

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

122 - SELECTMEN		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-122-5110	SALARIES-APPOINTED	\$162,458.78	\$182,431.68	\$266,538.00	\$77,440.51	\$274,684.00	\$8,146.00	3.05
01-122-5113	SALARIES-CLERICAL	\$133,536.05	\$77,694.32	\$5,000.00	\$67,277.53	\$5,150.00	\$150.00	3.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$62,907.18	\$2,412.00	\$0.00	\$1,615.00	\$0.00	\$0.00	0.00
		\$358,902.01						
PERSONNEL SUB-TOTAL:		\$358,902.01	\$262,538.00	\$271,538.00	\$146,333.04	\$279,834.00	\$8,296.00	3.05
01-122-5319	OTHER CONTRACTED SERVICES	\$23,492.76	\$21,087.10	\$22,500.00	\$12,545.86	\$22,000.00	\$-500.00	-2.22
01-122-5344	ADVERTISING	\$671.84	\$291.48	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$552.51	\$464.88	\$350.00	\$129.49	\$500.00	\$150.00	42.85
01-122-5589	PUBLIC EVENTS	\$0.00	\$7,454.37	\$4,000.00	\$1,340.00	\$6,322.00	\$2,322.00	58.05
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$-150.00	-100.00
01-122-5730	DUES	\$4,740.00	\$3,406.00	\$5,000.00	\$3,203.00	\$4,000.00	\$-1,000.00	-20.00
		\$106,362.67						
EXPENSES SUB-TOTAL:		\$106,362.67	\$32,703.83	\$32,400.00	\$17,218.35	\$33,222.00	\$822.00	2.53
122 SELECTMEN SUB-TOTAL:		\$465,264.68	\$295,241.83	\$303,938.00	\$163,551.39	\$313,056.00	\$9,118.00	3.00

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131 - ADVISORY COMMITTEE		FY2021	FY2022	FY2023	FY2023	FY2024	Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec		Change	Change
		\$0.00							
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00
131	ADVISORY COMMITTEE SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00

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133 - ACCOUNTING		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-133-5110	SALARIES-APPOINTED	\$152,037.37	\$211,269.03	\$201,042.00	\$85,163.24	\$205,748.00	\$4,706.00	2.34
01-133-5113	SALARIES-CLERICAL	\$0.00	\$0.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$152,037.37						
PERSONNEL SUB-TOTAL:		\$152,037.37	\$211,269.66	\$201,042.00	\$85,163.24	\$205,748.00	\$4,706.00	2.34
01-133-5319	EMPLOYEE TRAINING	\$75.00	\$800.00	\$1,500.00	\$775.71	\$1,500.00	\$0.00	0.00
01-133-5342	OTHER CONTRACTED SERVICES	\$7,149.06	\$7,710.25	\$7,500.00	\$662.26	\$7,500.00	\$0.00	0.00
01-133-5345	POSTAGE & MAIL PERMITS	\$5,058.50	\$5,273.63	\$6,000.00	\$1,432.57	\$5,500.00	\$-500.00	-8.33
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$744.20	\$230.00	\$0.00	\$230.00	\$0.00	0.00
01-133-5730	DUES	\$105.00	\$80.00	\$200.00	\$80.00	\$200.00	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$90.80	\$2,351.58	\$0.00	\$230.46	\$0.00	\$0.00	0.00
		\$12,478.36						
EXPENSES SUB-TOTAL:		\$12,478.36	\$16,959.66	\$15,605.00	\$3,181.00	\$15,105.00	\$-500.00	-3.20
133 ACCOUNTING SUB-TOTAL:		\$164,515.73	\$228,229.32	\$216,647.00	\$88,344.24	\$220,853.00	\$4,206.00	1.94

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135 - TOWN AUDIT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-135-5301	TOWN AUDIT	\$45,500.00	\$36,500.00	\$55,000.00	\$0.00	\$56,650.00	\$1,650.00	3.00
		\$45,500.00						
	EXPENSES SUB-TOTAL:	\$45,500.00	\$36,500.00	\$55,000.00	\$0.00	\$56,650.00	\$1,650.00	3.00
135 TOWN AUDIT SUB-TOTAL:		\$45,500.00	\$36,500.00	\$55,000.00	\$0.00	\$56,650.00	\$1,650.00	3.00

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138 - CENTRAL OFFICE SUPPLY		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$16,748.62	\$22,992.78	\$20,000.00	\$6,071.52	\$20,000.00	\$0.00	0.00
		\$16,748.62						
	EXPENSES SUB-TOTAL:	\$16,748.62	\$22,992.78	\$20,000.00	\$6,071.52	\$20,000.00	\$0.00	0.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$16,748.62	\$22,992.78	\$20,000.00	\$6,071.52	\$20,000.00	\$0.00	0.00

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141 - ASSESSORS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-141-5110	SALARIES APPOINTED	\$81,001.93	\$89,496.51	\$146,009.00	\$40,608.13	\$152,085.00	\$6,076.00	4.16
01-141-5113	SALARIES-CLERICAL	\$45,271.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-141-5148	STIPENDS	\$833.35	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	100.00
		\$127,107.18						
PERSONNEL SUB-TOTAL:		\$127,107.18	\$89,496.51	\$147,009.00	\$40,608.13	\$154,085.00	\$7,076.00	4.81
01-141-5319	OTHER CONTRACTED SERVICE	\$10,269.19	\$10,214.45	\$19,000.00	\$1,774.75	\$15,000.00	\$-4,000.00	-21.05
01-141-5344	ADVERTISING	\$0.00	\$85.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,424.77	\$1,288.91	\$1,500.00	\$185.66	\$1,400.00	\$-100.00	-6.66
01-141-5710	MILEAGE REIMBURSEMENT	\$29.79	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-141-5720	REGISTRATION FEES	\$0.00	\$445.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-141-5730	DUES	\$375.00	\$437.50	\$500.00	\$500.00	\$1,000.00	\$500.00	100.00
01-141-5780	REVALUATION EXPENSES	\$29,931.00	\$66,912.00	\$23,500.00	\$60,697.32	\$27,500.00	\$4,000.00	17.02
		\$42,029.75						
EXPENSES SUB-TOTAL:		\$42,029.75	\$79,382.96	\$46,600.00	\$63,157.73	\$47,000.00	\$400.00	0.85
141 ASSESSORS SUB-TOTAL:		\$169,136.93	\$168,879.47	\$193,609.00	\$103,765.86	\$201,085.00	\$7,476.00	3.86

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145 - TREASURER		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-145-5110	SALARIES - APPOINTED	\$173,522.95	\$146,144.48	\$207,716.00	\$64,024.43	\$214,149.00	\$6,433.00	3.09
01-145-5113	SALARIES - CLERICAL	\$84,774.86	\$52,854.52	\$0.00	\$23,483.16	\$0.00	\$0.00	0.00
01-145-5148	STIPENDS	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$0.00	0.00
		\$260,297.81						
PERSONNEL SUB-TOTAL:		\$260,297.81	\$202,999.00	\$211,716.00	\$89,507.59	\$218,149.00	\$6,433.00	3.03
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,244.84	\$2,220.00	\$2,500.00	\$1,110.00	\$2,220.00	\$-280.00	-11.20
01-145-5302	FINANCIAL SERVICES	\$2,083.52	\$30.00	\$80.00	\$11.25	\$80.00	\$0.00	0.00
01-145-5319	EMPLOYEE TRAINING	\$593.81	\$910.04	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-145-5342	OTHER CONTRACTED SERVICES	\$42,427.31	\$38,404.74	\$41,132.00	\$6,413.44	\$40,000.00	\$-1,132.00	-2.75
01-145-5345	POSTAGE & MAIL PERMITS	\$220.80	\$-1,056.92	\$1,000.00	\$920.82	\$1,000.00	\$0.00	0.00
01-145-5405	BANK & PAYMENT SUPPLIES	\$12,093.16	\$14,360.52	\$10,500.00	\$5,397.57	\$8,000.00	\$-2,500.00	-23.80
01-145-5421	PRINTING & STATIONERY	\$1,284.12	\$698.56	\$1,200.00	\$0.00	\$700.00	\$-500.00	-41.66
01-145-5710	MILEAGE REIMBURSEMENT	\$0.00	\$53.12	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-145-5730	DUES	\$1,100.00	\$75.00	\$1,200.00	\$50.00	\$200.00	\$-1,000.00	-83.33
01-145-5780	OTHER EXPENSES	\$5,111.89	\$7,139.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$67,159.45						
EXPENSES SUB-TOTAL:		\$67,159.45	\$62,834.57	\$60,962.00	\$13,903.08	\$55,550.00	\$-5,412.00	-8.87
145 TREASURER SUB-TOTAL:		\$327,457.26	\$265,833.57	\$272,678.00	\$103,410.67	\$273,699.00	\$1,021.00	0.37

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147 - TAX TITLE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-147-5305	LEGAL SERVICES	\$0.00	\$15,586.53	\$0.00	\$-1,999.59	\$0.00	\$0.00	0.00
01-147-5344	ADVERTISING	\$334.82	\$2,648.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$334.82						
EXPENSES SUB-TOTAL:		\$334.82	\$18,235.11	\$0.00	\$-1,999.59	\$0.00	\$0.00	0.00
147 TAX TITLE SUB-TOTAL:		\$334.82	\$18,235.11	\$0.00	\$-1,999.59	\$0.00	\$0.00	0.00

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148 - PAYROLL/BENEFITS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-148-5110	SALARIES - APPOINTED	\$87,812.89	\$98,076.65	\$93,015.00	\$43,101.42	\$96,736.00	\$3,721.00	4.00
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$1,756.25	\$8,595.00	\$7,800.00	\$59.72	\$9,000.00	\$1,200.00	15.38
01-148-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$447.90	\$500.00	\$500.00	100.00
		\$90,095.02						
PERSONNEL SUB-TOTAL:		\$90,095.02	\$106,671.65	\$100,815.00	\$43,609.04	\$106,236.00	\$5,421.00	5.37
01-148-5303	PAYROLL SERVICES	\$44,712.88	\$46,902.24	\$50,000.00	\$21,728.67	\$50,000.00	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$609.11	\$1,418.94	\$800.00	\$250.00	\$800.00	\$0.00	0.00
01-148-5420	OFFICE SUPPLIES	\$4,263.15	\$2,905.44	\$3,000.00	\$2,127.92	\$3,000.00	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$4,658.50	\$4,736.50	\$4,390.00	\$1,730.70	\$4,500.00	\$110.00	2.50
		\$54,243.64						
EXPENSES SUB-TOTAL:		\$54,243.64	\$55,963.12	\$58,190.00	\$25,837.29	\$58,300.00	\$110.00	0.18
148 PAYROLL/BENEFITS SUB-TOTAL:		\$144,338.66	\$162,634.77	\$159,005.00	\$69,446.33	\$164,536.00	\$5,531.00	3.47

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151 - LEGAL SERVICES		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$64,661.15	\$57,542.50	\$0.00	\$21,608.50	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$15,216.24	\$2,086.57	\$0.00	\$231.50	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,145.00	\$1,742.50	\$0.00	\$2,592.50	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$6,247.50	\$6,417.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$636.59	\$5,100.00	\$0.00	\$5,142.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$13,217.50	\$18,870.00	\$0.00	\$13,345.00	\$0.00	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY	\$552.50	\$382.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$18,360.00	\$10,965.00	\$0.00	\$7,395.00	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$2,295.00	\$1,785.00	\$0.00	\$1,020.00	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$3,211.50	\$12,250.27	\$0.00	\$6,247.50	\$0.00	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$0.00	\$1,096.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$128,137.98						
EXPENSES SUB-TOTAL:		\$128,137.98	\$118,237.84	\$115,000.00	\$57,582.50	\$115,000.00	\$0.00	0.00
151 LEGAL SERVICES SUB-TOTAL:		\$128,137.98	\$118,237.84	\$115,000.00	\$57,582.50	\$115,000.00	\$0.00	0.00

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161 - TOWN CLERK		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$73,037.12	\$75,621.06	\$77,999.00	\$33,683.94	\$81,948.00	\$3,949.00	5.06
01-161-5113	SALARIES-CLERICAL	\$14,927.16	\$27,857.25	\$0.00	\$19,261.05	\$0.00	\$0.00	0.00
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$9,827.00	\$1,912.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-161-5130	OVERTIME	\$116.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$97,907.55						
PERSONNEL SUB-TOTAL:		\$97,907.55	\$105,390.81	\$77,999.00	\$52,944.99	\$81,948.00	\$3,949.00	5.06
01-161-5250	EQUIPMENT MAINTENANCE	\$20.12	\$175.48	\$100.00	\$0.00	\$200.00	\$100.00	100.00
01-161-5342	BINDING	\$267.70	\$330.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-161-5345	POSTAGE & MAIL PERMITS	\$2,705.59	\$814.93	\$1,500.00	\$111.57	\$1,200.00	\$-300.00	-20.00
01-161-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$478.34	\$500.00	\$243.57	\$500.00	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$170.00	\$1,472.54	\$1,515.00	\$580.96	\$2,400.00	\$885.00	58.41
01-161-5730	DUES	\$335.00	\$335.00	\$500.00	\$160.00	\$500.00	\$0.00	0.00
01-161-5780	OTHER EXPENSES	\$4,914.53	\$671.04	\$600.00	\$0.00	\$800.00	\$200.00	33.33
01-161-5860	EQUIPMENT PURCHASE	\$24.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
		\$8,436.94						
EXPENSES SUB-TOTAL:		\$8,436.94	\$4,277.33	\$5,515.00	\$1,096.10	\$6,400.00	\$885.00	16.04
161 TOWN CLERK SUB-TOTAL:		\$106,344.49	\$109,668.14	\$83,514.00	\$54,041.09	\$88,348.00	\$4,834.00	5.78

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162 - ELECTIONS & TOWN MEETINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$55,960.93	\$9,369.10	\$45,000.00	\$45,094.74	\$45,000.00	\$0.00	0.00
		\$55,960.93						
	PERSONNEL SUB-TOTAL:	\$55,960.93	\$9,369.10	\$45,000.00	\$45,094.74	\$45,000.00	\$0.00	0.00
01-162-5345	POSTAGE & MAIL PERMITS	\$805.41	\$1,501.35	\$3,000.00	\$3,705.76	\$4,000.00	\$1,000.00	33.33
01-162-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
01-162-5780	OTHER EXPENSES	\$17,297.25	\$7,032.34	\$12,000.00	\$10,875.44	\$16,500.00	\$4,500.00	37.50
01-162-5783	BALLOT EXPENSES	\$12,922.83	\$6,370.02	\$8,000.00	\$5,190.55	\$8,000.00	\$0.00	0.00
		\$31,025.49						
	EXPENSES SUB-TOTAL:	\$31,025.49	\$14,903.71	\$24,400.00	\$19,771.75	\$29,900.00	\$5,500.00	22.54
162 ELECTIONS & TOWN MEETINGS		\$86,986.42	\$24,272.81	\$69,400.00	\$64,866.49	\$74,900.00	\$5,500.00	7.92

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163 - REGISTRARS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$46,188.41	\$49,291.40	\$53,800.00	\$24,845.55	\$60,957.00	\$7,157.00	13.30
		\$46,188.41						
	PERSONNEL SUB-TOTAL:	\$46,188.41	\$49,291.40	\$53,800.00	\$24,845.55	\$60,957.00	\$7,157.00	13.30
01-163-5345	POSTAGE & MAIL PERMITS	\$8,362.31	\$1,955.13	\$5,500.00	\$323.95	\$2,500.00	\$-3,000.00	-54.54
01-163-5421	PRINTING & STATIONERY	\$1,786.13	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$-500.00	-33.33
01-163-5425	DATA PROCESSING SUPPLIES	\$1,699.00	\$6,757.62	\$1,400.00	\$70.00	\$5,000.00	\$3,600.00	257.14
		\$11,847.44						
	EXPENSES SUB-TOTAL:	\$11,847.44	\$8,712.75	\$8,400.00	\$393.95	\$8,500.00	\$100.00	1.19
163 REGISTRARS SUB-TOTAL:		\$58,035.85	\$58,004.15	\$62,200.00	\$25,239.50	\$69,457.00	\$7,257.00	11.66

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$189,661.20	\$127,556.08	\$130,000.00	\$66,317.74	\$97,850.00	\$-32,150.00	-24.73
01-192-5113	SALARIES CLERICAL	\$62,290.36	\$59,747.91	\$61,886.00	\$24,501.92	\$63,767.00	\$1,881.00	3.03
01-192-5114	SALARIES PERMANENT FULL TIME	\$304,965.28	\$325,062.03	\$334,452.00	\$148,817.52	\$344,633.00	\$10,181.00	3.04
01-192-5115	SALARIES CUSTODIAN	\$10,831.88	\$210,622.34	\$65,568.00	\$93,216.18	\$69,354.00	\$3,786.00	5.77
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$60,877.56	\$59,173.92	\$63,455.00	\$25,982.88	\$63,499.00	\$44.00	0.06
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$74,742.24	\$64,571.08	\$76,196.00	\$28,451.79	\$78,482.00	\$2,286.00	3.00
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$173,811.86	\$121,305.56	\$197,772.00	\$53,012.66	\$205,919.00	\$8,147.00	4.11
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$243,398.83	\$238,205.32	\$262,342.00	\$105,047.71	\$268,212.00	\$5,870.00	2.23
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$363,822.60	\$297,661.39	\$338,520.00	\$131,430.74	\$348,676.00	\$10,156.00	3.00
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$307,324.70	\$257,347.07	\$352,327.00	\$105,106.04	\$363,442.00	\$11,115.00	3.15
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,448.33	\$58,482.00	\$63,028.00	\$25,684.96	\$64,919.00	\$1,891.00	3.00
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$38,386.14	\$36,512.20	\$28,133.00	\$15,543.39	\$38,684.00	\$10,551.00	37.50
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$37,187.42	\$40,145.83	\$43,913.00	\$18,540.76	\$45,230.00	\$1,317.00	2.99
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$2,791.84	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$9,111.06	\$13,631.50	\$30,978.00	\$20,403.60	\$37,649.00	\$6,671.00	21.53
01-192-5130	OVERTIME - MAINTENANCE	\$81,320.41	\$102,720.14	\$80,793.00	\$47,453.84	\$90,240.00	\$9,447.00	11.69
01-192-5130-11	OVERTIME - TOWN HALL	\$3,589.16	\$2,805.68	\$3,324.00	\$1,722.71	\$3,324.00	\$0.00	0.00
01-192-5130-21	OVERTIME - POLICE STATION	\$9,143.86	\$7,745.98	\$1,176.00	\$2,076.03	\$8,554.00	\$7,378.00	627.38
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$800.00	\$0.00	\$500.00	\$-300.00	-37.50
01-192-5130-32	OVERTIME - CEDAR	\$19,103.75	\$7,025.13	\$8,163.00	\$1,871.17	\$8,163.00	\$0.00	0.00
01-192-5130-33	OVERTIME - CENTER	\$31,590.63	\$7,954.20	\$22,557.00	\$3,615.52	\$11,000.00	\$-11,557.00	-51.23
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$85,274.48	\$32,332.69	\$30,516.00	\$22,503.61	\$37,800.00	\$7,284.00	23.86
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$46,164.86	\$20,036.31	\$22,650.00	\$12,857.86	\$27,000.00	\$4,350.00	19.20
01-192-5130-37	OVERTIME - SALMOND	\$1,264.43	\$6,100.50	\$1,008.00	\$2,125.68	\$6,750.00	\$5,742.00	569.64
01-192-5130-51	OVERTIME - SR CENTER	\$187.81	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
	\$2,212,498.85							
PERSONNEL SUB-TOTAL:		\$2,212,498.85	\$2,096,744.86	\$2,220,057.00	\$959,076.15	\$2,284,147.00	\$64,090.00	2.88
01-192-5211-11	ELECTRICITY - TOWN HALL	\$18,289.65	\$25,184.58	\$21,500.00	\$9,887.17	\$23,600.00	\$2,100.00	9.76
01-192-5211-21	ELECTRICITY - POLICE STATION	\$14,654.85	\$-6,752.83	\$33,000.00	\$11,285.53	\$23,000.00	\$-10,000.00	-30.30
01-192-5211-22	ELECTRICITY - FIRE STATION	\$15,941.58	\$19,714.11	\$20,000.00	\$8,107.71	\$20,000.00	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00

Town of Hanover
Town Manager Recommended Budget
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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5211-32	ELECTRICITY - CEDAR	\$38,845.55	\$43,302.03	\$45,600.00	\$16,426.54	\$44,600.00	\$-1,000.00	-2.19
01-192-5211-33	ELECTRICITY - CENTER	\$92,666.38	\$113,976.93	\$124,000.00	\$52,091.10	\$119,000.00	\$-5,000.00	-4.03
01-192-5211-34	ELECTRICITY - SYLVESTER	\$2,211.37	\$4,079.96	\$9,400.00	\$5,029.05	\$5,600.00	\$-3,800.00	-40.42
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$90,362.03	\$96,427.73	\$117,500.00	\$37,990.82	\$107,078.00	\$-10,422.00	-8.86
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$155,881.95	\$205,882.04	\$193,500.00	\$98,484.15	\$205,500.00	\$12,000.00	6.20
01-192-5211-37	ELECTRICITY - SALMOND	\$6,371.00	\$7,972.44	\$8,650.00	\$3,981.74	\$8,650.00	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$4,460.04	\$14,110.79	\$10,500.00	\$5,221.36	\$14,500.00	\$4,000.00	38.09
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,100.85	\$1,449.63	\$1,260.00	\$362.41	\$1,160.00	\$-100.00	-7.93
01-192-5211-51	ELECTRICITY - SR CENTER	\$11,012.30	\$12,746.64	\$13,000.00	\$5,528.57	\$13,000.00	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$14,669.83	\$18,379.29	\$23,000.00	\$9,472.13	\$19,000.00	\$-4,000.00	-17.39
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$1,078.06	\$1,181.20	\$1,230.00	\$410.53	\$1,230.00	\$0.00	0.00
01-192-5212-11	GAS - TOWN HALL	\$6,550.74	\$12,312.50	\$9,000.00	\$798.97	\$12,700.00	\$3,700.00	41.11
01-192-5212-21	GAS - POLICE STATION	\$10,567.80	\$11,109.53	\$11,000.00	\$1,278.69	\$11,600.00	\$600.00	5.45
01-192-5212-22	GAS - FIRE STATION	\$12,022.44	\$12,036.99	\$12,900.00	\$1,217.61	\$12,900.00	\$0.00	0.00
01-192-5212-32	GAS - CEDAR	\$36,080.37	\$32,704.72	\$38,300.00	\$2,400.95	\$35,300.00	\$-3,000.00	-7.83
01-192-5212-33	GAS - CENTER	\$18,769.02	\$22,692.37	\$34,900.00	\$2,045.78	\$30,900.00	\$-4,000.00	-11.46
01-192-5212-34	GAS - SYLVESTER	\$3,029.73	\$2,497.59	\$5,000.00	\$3,159.98	\$7,200.00	\$2,200.00	44.00
01-192-5212-35	GAS - MIDDLE SCHOOL	\$56,723.79	\$60,936.54	\$61,000.00	\$4,913.99	\$61,000.00	\$0.00	0.00
01-192-5212-36	GAS - HIGH SCHOOL	\$29,377.37	\$30,391.50	\$33,000.00	\$1,586.32	\$32,000.00	\$-1,000.00	-3.03
01-192-5212-37	GAS - SALMOND	\$9,169.50	\$9,512.55	\$12,000.00	\$481.94	\$11,000.00	\$-1,000.00	-8.33
01-192-5212-41	GAS - DPW FACILITY	\$4,446.05	\$8,658.22	\$7,500.00	\$0.00	\$10,300.00	\$2,800.00	37.33
01-192-5212-42	GAS - CEMETERY	\$1,327.01	\$1,409.17	\$1,650.00	\$141.46	\$1,650.00	\$0.00	0.00
01-192-5212-51	GAS - SR CENTER	\$3,231.71	\$3,453.72	\$4,050.00	\$799.27	\$4,050.00	\$0.00	0.00
01-192-5212-61	GAS - LIBRARY	\$8,789.53	\$10,246.09	\$9,500.00	\$836.84	\$10,000.00	\$500.00	5.26
01-192-5212-72	GAS - STETSON HOUSE	\$1,472.00	\$1,574.36	\$1,650.00	\$129.10	\$1,650.00	\$0.00	0.00
01-192-5230	BLD MAINT	\$0.00	\$1.87	\$0.00	\$735.00	\$0.00	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$22,460.84	\$87,260.99	\$25,000.00	\$20,471.76	\$25,000.00	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$9,102.64	\$44,583.40	\$18,000.00	\$4,835.78	\$18,000.00	\$0.00	0.00
01-192-5230-22	BLDG MAINT - FIRE STATION	\$12,389.54	\$21,156.66	\$14,860.00	\$17,071.68	\$14,860.00	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$40,762.14	\$70,978.20	\$33,000.00	\$25,342.51	\$33,000.00	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$42,540.80	\$37,386.91	\$27,730.00	\$28,210.16	\$27,730.00	\$0.00	0.00

Town of Hanover
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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5230-34	BLDG MAINT - SYLVESTER	\$5,175.05	\$84,967.20	\$29,000.00	\$19,678.08	\$29,000.00	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$141,054.84	\$117,660.97	\$75,100.00	\$56,023.46	\$75,100.00	\$0.00	0.00
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$92,616.96	\$163,413.07	\$113,530.00	\$63,438.64	\$113,530.00	\$0.00	0.00
01-192-5230-37	BLDG MAINT - SALMOND	\$19,470.42	\$22,321.78	\$34,450.00	\$21,572.94	\$34,450.00	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$29,372.99	\$3,661.62	\$5,645.00	\$252.00	\$5,645.00	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$0.00	\$600.00	\$2,986.93	\$600.00	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$5,475.91	\$27,353.26	\$12,000.00	\$5,164.53	\$12,000.00	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$5,132.72	\$39,920.43	\$12,890.00	\$1,865.07	\$12,890.00	\$0.00	0.00
01-192-5230-63	BLDG MAINT - RECREATION FACILITIES	\$0.00	\$524.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$586.39	\$1,866.67	\$2,500.00	\$162.00	\$2,500.00	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$9,566.98	\$30,386.51	\$15,000.00	\$13,504.48	\$15,000.00	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$4,541.98	\$9,626.30	\$12,000.00	\$-2,685.86	\$12,000.00	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$12,266.59	\$13,582.88	\$10,450.00	\$3,497.50	\$10,450.00	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$7,002.33	\$15,971.00	\$6,620.00	\$5,301.50	\$6,620.00	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$3,243.65	\$1,928.72	\$4,600.00	\$2,889.60	\$3,600.00	\$-1,000.00	-21.73
01-192-5250-32	EQUIP MAINT - CEDAR	\$8,247.41	\$13,287.77	\$11,000.00	\$7,312.60	\$11,000.00	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$13,771.02	\$11,684.58	\$14,800.00	\$6,031.50	\$11,800.00	\$-3,000.00	-20.27
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$189.50	\$982.75	\$2,500.00	\$287.25	\$2,500.00	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$16,345.74	\$21,259.06	\$18,150.00	\$4,578.74	\$18,150.00	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$17,738.72	\$15,639.92	\$27,900.00	\$10,885.99	\$22,900.00	\$-5,000.00	-17.92
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,313.50	\$3,083.40	\$3,000.00	\$629.50	\$3,000.00	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$4,029.81	\$1,929.00	\$4,400.00	\$722.50	\$3,400.00	\$-1,000.00	-22.72
01-192-5250-61	EQUIP MAINT - LIBRARY	\$6,190.75	\$5,523.14	\$4,850.00	\$2,348.50	\$4,850.00	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$191.03	\$1,157.81	\$6,200.00	\$80.49	\$4,200.00	\$-2,000.00	-32.25
01-192-5319	OTHER CONTRACTED SERVICE	\$-10.76	\$590.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$1,881.00	\$11,135.26	\$4,000.00	\$769.60	\$4,000.00	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$844.00	\$765.00	\$2,500.00	\$574.76	\$2,500.00	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$900.24	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$1,729.00	\$5,282.03	\$8,110.00	\$2,230.70	\$8,100.00	\$-10.00	-0.12
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$4,519.79	\$5,490.00	\$4,000.00	\$2,098.99	\$4,000.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$0.00	\$4,317.56	\$1,100.00	\$208.00	\$1,100.00	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$19,750.23	\$6,103.81	\$15,000.00	\$4,491.83	\$15,000.00	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$25,413.50	\$21,672.45	\$13,000.00	\$7,548.55	\$13,000.00	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$784.00	\$1,286.00	\$2,400.00	\$313.72	\$2,400.00	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$17,918.83	\$21,155.17	\$19,000.00	\$6,682.98	\$17,000.00	\$-2,000.00	-10.52
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$1,630.00	\$1,686.07	\$3,200.00	\$495.88	\$3,200.00	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$590.00	\$722.10	\$4,400.00	\$311.00	\$4,400.00	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$445.00	\$0.00	\$500.00	\$210.50	\$500.00	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$11,643.08	\$491.80	\$2,300.00	\$27.96	\$2,300.00	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$21,275.51	\$53,430.24	\$44,500.00	\$16,965.01	\$44,500.00	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$7,381.05	\$4,704.66	\$7,000.00	\$1,909.00	\$7,000.00	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,916.84	\$5,473.52	\$0.00	\$2,466.14	\$0.00	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$31.98	\$800.00	\$0.00	\$0.00	\$-800.00	-100.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$901.77	\$1,027.01	\$0.00	\$588.13	\$0.00	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$2,202.09	\$1,144.77	\$3,000.00	\$133.31	\$3,000.00	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$0.00	\$167.68	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$92,365.37	\$120,050.75	\$98,800.00	\$68,543.64	\$98,800.00	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$479.44	\$949.07	\$900.00	\$728.46	\$950.00	\$50.00	5.55
01-192-5585-21	UNIFORMS - POLICE	\$795.91	\$866.73	\$900.00	\$0.00	\$950.00	\$50.00	5.55
01-192-5585-32	UNIFORMS - CEDAR	\$1,691.69	\$1,783.84	\$2,700.00	\$-40.00	\$2,850.00	\$150.00	5.55
01-192-5585-33	UNIFORMS - CENTER	\$2,592.62	\$3,526.15	\$3,600.00	\$1,040.38	\$3,800.00	\$200.00	5.55
01-192-5585-35	UNIFORMS - MS	\$4,526.11	\$3,472.30	\$4,500.00	\$1,366.77	\$4,750.00	\$250.00	5.55
01-192-5585-36	UNIFORMS - HS	\$4,659.62	\$5,748.78	\$4,500.00	\$533.57	\$4,750.00	\$250.00	5.55
01-192-5585-37	UNIFORMS - SALMOND	\$893.00	\$0.00	\$900.00	\$0.00	\$950.00	\$50.00	5.55
01-192-5585-43	UNIFORMS - ADMIN	\$34.97	\$775.89	\$1,200.00	\$0.00	\$1,250.00	\$50.00	4.16
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$540.00	\$0.00	\$570.00	\$30.00	5.55
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$900.00	\$900.00	\$0.00	\$950.00	\$50.00	5.55
01-192-5585-74	UNIFORMS - MAINT	\$5,571.17	\$6,489.41	\$5,000.00	\$3,170.05	\$6,150.00	\$1,150.00	23.00
01-192-5861	FURNISHINGS	\$682.96	\$16,132.81	\$5,000.00	\$27,317.59	\$5,000.00	\$0.00	0.00
		\$1,437,990.54						

Town of Hanover

Town Manager Recommended Budget

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$1,437,990.54	\$1,954,564.81	\$1,680,415.00	\$757,951.06	\$1,650,463.00	\$-29,952.00	-1.78
192 PUBLIC BUILDINGS SUB-TOTAL:		\$3,650,489.39	\$4,051,309.67	\$3,900,472.00	\$1,717,027.21	\$3,934,610.00	\$34,138.00	0.87

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210 - POLICE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$469,987.92	\$491,520.32	\$491,340.00	\$210,684.96	\$628,800.00	\$137,460.00	27.97
01-210-5113	SALARIES-CLERICAL	\$103,514.07	\$117,793.26	\$353,552.00	\$148,688.66	\$374,471.00	\$20,919.00	5.91
01-210-5114	SALARIES & WAGES PERM F/T	\$1,870,865.21	\$1,981,011.38	\$2,125,922.00	\$858,526.32	\$2,041,040.00	\$-84,882.00	-3.99
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$25,259.00	\$4,700.80	\$14,803.00	\$-10,456.00	-41.39
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$869.82	\$1,059.10	\$6,386.00	\$1,599.28	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$318,532.09	\$296,103.78	\$381,900.00	\$181,219.09	\$397,176.00	\$15,276.00	4.00
01-210-5131	OVERTIME - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	100.00
01-210-5132	COURT TIME	\$5,048.08	\$22,775.59	\$37,073.00	\$5,755.17	\$38,555.00	\$1,482.00	3.99
01-210-5141	SHIFT DIFFERENTIALS	\$85,760.21	\$100,912.70	\$134,656.00	\$46,933.56	\$139,208.00	\$4,552.00	3.38
01-210-5142	HOLIDAY PAY	\$84,911.98	\$97,537.68	\$105,706.00	\$42,894.40	\$108,960.00	\$3,254.00	3.07
01-210-5143	EDUCATIONAL PAY	\$305,876.95	\$351,176.50	\$384,636.00	\$164,609.80	\$388,840.00	\$4,204.00	1.09
01-210-5147	VACATION BUYOUT	\$18,818.72	\$11,084.16	\$19,346.00	\$0.00	\$13,005.00	\$-6,341.00	-32.77
		\$3,264,185.05						
PERSONNEL SUB-TOTAL:		\$3,264,185.05	\$3,470,974.47	\$4,065,776.00	\$1,665,612.04	\$4,171,244.00	\$105,468.00	2.59
01-210-5240	VEHICLE MAINTENANCE	\$24,779.36	\$33,759.83	\$30,100.00	\$7,355.61	\$30,100.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,569.56	\$2,419.00	\$4,350.00	\$1,888.68	\$4,350.00	\$0.00	0.00
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$3,200.00	\$3,034.20	\$8,034.00	\$4,834.00	151.06
01-210-5292	UNIFORM CLEANING	\$10,164.68	\$12,286.81	\$28,980.00	\$4,237.42	\$28,980.00	\$0.00	0.00
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$0.00	\$45,000.00	\$0.00	\$54,330.00	\$9,330.00	20.73
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,551.00	\$2,818.00	\$10,000.00	\$2,755.36	\$7,000.00	\$-3,000.00	-30.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$0.00	\$127.50	\$3,000.00	\$16.00	\$2,500.00	\$-500.00	-16.66
01-210-5319	ASSESSMENT PANEL	\$0.00	\$19,345.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$9,442.23	\$11,058.53	\$8,400.00	\$3,474.22	\$8,400.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$809.72	\$1,372.00	\$1,500.00	\$24.63	\$1,500.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$8,608.32	\$8,212.19	\$14,300.00	\$4,356.19	\$12,300.00	\$-2,000.00	-13.98
01-210-5485	TIRES	\$4,940.54	\$5,469.90	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$3,436.44	\$5,614.07	\$3,700.00	\$911.28	\$3,700.00	\$0.00	0.00
01-210-5525	AMMUNITION	\$9,151.68	\$11,686.49	\$8,500.00	\$308.00	\$8,000.00	\$-500.00	-5.88
01-210-5585	UNIFORMS	\$34,844.81	\$38,711.41	\$44,350.00	\$18,141.29	\$44,350.00	\$0.00	0.00
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$3,000.00	\$0.00	\$3,000.00	\$6,400.00	\$3,000.00	\$0.00	0.00
01-210-5710	MILEAGE REIMBURSEMENT	\$422.26	\$36.00	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00

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210 - POLICE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5713	MEALS REIMBURSEMENT	\$385.19	\$616.69	\$2,100.00	\$536.65	\$2,100.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,334.00	\$7,246.76	\$8,500.00	\$4,313.94	\$7,800.00	\$-700.00	-8.23
01-210-5730	DUES	\$9,979.00	\$7,799.00	\$10,000.00	\$7,550.00	\$11,000.00	\$1,000.00	10.00
01-210-5860	EQUIPMENT PURCHASE	\$25,708.97	\$32,881.58	\$24,943.00	\$3,538.68	\$24,943.00	\$0.00	0.00
		\$160,127.76						
EXPENSES SUB-TOTAL:		\$160,127.76	\$201,461.35	\$259,923.00	\$68,842.15	\$268,187.00	\$8,264.00	3.17
210 POLICE SUB-TOTAL:		\$3,424,312.81	\$3,672,435.82	\$4,325,699.00	\$1,734,454.19	\$4,439,431.00	\$113,732.00	2.62

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220 - FIRE								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$327,189.85	\$341,117.58	\$504,480.00	\$153,307.96	\$520,000.00	\$15,520.00	3.07
01-220-5113	SALARIES-CLERICAL	\$53,886.33	\$45,815.63	\$0.00	\$2,548.70	\$0.00	\$0.00	0.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$2,076,533.67	\$2,214,560.61	\$2,249,125.00	\$970,587.84	\$2,356,599.00	\$107,474.00	4.77
01-220-5119	SALARY - NURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$153,519.00	\$153,519.00	100.00
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$36,009.59	\$46,562.00	\$67,994.00	\$35,993.48	\$60,415.00	\$-7,579.00	-11.14
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00
01-220-5130	OVERTIME	\$452,727.91	\$486,148.06	\$458,980.00	\$214,285.21	\$518,470.00	\$59,490.00	12.96
01-220-5136	OVERTIME - COVID	\$0.00	\$224,579.77	\$0.00	\$8,785.44	\$0.00	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$124,337.79	\$137,384.52	\$139,277.00	\$68,226.00	\$155,852.00	\$16,575.00	11.90
01-220-5143	EDUCATIONAL PAY	\$68,611.86	\$77,103.50	\$101,258.00	\$64,780.24	\$9,238.00	\$-92,020.00	-90.87
01-220-5147	VACATION BUYOUT	\$39,221.10	\$0.00	\$10,267.00	\$10,267.20	\$0.00	\$-10,267.00	-100.00
01-220-5149	OTHER PAY(TRAINING)	\$86,939.52	\$78,395.72	\$121,838.00	\$25,121.70	\$122,926.00	\$1,088.00	0.89
		\$3,265,457.62						
PERSONNEL SUB-TOTAL:		\$3,265,457.62	\$3,651,667.39	\$3,661,219.00	\$1,553,903.77	\$3,905,019.00	\$243,800.00	6.65
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,100.42	\$1,638.17	\$1,800.00	\$199.57	\$1,800.00	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$63,063.80	\$67,015.12	\$69,452.00	\$25,352.35	\$68,240.00	\$-1,212.00	-1.74
01-220-5250	EQUIPMENT MAINTENANCE	\$12,309.77	\$7,883.27	\$10,800.00	\$3,963.90	\$7,800.00	\$-3,000.00	-27.77
01-220-5256	REPAIR/MAINT AMBULANCE	\$14,312.44	\$11,500.00	\$14,500.00	\$0.00	\$14,800.00	\$300.00	2.06
01-220-5265	SOFTWARE MAINTENANCE	\$28,783.30	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$16,708.50	\$19,925.97	\$20,000.00	\$6,467.50	\$20,000.00	\$0.00	0.00
01-220-5315	NURSE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	100.00
01-220-5317	EMPLOYEE TRAINING	\$6,735.42	\$19,241.21	\$19,900.00	\$5,201.07	\$17,400.00	\$-2,500.00	-12.56
01-220-5316	ASSESSMENT CENTER	\$155.00	\$14,474.06	\$5,750.00	\$8,999.00	\$6,450.00	\$700.00	12.17
01-220-5319	OTHER CONTRACTED SERVICE	\$9,432.00	\$18,757.34	\$8,686.00	\$3,543.70	\$9,485.00	\$799.00	9.19
01-220-5345	POSTAGE & MAIL PERMITS	\$245.72	\$314.79	\$365.00	\$0.00	\$400.00	\$35.00	9.58
01-220-5420	OFFICE SUPPLIES	\$6,326.63	\$4,983.38	\$5,000.00	\$2,019.85	\$5,200.00	\$200.00	4.00
01-220-5505	AMBULANCE SUPPLIES	\$24,734.01	\$32,008.49	\$32,500.00	\$8,517.13	\$33,000.00	\$500.00	1.53
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,698.08	\$5,635.42	\$5,650.00	\$1,849.11	\$6,000.00	\$350.00	6.19
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$500.00	\$500.00	\$25.00	\$1,000.00	\$500.00	100.00
01-220-5585	UNIFORMS	\$44,745.90	\$70,617.41	\$37,450.00	\$20,496.01	\$66,675.00	\$29,225.00	78.03
01-220-5594	IT EXPENSES	\$259.92	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00

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220 - FIRE								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-220-5720	REGISTRATION FEES	\$1,700.00	\$2,400.00	\$2,400.00	\$745.00	\$2,500.00	\$100.00	4.16
01-220-5730	DUES	\$2,525.00	\$3,845.10	\$3,805.00	\$1,075.00	\$3,465.00	\$-340.00	-8.93
01-220-5778	EMERGENCY MGMT	\$0.00	\$0.00	\$23,000.00	\$0.00	\$15,000.00	\$-8,000.00	-34.78
01-220-5860	EQUIPMENT PURCHASE	\$600.00	\$514.82	\$600.00	\$631.46	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$699.96	\$0.00	\$3,000.00	\$31.64	\$2,000.00	\$-1,000.00	-33.33
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$1,257.16	\$7,200.00	\$7,200.00	\$844.00	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
		\$238,393.03						
EXPENSES SUB-TOTAL:		\$238,393.03	\$295,454.55	\$276,358.00	\$89,961.29	\$295,515.00	\$19,157.00	6.93
220 FIRE SUB-TOTAL:		\$3,503,850.65	\$3,947,121.94	\$3,937,577.00	\$1,643,865.06	\$4,200,534.00	\$262,957.00	6.67

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255 - MUNICIPAL INSPECTIONS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$208,513.82	\$251,394.13	\$261,466.00	\$112,039.03	\$269,500.00	\$8,034.00	3.07
01-255-5113	SALARIES - CLERICAL	\$158,026.48	\$202,299.86	\$168,984.00	\$91,047.81	\$183,200.00	\$14,216.00	8.41
01-255-5120	SALARIES - PERMANENT P/T	\$150,037.27	\$147,952.20	\$175,825.00	\$61,837.22	\$192,466.00	\$16,641.00	9.46
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$18,301.05	\$-133.44	\$0.00	\$27,525.00	\$0.00	\$0.00	0.00
		\$534,897.16						
PERSONNEL SUB-TOTAL:		\$534,897.16	\$601,512.75	\$606,275.00	\$292,449.06	\$645,166.00	\$38,891.00	6.41
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$341.86	\$35.00	\$2,000.00	\$122.06	\$2,000.00	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$165.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5315	MEDICAL	\$980.00	\$910.00	\$2,000.00	\$210.00	\$2,000.00	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$685.00	\$655.00	\$7,500.00	\$1,363.94	\$7,800.00	\$300.00	4.00
01-255-5319	OTHER CONTRACTED SERVICES	\$14,287.73	\$12,195.94	\$9,000.00	\$1,603.62	\$11,500.00	\$2,500.00	27.77
01-255-5344	ADVERTISING	\$224.48	\$108.24	\$1,000.00	\$142.26	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$2,322.97	\$1,158.55	\$3,000.00	\$836.46	\$3,000.00	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$928.00	\$877.98	\$2,500.00	\$541.54	\$2,500.00	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$215.63	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-255-5720	REGISTRATION FEES	\$55.00	\$107.00	\$2,000.00	\$110.21	\$2,000.00	\$0.00	0.00
01-255-5730	DUES	\$1,055.00	\$1,375.00	\$2,000.00	\$822.00	\$2,000.00	\$0.00	0.00
		\$21,260.67						
EXPENSES SUB-TOTAL:		\$21,260.67	\$17,422.71	\$32,800.00	\$5,752.09	\$35,600.00	\$2,800.00	8.53
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$556,157.83	\$618,935.46	\$639,075.00	\$298,201.15	\$680,766.00	\$41,691.00	6.52

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291 - EMERGENCY MANAGEMENT		FY2021	FY2022	FY2023	FY2023	FY2024 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
01-291-5590	MATERIALS & SUPPLIES	\$1,897.63	\$5,010.85	\$0.00	\$115.97	\$0.00	\$0.00	0.00
01-291-5860	EQUIPMENT PURCHASE	\$1,208.26	\$59.98	\$0.00	\$74.64	\$0.00	\$0.00	0.00
		\$3,105.89						
EXPENSES SUB-TOTAL:		\$3,105.89	\$5,070.83	\$0.00	\$190.61	\$0.00	\$0.00	0.00
291 EMERGENCY MANAGEMENT		\$3,105.89	\$5,070.83	\$0.00	\$190.61	\$0.00	\$0.00	0.00

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292 - ANIMAL CONTROL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-292-5319	OTHER CONTRACTED SERVICES	\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$34,960.00						
	EXPENSES SUB-TOTAL:	\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
292 ANIMAL CONTROL SUB-TOTAL:		\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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299 - COMMUNICATIONS/STATION ADMIN								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-299-5114	SALARIES & WAGES PERM F/T	\$458,711.48	\$218,523.08	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5120	SALARIES & WAGES PERM P/T	\$53,356.91	\$15,531.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5130	OVERTIME	\$143,361.36	\$68,324.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5141	SHIFT DIFFERENTIALS	\$23,117.67	\$12,567.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$678,547.42						
PERSONNEL SUB-TOTAL:		\$678,547.42	\$314,946.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,000.77	\$10,085.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5271	EQUIPMENT MAINTENANCE	\$30,553.32	\$25,050.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5317	EMPLOYEE TRAINING	\$5,322.35	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$4,742.62	\$3,595.34	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5585	UNIFORMS	\$2,069.39	\$3,389.85	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$3,058.51	\$2,574.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$62,755.36						
EXPENSES SUB-TOTAL:		\$62,755.36	\$47,196.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
299 COMMUNICATIONS/STATION ADMIN		\$741,302.78	\$362,143.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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300 - HANOVER PUBLIC SCHOOLS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-300-5000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$34,480,969.00	\$34,480,969.00	100.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$34,480,969.00	\$34,480,969.00	100.00
300 HANOVER PUBLIC SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$34,480,969.00	\$34,480,969.00	100.00

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390 - SOUTH SHORE VOCATIONAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00
		\$728,050.00						
	EXPENSES SUB-TOTAL:	\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00
390 SOUTH SHORE VOCATIONAL		\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00

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421 - DPW ADMINISTRATION								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$188,693.36	\$196,992.01	\$209,296.00	\$107,544.88	\$218,438.00	\$9,142.00	4.36
01-421-5113	SALARIES-CLERICAL	\$683.40	\$0.00	\$11,291.00	\$0.00	\$11,291.00	\$0.00	0.00
01-421-5130	OVERTIME	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
		\$189,376.76						
PERSONNEL SUB-TOTAL:		\$189,376.76	\$196,992.01	\$222,087.00	\$107,544.88	\$231,229.00	\$9,142.00	4.11
01-421-5250	EQUIPMENT MAINTENANCE	\$651.46	\$4,805.94	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-421-5310	ENGINEERING	\$631.69	\$23,706.31	\$25,000.00	\$750.00	\$25,000.00	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$2,940.96	\$2,631.65	\$7,700.00	\$11,321.56	\$7,700.00	\$0.00	0.00
01-421-5340	TELEPHONE	\$5,483.44	\$5,285.93	\$5,200.00	\$2,249.08	\$5,200.00	\$0.00	0.00
01-421-5344	ADVERTISING	\$1,673.28	\$837.46	\$800.00	\$1,868.89	\$800.00	\$0.00	0.00
01-421-5420	OFFICE SUPPLIES	\$2,544.14	\$4,810.45	\$4,300.00	\$203.05	\$4,300.00	\$0.00	0.00
01-421-5421	PRINTING & STATIONERY	\$0.00	\$183.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-421-5585	UNIFORMS	\$733.39	\$576.40	\$1,600.00	\$608.25	\$1,600.00	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$35.00	\$864.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00
01-421-5730	DUES	\$1,512.50	\$1,575.00	\$1,400.00	\$1,387.50	\$1,400.00	\$0.00	0.00
		\$16,205.86						
EXPENSES SUB-TOTAL:		\$16,205.86	\$45,276.14	\$50,400.00	\$18,388.33	\$50,400.00	\$0.00	0.00
421 DPW ADMINISTRATION SUB-TOTAL:		\$205,582.62	\$242,268.15	\$272,487.00	\$125,933.21	\$281,629.00	\$9,142.00	3.35

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422 - DPW HIGHWAY		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$377,773.61	\$395,854.95	\$439,188.00	\$188,936.36	\$457,522.00	\$18,334.00	4.17
01-422-5130	OVERTIME	\$58,173.59	\$62,262.17	\$52,076.00	\$30,814.13	\$59,126.00	\$7,050.00	13.53
		\$435,947.20						
PERSONNEL SUB-TOTAL:		\$435,947.20	\$458,117.12	\$491,264.00	\$219,750.49	\$516,648.00	\$25,384.00	5.16
01-422-5240	VEHICLE MAINTENANCE	\$33,725.74	\$46,637.22	\$30,500.00	\$23,790.50	\$30,500.00	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$3,982.57	\$3,588.69	\$4,000.00	\$1,239.76	\$4,000.00	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$19,556.37	\$8,706.26	\$6,000.00	\$3,928.02	\$6,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$5,492.66	\$833.96	\$3,700.00	\$3,148.37	\$3,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$8,705.40	\$21,912.00	\$14,250.00	\$4,752.00	\$14,250.00	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$124,293.82	\$112,209.73	\$175,080.00	\$61,606.05	\$143,080.00	\$-32,000.00	-18.27
01-422-5319	OTHER CONTRACTED SERVICES	\$0.00	\$124.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$21,252.88	\$29,472.41	\$14,400.00	\$0.00	\$1,400.00	\$-13,000.00	-90.27
01-422-5585	UNIFORMS	\$4,336.11	\$5,395.20	\$6,400.00	\$2,108.71	\$6,400.00	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$7,962.52	\$12,603.07	\$10,150.00	\$9,798.36	\$10,225.00	\$75.00	0.73
01-422-5715	LICENSE RENEWALS	\$182.82	\$303.17	\$740.00	\$231.41	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$0.00	\$1,065.00	\$890.00	\$620.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$5,938.10	\$5,285.84	\$14,975.00	\$5,981.55	\$14,900.00	\$-75.00	-0.50
		\$235,428.99						
EXPENSES SUB-TOTAL:		\$235,428.99	\$248,137.02	\$281,085.00	\$117,204.73	\$236,085.00	\$-45,000.00	-16.00
422 DPW HIGHWAY SUB-TOTAL:		\$671,376.19	\$706,254.14	\$772,349.00	\$336,955.22	\$752,733.00	\$-19,616.00	-2.53

Town of Hanover
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423 - SNOW & ICE REMOVAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-423-5130	OVERTIME	\$103,556.81	\$137,689.52	\$111,750.00	\$46.86	\$111,750.00	\$0.00	0.00
01-423-5300	DETAILS-HANOVER POLICE OFFICERS	\$0.00	\$528.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$103,556.81						
PERSONNEL SUB-TOTAL:		\$103,556.81	\$138,217.52	\$111,750.00	\$46.86	\$111,750.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$45,800.72	\$101,125.79	\$69,700.00	\$18,513.41	\$69,700.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$147,442.25	\$242,670.94	\$123,250.00	\$23,740.00	\$123,250.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$153,541.22	\$148,700.15	\$195,300.00	\$46,195.29	\$195,300.00	\$0.00	0.00
		\$346,784.19						
EXPENSES SUB-TOTAL:		\$346,784.19	\$492,496.88	\$388,250.00	\$88,448.70	\$388,250.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$450,341.00	\$630,714.40	\$500,000.00	\$88,495.56	\$500,000.00	\$0.00	0.00

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424 - STREET LIGHTING		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-424-5211	ELECTRICITY	\$1,132.57	\$19,946.04	\$26,000.00	\$9,149.21	\$26,000.00	\$0.00	0.00
01-424-5590	OTHER EXPENSES	\$1,700.27	\$6,008.05	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
		\$2,832.84						
EXPENSES SUB-TOTAL:		\$2,832.84	\$25,954.09	\$38,000.00	\$9,149.21	\$38,000.00	\$0.00	0.00
424 STREET LIGHTING SUB-TOTAL:		\$2,832.84	\$25,954.09	\$38,000.00	\$9,149.21	\$38,000.00	\$0.00	0.00

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425 - DPW PUBLIC GROUNDS								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-425-5114	SALARIES & WAGES PERM F/T	\$382,637.36	\$391,996.36	\$405,006.00	\$163,940.23	\$417,050.00	\$12,044.00	2.97
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$33,036.34	\$41,476.71	\$53,680.00	\$30,140.00	\$65,520.00	\$11,840.00	22.05
01-425-5130	OVERTIME	\$40,162.82	\$57,724.10	\$41,000.00	\$24,017.81	\$46,000.00	\$5,000.00	12.19
		\$455,836.52						
PERSONNEL SUB-TOTAL:		\$455,836.52	\$491,197.17	\$499,686.00	\$218,098.04	\$528,570.00	\$28,884.00	5.78
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$8,654.82	\$8,111.87	\$9,660.00	\$5,399.91	\$9,830.00	\$170.00	1.75
01-425-5240	VEHICLE MAINTENANCE	\$1,989.73	\$1,295.56	\$3,300.00	\$325.70	\$3,300.00	\$0.00	0.00
01-425-5241	PUBLIC GROUNDS-GENERAL	\$0.00	\$603.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$680.21	\$925.00	\$0.00	\$925.00	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$1,040.00	\$0.00	\$1,040.00	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$38,762.73	\$35,737.54	\$19,780.00	\$28,395.66	\$21,380.00	\$1,600.00	8.08
01-425-5280	SAFETY PROGRAMS	\$489.65	\$1,018.51	\$1,000.00	\$1,925.72	\$1,000.00	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$7,221.50	\$13,989.80	\$9,152.00	\$792.00	\$9,280.00	\$128.00	1.39
01-425-5319	OTHER CONTRACTED SERVICES -	\$73,381.58	\$73,790.00	\$79,830.00	\$26,020.08	\$79,830.00	\$0.00	0.00
01-425-5585	UNIFORMS	\$4,486.28	\$4,499.94	\$5,600.00	\$2,516.69	\$5,600.00	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$6,074.61	\$8,093.09	\$9,600.00	\$3,449.48	\$9,940.00	\$340.00	3.54
01-425-5715	LICENSE RENEWALS	\$312.35	\$343.76	\$505.00	\$120.00	\$505.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$0.00	\$75.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
		\$141,373.25						
EXPENSES SUB-TOTAL:		\$141,373.25	\$148,238.47	\$143,532.00	\$68,945.24	\$145,770.00	\$2,238.00	1.55
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$597,209.77	\$639,435.64	\$643,218.00	\$287,043.28	\$674,340.00	\$31,122.00	4.83

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433 - DPW TRANSFER STATION								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-433-5114	SALARIES & WAGES PERM F/T	\$192,785.12	\$168,064.20	\$208,331.00	\$59,341.79	\$212,869.00	\$4,538.00	2.17
01-433-5120	SALARIES & WAGES PERM P/T	\$22,380.73	\$59,093.84	\$71,960.00	\$29,934.59	\$74,119.00	\$2,159.00	3.00
01-433-5130	OVERTIME	\$33,043.50	\$31,832.38	\$39,840.00	\$22,347.14	\$39,840.00	\$0.00	0.00
		\$248,209.35						
PERSONNEL SUB-TOTAL:		\$248,209.35	\$258,990.42	\$320,131.00	\$111,623.52	\$326,828.00	\$6,697.00	2.09
01-433-5211	ELECTRICITY	\$9,298.46	\$8,929.18	\$16,150.00	\$2,180.00	\$16,150.00	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$6,653.01	\$4,793.99	\$2,000.00	\$2,481.29	\$2,000.00	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$23,573.07	\$22,741.79	\$56,200.00	\$17,630.87	\$56,200.00	\$0.00	0.00
01-433-5280	SAFETY PROGRAMS	\$300.00	\$220.00	\$400.00	\$125.00	\$400.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$2,873.22	\$3,257.00	\$6,350.00	\$4,461.00	\$6,350.00	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$155,383.88	\$122,967.72	\$172,500.00	\$49,269.63	\$178,500.00	\$6,000.00	3.47
01-433-5295	REFUSE REMOVAL SERVICE	\$444,721.17	\$531,670.27	\$627,990.00	\$187,077.29	\$635,950.00	\$7,960.00	1.26
01-433-5296	HAZARDOUS WASTE REMOVAL	\$10,452.00	\$12,076.22	\$12,500.00	\$3,114.00	\$12,500.00	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$15,700.00	\$3,466.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00
01-433-5319	OTHER CONTRACTED SERVICES	\$14,000.00	\$33,000.00	\$51,100.00	\$1,000.00	\$51,100.00	\$0.00	0.00
01-433-5330	TRANSPORTATION EXPENSE	\$15,428.47	\$16,640.00	\$31,260.00	\$6,935.00	\$30,300.00	\$-960.00	-3.07
01-433-5585	UNIFORMS	\$2,996.43	\$3,974.10	\$2,700.00	\$2,076.21	\$2,700.00	\$0.00	0.00
01-433-5590	MATERIALS & SUPPLIES	\$3,242.67	\$4,011.17	\$2,200.00	\$86.71	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$61.41	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-433-5720	REGISTRATION FEES	\$4,850.00	\$4,850.00	\$5,100.00	\$4,850.00	\$5,100.00	\$0.00	0.00
		\$709,472.38						
EXPENSES SUB-TOTAL:		\$709,472.38	\$772,658.85	\$1,006,750.00	\$281,287.00	\$1,019,750.00	\$13,000.00	1.29
433 DPW TRANSFER STATION SUB-TOTAL:		\$957,681.73	\$1,031,649.27	\$1,326,881.00	\$392,910.52	\$1,346,578.00	\$19,697.00	1.48

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499 - DPW TOWN GAS PUMP		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$2,734.21	\$1,500.00	\$4,000.00	\$2,323.44	\$4,000.00	\$0.00	0.00
01-499-5411	GASOLINE	\$101,600.51	\$203,897.11	\$160,140.00	\$79,380.28	\$190,950.00	\$30,810.00	19.23
01-499-5412	DIESEL FUEL	\$71,879.69	\$157,692.82	\$99,200.00	\$72,110.28	\$170,040.00	\$70,840.00	71.41
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
		\$176,214.41						
EXPENSES SUB-TOTAL:		\$176,214.41	\$363,089.93	\$263,840.00	\$153,814.00	\$365,490.00	\$101,650.00	38.52
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$176,214.41	\$363,089.93	\$263,840.00	\$153,814.00	\$365,490.00	\$101,650.00	38.52

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522 - VISITING NURSE ASSOCIATION		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,346.10	\$139,154.57	\$149,019.00	\$62,175.59	\$0.00	\$-149,019.00	-100.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$55,368.58	\$3,983.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$127,714.68						
PERSONNEL SUB-TOTAL:		\$127,714.68	\$143,138.07	\$149,019.00	\$62,175.59	\$0.00	\$-149,019.00	-100.00
01-522-5319	OTHER CONTRACTED SERVICE	\$656.46	\$1,736.47	\$1,300.00	\$75.61	\$0.00	\$-1,300.00	-100.00
01-522-5345	POSTAGE	\$198.00	\$197.20	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
		\$854.46						
EXPENSES SUB-TOTAL:		\$854.46	\$1,933.67	\$2,300.00	\$75.61	\$0.00	\$-2,300.00	-100.00
522 VISITING NURSE ASSOCIATION		\$128,569.14	\$145,071.74	\$151,319.00	\$62,251.20	\$0.00	\$-151,319.00	-100.00

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541 - COUNCIL ON AGING		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$78,809.71	\$51,351.72	\$59,000.00	\$22,682.72	\$55,016.00	\$-3,984.00	-6.75
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$3,000.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	100.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$1,607.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$-1,125.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$78,809.71						
PERSONNEL SUB-TOTAL:		\$78,809.71	\$54,832.97	\$59,000.00	\$22,682.72	\$61,816.00	\$2,816.00	4.77
01-541-5295	REFUSE REMOVAL SERVICE	\$4,989.46	\$4,913.79	\$4,000.00	\$1,224.05	\$7,368.00	\$3,368.00	84.20
01-541-5319	OTHER CONTRACTED SERVICE	\$32,225.47	\$47,939.03	\$28,900.00	\$25,124.23	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,149.07	\$6,821.78	\$5,300.00	\$3,558.93	\$8,800.00	\$3,500.00	66.03
01-541-5420	OFFICE SUPPLIES	\$1,416.62	\$740.60	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,000.00	\$976.02	\$4,000.00	\$3,000.00	300.00
01-541-5710	MILEAGE REIMBURSEMENT	\$65.55	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$348.00	\$0.00	\$630.00	\$0.00	\$6,300.00	\$5,670.00	900.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	\$600.00	\$250.00	71.42
01-541-5860	EQUIPMENT PURCHASE	\$172.59	\$0.00	\$1,500.00	\$433.54	\$1,500.00	\$0.00	0.00
		\$43,366.76						
EXPENSES SUB-TOTAL:		\$43,366.76	\$60,415.20	\$44,180.00	\$31,316.77	\$59,968.00	\$15,788.00	35.73
541 COUNCIL ON AGING SUB-TOTAL:		\$122,176.47	\$115,248.17	\$103,180.00	\$53,999.49	\$121,784.00	\$18,604.00	18.03

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543 - VETERANS SERVICES								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$43,388.85	\$59,774.61	\$61,800.00	\$26,282.78	\$60,000.00	\$-1,800.00	-2.91
		\$43,388.85						
	PERSONNEL SUB-TOTAL:	\$43,388.85	\$59,774.61	\$61,800.00	\$26,282.78	\$60,000.00	\$-1,800.00	-2.91
01-543-5317	TRAINING	\$85.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$11,138.12	\$17,350.37	\$6,000.00	\$4,939.99	\$6,000.00	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$395.00	\$240.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-543-5420	OFFICE SUPPLIES	\$590.31	\$2,268.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-543-5710	MILEAGE REIMBURSEMENT	\$161.41	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$111,239.83	\$137,095.13	\$150,000.00	\$44,286.42	\$150,000.00	\$0.00	0.00
		\$123,609.67						
	EXPENSES SUB-TOTAL:	\$123,609.67	\$156,953.78	\$158,500.00	\$49,226.41	\$158,000.00	\$-500.00	-0.31
543 VETERANS SERVICES SUB-TOTAL:		\$166,998.52	\$216,728.39	\$220,300.00	\$75,509.19	\$218,000.00	\$-2,300.00	-1.04

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610 - JOHN CURTIS LIBRARY								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$85,000.00	\$90,340.73	\$216,866.00	\$39,435.22	\$225,147.00	\$8,281.00	3.81
01-610-5113	SALARIES-CLERICAL	\$190,862.28	\$222,365.58	\$155,734.00	\$109,050.06	\$161,616.00	\$5,882.00	3.77
01-610-5120	SALARIES - PERM P/T	\$71,620.08	\$95,718.67	\$73,853.00	\$33,183.81	\$77,161.00	\$3,308.00	4.47
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$1,946.66	\$6,024.12	\$3,500.00	\$3,564.13	\$3,500.00	\$0.00	0.00
01-610-5140	LONGEVITY	\$0.00	\$360.00	\$0.00	\$462.00	\$0.00	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$1,497.78	\$4,802.90	\$8,847.00	\$2,377.57	\$8,738.00	\$-109.00	-1.23
01-610-5148	STIPENDS	\$7,000.00	\$8,000.00	\$15,436.00	\$4,500.00	\$15,614.00	\$178.00	1.15
		\$357,926.80						
PERSONNEL SUB-TOTAL:		\$357,926.80	\$427,612.00	\$474,236.00	\$192,572.79	\$491,776.00	\$17,540.00	3.69
01-610-5318	OCS - PROGRAMS	\$474.63	\$3,658.00	\$3,000.00	\$1,650.00	\$3,000.00	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$24,590.58	\$24,568.00	\$30,000.00	\$28,164.49	\$30,000.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$132.34	\$252.21	\$500.00	\$184.16	\$500.00	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$2,395.92	\$7,967.60	\$7,000.00	\$3,153.47	\$7,000.00	\$0.00	0.00
01-610-5510	BOOKS	\$26,955.80	\$57,732.00	\$55,000.00	\$26,080.90	\$55,000.00	\$0.00	0.00
01-610-5511	REFERENCE BOOKS	\$471.59	\$670.62	\$5,000.00	\$0.00	\$3,000.00	\$-2,000.00	-40.00
01-610-5512	PERIODICALS & JOURNALS	\$4,867.05	\$7,426.06	\$7,000.00	\$3,053.34	\$7,000.00	\$0.00	0.00
01-610-5515	AUDIO-VISUAL SUPPLIES	\$8,358.23	\$14,067.17	\$21,000.00	\$3,864.58	\$16,863.00	\$-4,137.00	-19.70
01-610-5581	ELECTRONIC DATABASES	\$9,164.28	\$15,925.99	\$15,500.00	\$9,927.37	\$15,500.00	\$0.00	0.00
01-610-5710	MILEAGE REIMBURSEMENT	\$0.00	\$179.49	\$500.00	\$23.15	\$500.00	\$0.00	0.00
01-610-5720	REGISTRATION FEES	\$0.00	\$458.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-610-5730	DUES	\$0.00	\$740.51	\$500.00	\$236.00	\$500.00	\$0.00	0.00
01-610-5860	EQUIPMENT PURCHASE	\$0.00	\$159.99	\$3,000.00	\$2,251.91	\$3,000.00	\$0.00	0.00
		\$77,410.42						
EXPENSES SUB-TOTAL:		\$77,410.42	\$133,805.64	\$148,500.00	\$78,589.37	\$142,363.00	\$-6,137.00	-4.13
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$435,337.22	\$561,417.64	\$622,736.00	\$271,162.16	\$634,139.00	\$11,403.00	1.83

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630 - PARKS & RECREATION		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$45,021.82	\$299.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$1,454.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$45,021.82						
	PERSONNEL SUB-TOTAL:	\$45,021.82	\$1,753.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$45,021.82	\$1,753.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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710 - DEBT SERVICE - PRINCIPAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910-0799	PRINCIPAL - LT DEBT	\$3,981,695.43	\$3,064,624.97	\$3,100,000.00	\$1,308,359.84	\$2,976,700.00	\$-123,300.00	-3.97
		\$4,022,695.43						
DEBT SERVICE SUB-TOTAL:		\$4,022,695.43	\$3,064,624.97	\$3,100,000.00	\$1,308,359.84	\$2,976,700.00	\$-123,300.00	-3.97
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$4,022,695.43	\$3,064,624.97	\$3,100,000.00	\$1,308,359.84	\$2,976,700.00	\$-123,300.00	-3.97

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751 - DEBT SERVICE - INTEREST		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$1,554,523.26	\$1,300,033.27	\$1,178,274.00	\$719,264.58	\$1,196,470.00	\$18,196.00	1.54
		\$1,554,523.26						
	DEBT SERVICE SUB-TOTAL:	\$1,554,523.26	\$1,300,033.27	\$1,178,274.00	\$719,264.58	\$1,196,470.00	\$18,196.00	1.54
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,554,523.26	\$1,300,033.27	\$1,178,274.00	\$719,264.58	\$1,196,470.00	\$18,196.00	1.54

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752 - DEBT - SHORT TERM INTEREST		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00
		\$0.00						
DEBT SERVICE SUB-TOTAL:		\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00
752 DEBT - SHORT TERM INTEREST		\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00

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911 - PENSION/RETIREMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,778,828.00	\$4,056,304.00	\$4,184,120.00	\$4,378,322.00	\$4,927,494.00	\$743,374.00	17.76
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$599,740.23	\$651,097.82	\$644,963.00	\$252,890.60	\$626,471.00	\$-18,492.00	-2.86
		\$4,378,568.23						
EXPENSES SUB-TOTAL:		\$4,378,568.23	\$4,707,401.82	\$4,829,083.00	\$4,631,212.60	\$5,553,965.00	\$724,882.00	15.01
911 PENSION/RETIREMENT SUB-TOTAL:		\$4,378,568.23	\$4,707,401.82	\$4,829,083.00	\$4,631,212.60	\$5,553,965.00	\$724,882.00	15.01

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912 - WORKERS COMPENSATION		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$252,713.24	\$269,064.00	\$320,000.00	\$247,224.90	\$275,000.00	\$-45,000.00	-14.06
		\$252,713.24						
	EXPENSES SUB-TOTAL:	\$252,713.24	\$269,064.00	\$320,000.00	\$247,224.90	\$275,000.00	\$-45,000.00	-14.06
912 WORKERS COMPENSATION SUB-TOTAL:		\$252,713.24	\$269,064.00	\$320,000.00	\$247,224.90	\$275,000.00	\$-45,000.00	-14.06

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913 - UNEMPLOYMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$107,985.44	\$29,581.73	\$70,000.00	\$14,265.26	\$50,000.00	\$-20,000.00	-28.57
		\$107,985.44						
	EXPENSES SUB-TOTAL:	\$107,985.44	\$29,581.73	\$70,000.00	\$14,265.26	\$50,000.00	\$-20,000.00	-28.57
913 UNEMPLOYMENT SUB-TOTAL:		\$107,985.44	\$29,581.73	\$70,000.00	\$14,265.26	\$50,000.00	\$-20,000.00	-28.57

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914 - HEALTH INSURANCE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$3,520,014.49	\$3,491,555.67	\$4,016,057.00	\$2,051,222.52	\$4,013,519.00	\$-2,538.00	-0.06
		\$3,520,014.49						
	EXPENSES SUB-TOTAL:	\$3,520,014.49	\$3,491,555.67	\$4,016,057.00	\$2,051,222.52	\$4,013,519.00	\$-2,538.00	-0.06
914 HEALTH INSURANCE SUB-TOTAL:		\$3,520,014.49	\$3,491,555.67	\$4,016,057.00	\$2,051,222.52	\$4,013,519.00	\$-2,538.00	-0.06

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915 - LIFE INSURANCE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$18,409.24	\$17,471.53	\$20,000.00	\$8,463.47	\$20,000.00	\$0.00	0.00
		\$18,409.24						
EXPENSES SUB-TOTAL:		\$18,409.24	\$17,471.53	\$20,000.00	\$8,463.47	\$20,000.00	\$0.00	0.00
915 LIFE INSURANCE SUB-TOTAL:		\$18,409.24	\$17,471.53	\$20,000.00	\$8,463.47	\$20,000.00	\$0.00	0.00

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916 - EDUCATION BENEFITS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
		\$50.00						
EXPENSES SUB-TOTAL:		\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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919 - MEDICAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-919-5180	EMPLOYEE MEDICAL	\$38,591.41	\$34,386.79	\$31,000.00	\$8,778.73	\$35,000.00	\$4,000.00	12.90
		\$38,591.41						
EXPENSES SUB-TOTAL:		\$38,591.41	\$34,386.79	\$31,000.00	\$8,778.73	\$35,000.00	\$4,000.00	12.90
919 MEDICAL SUB-TOTAL:		\$38,591.41	\$34,386.79	\$31,000.00	\$8,778.73	\$35,000.00	\$4,000.00	12.90

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945 - RISK MANAGEMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$315,900.76	\$192,346.00	\$330,000.00	\$260,798.15	\$300,000.00	\$-30,000.00	-9.09
01-945-5742	GENERAL INSURANCES	\$38,180.00	\$37,658.00	\$46,000.00	\$13,637.52	\$44,550.00	\$-1,450.00	-3.15
01-945-5743	INSURANCE DEDUCTIBLES	\$2,000.00	\$500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$3,035.00	\$2,140.00	\$3,000.00	\$450.00	\$3,000.00	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$2,730.00	\$4,144.00	\$3,500.00	\$1,824.00	\$3,500.00	\$0.00	0.00
		\$361,845.76						
EXPENSES SUB-TOTAL:		\$361,845.76	\$236,788.00	\$384,000.00	\$276,709.67	\$352,550.00	\$-31,450.00	-8.19
945 RISK MANAGEMENT SUB-TOTAL:		\$361,845.76	\$236,788.00	\$384,000.00	\$276,709.67	\$352,550.00	\$-31,450.00	-8.19

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999 - OTHER		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
		\$0.00						
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
999 OTHER SUB-TOTAL:		\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
GENERAL FUND TOTAL:		\$32,569,769.02	\$32,937,047.67	\$34,446,390.00	\$17,775,638.33	\$69,994,643.00	\$35,548,253.00	103.19
GRAND TOTAL:		\$32,569,769.02	\$32,937,047.67	\$34,446,390.00	\$17,775,638.33	\$69,994,643.00	\$35,548,253.00	103.19