00	<b>\$4,056,304.00</b>	\$241,476.00	6.32
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$562,168.40	\$549,219.74	\$585,000.00	\$289,142.28	<b>\$614,250.00</b>	\$29,250.00	5.00
		<b>\$3,855,588.40</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$3,855,588.40</b>	<b>\$3,943,878.74</b>	<b>\$4,399,828.00</b>	<b>\$4,067,970.28</b>	<b>\$4,670,554.00</b>	<b>\$270,726.00</b>	<b>6.15</b>
<b>911 PENSION/RETIREMENT SUB-TOTAL:</b>		<b>\$3,855,588.40</b>	<b>\$3,943,878.74</b>	<b>\$4,399,828.00</b>	<b>\$4,067,970.28</b>	<b>\$4,670,554.00</b>	<b>\$270,726.00</b>	<b>6.15</b>

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<b>912 - WORKERS COMPENSATION</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-912-5177	WORKERS' COMPENSATION	\$306,946.00	\$304,335.00	\$306,000.00	\$252,713.24	<b>\$310,000.00</b>	\$4,000.00	1.30
		<b>\$306,946.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$306,946.00</b>	<b>\$304,335.00</b>	<b>\$306,000.00</b>	<b>\$252,713.24</b>	<b>\$310,000.00</b>	<b>\$4,000.00</b>	<b>1.30</b>
<b>912 WORKERS COMPENSATION SUB-TOTAL:</b>		<b>\$306,946.00</b>	<b>\$304,335.00</b>	<b>\$306,000.00</b>	<b>\$252,713.24</b>	<b>\$310,000.00</b>	<b>\$4,000.00</b>	<b>1.30</b>



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<b>913 - UNEMPLOYMENT</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-913-5178	UNEMPLOYMENT COMPENSATION	\$14,636.36	\$19,482.36	\$35,000.00	\$121,859.34	<b>\$70,000.00</b>	\$35,000.00	100.00
		<b>\$14,636.36</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$14,636.36</b>	<b>\$19,482.36</b>	<b>\$35,000.00</b>	<b>\$121,859.34</b>	<b>\$70,000.00</b>	<b>\$35,000.00</b>	<b>100.00</b>
<b>913 UNEMPLOYMENT SUB-TOTAL:</b>		<b>\$14,636.36</b>	<b>\$19,482.36</b>	<b>\$35,000.00</b>	<b>\$121,859.34</b>	<b>\$70,000.00</b>	<b>\$35,000.00</b>	<b>100.00</b>

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<b>914 - HEALTH INSURANCE</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-914-5175	GROUP HEALTH INSURANCE	\$3,489,642.48	\$3,473,743.63	\$3,833,500.00	\$2,040,352.91	<b>\$3,967,673.00</b>	\$134,173.00	3.50
		<b>\$3,489,642.48</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,489,642.48</b>	<b>\$3,473,743.63</b>	<b>\$3,833,500.00</b>	<b>\$2,040,352.91</b>	<b>\$3,967,673.00</b>	<b>\$134,173.00</b>	<b>3.50</b>
<b>914 HEALTH INSURANCE SUB-TOTAL:</b>		<b>\$3,489,642.48</b>	<b>\$3,473,743.63</b>	<b>\$3,833,500.00</b>	<b>\$2,040,352.91</b>	<b>\$3,967,673.00</b>	<b>\$134,173.00</b>	<b>3.50</b>

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<b>915 - LIFE INSURANCE</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-915-5176	GROUP LIFE INSURANCE	\$10,175.00	\$8,509.07	\$10,000.00	\$8,411.84	<b>\$10,000.00</b>	\$0.00	0.00
		<b>\$10,175.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$10,175.00</b>	<b>\$8,509.07</b>	<b>\$10,000.00</b>	<b>\$8,411.84</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>915 LIFE INSURANCE SUB-TOTAL:</b>		<b>\$10,175.00</b>	<b>\$8,509.07</b>	<b>\$10,000.00</b>	<b>\$8,411.84</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>916 - EDUCATION BENEFITS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$0.00	\$3,700.00	\$6,500.00	\$0.00	<b>\$6,500.00</b>	\$0.00	0.00
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$3,700.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>916 EDUCATION BENEFITS SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$3,700.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>919 - MEDICAL</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-919-5180	EMPLOYEE MEDICAL	\$30,488.18	\$29,405.75	\$31,000.00	\$25,733.18	<b>\$31,000.00</b>	\$0.00	0.00
		<b>\$30,488.18</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$30,488.18</b>	<b>\$29,405.75</b>	<b>\$31,000.00</b>	<b>\$25,733.18</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>919 MEDICAL SUB-TOTAL:</b>		<b>\$30,488.18</b>	<b>\$29,405.75</b>	<b>\$31,000.00</b>	<b>\$25,733.18</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>945 - RISK MANAGEMENT</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-945-5740	PROPERTY & CASUALTY	\$230,576.47	\$274,273.00	\$235,000.00	\$314,179.76	<b>\$310,000.00</b>	\$75,000.00	31.91
01-945-5742	GENERAL INSURANCES	\$35,660.16	\$34,660.00	\$46,500.00	\$35,559.00	<b>\$46,500.00</b>	\$0.00	0.00
01-945-5743	INSURANCE DEDUCTIBLES	\$1,380.97	\$0.00	\$1,500.00	\$500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$2,742.00	\$2,263.00	\$3,000.00	\$2,063.00	<b>\$3,000.00</b>	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$2,180.00	\$2,290.00	\$5,000.00	\$1,400.00	<b>\$5,000.00</b>	\$0.00	0.00
		<b>\$272,539.60</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$272,539.60</b>	<b>\$313,486.00</b>	<b>\$291,000.00</b>	<b>\$353,701.76</b>	<b>\$366,000.00</b>	<b>\$75,000.00</b>	<b>25.77</b>
<b>945 RISK MANAGEMENT SUB-TOTAL:</b>		<b>\$272,539.60</b>	<b>\$313,486.00</b>	<b>\$291,000.00</b>	<b>\$353,701.76</b>	<b>\$366,000.00</b>	<b>\$75,000.00</b>	<b>25.77</b>

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<b>990 - INTERFUND TRANSFERS</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-990-5968-23	TRANSFER TO TOWN SICK LEAVE	\$50,000.00	\$25,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-990-5968-24	TRANSFER TO SCHOOL SICK LEAVE	\$50,000.00	\$25,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$100,000.00</b>						
<b>TRANSFERS OUT SUB-TOTAL:</b>		<b>\$100,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>990 INTERFUND TRANSFERS SUB-TOTAL:</b>		<b>\$100,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>



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<b>999 - OTHER</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022 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>
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$424,938.00	\$0.00	<b>\$124,938.00</b>	\$-300,000.00	-70.59
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$424,938.00</b>	<b>\$0.00</b>	<b>\$124,938.00</b>	<b>\$-300,000.00</b>	<b>-70.59</b>
<b>999 OTHER SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$424,938.00</b>	<b>\$0.00</b>	<b>\$124,938.00</b>	<b>\$-300,000.00</b>	<b>-70.59</b>
<b>GENERAL FUND TOTAL:</b>		<b>\$31,622,821.65</b>	<b>\$31,682,992.86</b>	<b>\$34,262,083.00</b>	<b>\$18,713,262.67</b>	<b>\$65,059,780.00</b>	<b>\$30,797,697.00</b>	<b>89.88</b>
<b>GRAND TOTAL:</b>		<b>\$31,622,821.65</b>	<b>\$31,682,992.86</b>	<b>\$34,262,083.00</b>	<b>\$18,713,262.67</b>	<b>\$65,059,780.00</b>	<b>\$30,797,697.00</b>	<b>89.88</b>