



FY 23 Town Manager Recommended Budget

Town Manager

January 31, 2022

TOWN MANAGER

Programs

122 Selectmen
138 Central Office Supply
151 Legal Services

Number of Employees (FTE's)

0.10
0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

3.60 Total Employees (FTE's)

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	262,538	271,538	9,000	3.43%
Expenses	155,900	167,400	11,500	7.38%
Total	418,438	438,938	20,500	4.90%

FY 23 TOWN MANAGER

Budget Summary

		FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request	
122L	Selectmen - Labor	433,631	357,647	262,538	271,538	3.43%
122X	Selectmen - Expenses	202,731	122,419	10,900	32,400	197.25%
SELECTMEN		636,362	480,066	273,438	303,938	
				-57.03%	11.15%	
138X	Central Office Supply - Expenses	25,000	16,884	25,000	20,000	-20.00%
CENTRAL OFFICE SUPPLY		25,000	16,884	25,000	20,000	
				0.00%	-20.00%	
151X	Legal Services - Expenses	120,000	129,616	120,000	115,000	-4.17%
LEGAL SERVICES		120,000	129,616	120,000	115,000	
				0.00%	-4.17%	
Total Department Budget:		781,362	626,566	418,438	438,938	
				-46.45%	4.90%	

FY 23 TOWN MANAGER

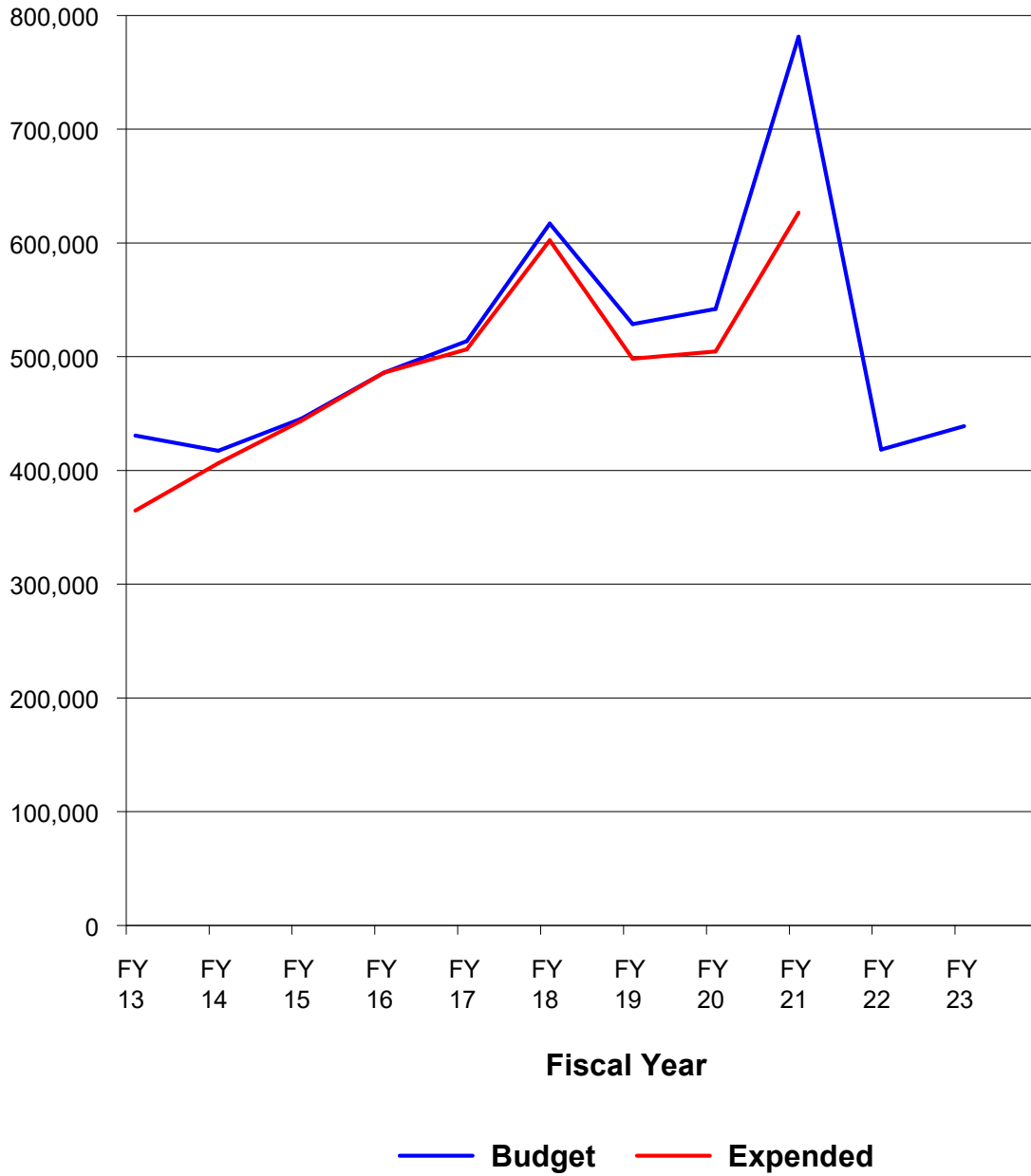
Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<u>Budget Amounts</u>				
FY 13	272,840	157,850	430,690	0.00%
FY 14	226,011	191,350	417,361	-3.09%
FY 15	235,835	209,519	445,354	6.71%
FY 16	276,253	209,550	485,803	9.08%
FY 17	259,748	253,900	513,648	5.73%
FY 18	275,035	341,900	616,935	20.11%
FY 19	279,550	248,900	528,450	-14.34%
FY 20	325,885	215,900	541,785	2.52%
FY 21	433,631	347,731	781,362	44.22%
FY 22	262,538	155,900	418,438	-46.45%
FY 23	271,538	167,400	438,938	4.90%

Expended and Encumbered Amounts

FY 13	245,340	119,031	364,371	0.00%
FY 14	237,043	169,296	406,339	11.52%
FY 15	236,735	206,881	443,616	9.17%
FY 16	276,253	209,532	485,785	9.51%
FY 17	259,669	246,712	506,381	4.24%
FY 18	274,926	327,432	602,358	18.95%
FY 19	277,416	220,750	498,166	-17.30%
FY 20	324,954	179,417	504,372	1.25%
FY 21	357,647	268,919	626,566	24.23%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Budget History



Major Account	Suffix	Type	Account Number	Name	Budget Amount
01-122-5110		F	01-122-5110	SALARIES-APPOINTED	266,538.00
01-122-5113		F	01-122-5113	SALARIES-CLERICAL	5,000.00
01-122-5121		F	01-122-5121	WAGES-TEMPORARY EMPLOYEES	0.00
01-122-5130		F	01-122-5130	OVERTIME	0.00
01-122-5134		F	01-122-5134	OVERTIME - DISEASE CONTROL	0.00
01-122-5149		F	01-122-5149	OTHER PAY	0.00
01-122-5257		F	01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0.00
01-122-5319		F	01-122-5319	OTHER CONTRACTED SERVICES	22,500.00
01-122-5344		F	01-122-5344	ADVERTISING	400.00
01-122-5345		F	01-122-5345	POSTAGE & MAIL PERMITS	350.00
01-122-5420		F	01-122-5420	OFFICE SUPPLIES	0.00
01-122-5421		F	01-122-5421	PRINTING & STATIONARY	0.00
01-122-5500		F	01-122-5500	DISEASE CONTROL EXPENSE	0.00
01-122-5589		F	01-122-5589	PUBLIC EVENTS	4,000.00
01-122-5590		F	01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAY	0.00
01-122-5710		F	01-122-5710	MILEAGE REIMBURSEMENT	150.00
01-122-5720		F	01-122-5720	REGISTRATION FEES	0.00
01-122-5730		F	01-122-5730	DUES	5,000.00
01-122-5860		F	01-122-5860	EQUIPMENT PURCHASE	0.00
Subtotal: 01-122					303,938.00
01-138-5420		F	01-138-5420	OFFICE SUPPLIES	20,000.00
Subtotal: 01-138					20,000.00
01-151-5305		F	01-151-5305	LEGAL SRVCS	115,000.00
01-151-5305-0122		F	01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0.00
01-151-5305-0133		F	01-151-5305-0133	LEGAL SRVCS - FINANCE	0.00
01-151-5305-0161		F	01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0.00
01-151-5305-0162		F	01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0.00
01-151-5305-0171		F	01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0.00
01-151-5305-0175		F	01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0.00
01-151-5305-0176		F	01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0.00
01-151-5305-0180		F	01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0.00
01-151-5305-0192		F	01-151-5305-0192	LEGAL SRVCS - FACILITIES	0.00
01-151-5305-0210		F	01-151-5305-0210	LEGAL SRVCS - POLICE	0.00
01-151-5305-0220		F	01-151-5305-0220	LEGAL SRVCS - FIRE	0.00
01-151-5305-0241		F	01-151-5305-0241	LEGAL SRVCS - BUILDING	0.00
01-151-5305-0300		F	01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0.00
01-151-5305-0422		F	01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0.00
01-151-5305-0450		F	01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0.00
01-151-5305-0510		F	01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0.00

Major Account	Suffix	Type	Account Number	Name	Budget Amount
01-151-5305-0522		F	01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0.00
01-151-5305-0541		F	01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0.00
01-151-5305-0543		F	01-151-5305-0543	LEGAL SRVCS - VETERANS	0.00
01-151-5305-0610		F	01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0.00
			Subtotal: 01-151		115,000.00

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

122 - SELECTMEN								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-122-5110	SALARIES-APPOINTED	\$162,693.48	\$162,458.78	\$262,538.00	\$102,275.83	\$266,538.00	\$4,000.00	1.52
01-122-5113	SALARIES-CLERICAL	\$152,387.76	\$133,536.05	\$0.00	\$76,153.95	\$5,000.00	\$5,000.00	100.00
01-122-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$229.16	\$0.00	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$1,139.00	\$62,907.18	\$0.00	\$2,412.00	\$0.00	\$0.00	0.00
		\$324,954.48						
	PERSONNEL SUB-TOTAL:	\$324,954.48	\$358,902.01	\$262,538.00	\$181,070.94	\$271,538.00	\$9,000.00	3.42
01-122-5319	OTHER CONTRACTED SERVICES	\$25,743.13	\$23,492.76	\$24,500.00	\$34,708.31	\$22,500.00	\$-2,000.00	-8.16
01-122-5344	ADVERTISING	\$462.69	\$671.84	\$400.00	\$144.32	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$627.55	\$552.51	\$350.00	\$254.08	\$350.00	\$0.00	0.00
01-122-5500	DISEASE CONTROL EXPENSE	\$287.72	\$76,905.56	\$0.00	\$70,131.02	\$0.00	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$0.00	\$0.00	\$5,000.00	\$4,579.59	\$4,000.00	\$-1,000.00	-20.00
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5730	DUES	\$4,642.00	\$4,740.00	\$5,000.00	\$3,781.00	\$5,000.00	\$0.00	0.00
		\$49,128.43						
	EXPENSES SUB-TOTAL:	\$49,128.43	\$106,362.67	\$35,400.00	\$113,598.32	\$32,400.00	\$-3,000.00	-8.47
122 SELECTMEN SUB-TOTAL:		\$374,082.91	\$465,264.68	\$297,938.00	\$294,669.26	\$303,938.00	\$6,000.00	2.01

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

138 - CENTRAL OFFICE SUPPLY		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00
		\$22,885.36						
	EXPENSES SUB-TOTAL:	\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

151 - LEGAL SERVICES		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$120,000.00	\$0.00	\$115,000.00	\$-5,000.00	-4.16
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$36,576.26	\$64,661.15	\$0.00	\$33,951.50	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,122.20	\$15,216.24	\$0.00	\$896.57	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,400.00	\$3,145.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$3,697.50	\$6,247.50	\$0.00	\$892.50	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$0.00	\$636.59	\$0.00	\$1,062.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$26,585.05	\$13,217.50	\$0.00	\$8,117.50	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$1,657.50	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY	\$0.00	\$552.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$6,332.50	\$18,360.00	\$0.00	\$2,975.00	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$4,760.00	\$2,295.00	\$0.00	\$722.50	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$10,717.27	\$3,211.50	\$0.00	\$5,865.00	\$0.00	\$0.00	0.00
		\$98,313.28						
EXPENSES SUB-TOTAL:		\$98,313.28	\$128,137.98	\$120,000.00	\$54,483.07	\$115,000.00	\$-5,000.00	-4.16
151 LEGAL SERVICES SUB-TOTAL:		\$98,313.28	\$128,137.98	\$120,000.00	\$54,483.07	\$115,000.00	\$-5,000.00	-4.16

122 Selectmen

Programs

122L Selectmen - Labor
122X Selectmen - Expenses

Number of Employees (FTE's)

0.10
0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	262,538	271,538	9,000	3.43%
Expenses	10,900	32,400	21,500	197.25%
Total	273,438	303,938	30,500	11.15%

FY 23 SELECTMEN

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	298,606	296,750	262,538	271,538
Overtime Pay	135,025	60,897	0	0
Other Pay	0	0	0	0
Total Labor	433,631	357,647	262,538	271,538

Expenses by Program

122X	Selectmen - Expenses	202,731	122,419	10,900	32,400
Total Expenses		202,731	122,419	10,900	32,400

Summary

Total Labor:	433,631	357,647	262,538	271,538
Total Expenses:	202,731	122,419	10,900	32,400
Total Budget:	636,362	480,066	273,438 -57.03%	303,938 11.15%

FY 23 SELECTMEN

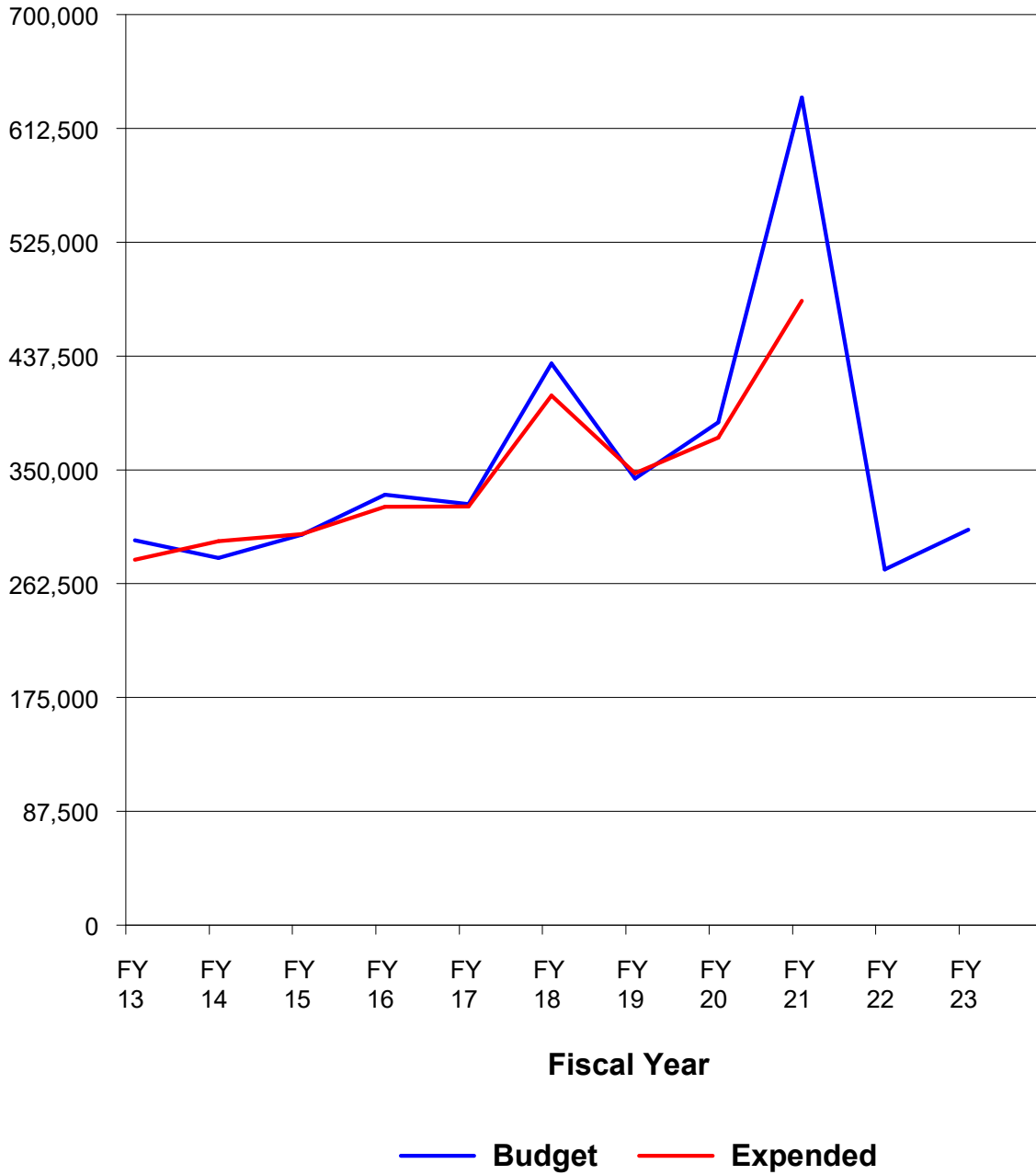
Selectmen Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<u>Budget Amounts</u>				
FY 13	272,840	22,950	295,790	0.00%
FY 14	226,011	56,450	282,461	-4.51%
FY 15	235,835	64,244	300,079	6.24%
FY 16	276,253	54,550	330,803	10.24%
FY 17	259,748	63,900	323,648	-2.16%
FY 18	275,035	156,900	431,935	33.46%
FY 19	279,550	63,900	343,450	-20.49%
FY 20	325,885	60,900	386,785	12.62%
FY 21	433,631	202,731	636,362	64.53%
FY 22	262,538	10,900	273,438	-57.03%
FY 23	271,538	32,400	303,938	11.15%

Expended and Encumbered Amounts

FY 13	245,340	35,645	280,985	0.00%
FY 14	237,043	58,171	295,214	5.06%
FY 15	236,735	63,708	300,443	1.77%
FY 16	276,253	45,279	321,532	7.02%
FY 17	259,669	62,034	321,703	0.05%
FY 18	274,926	132,213	407,139	26.56%
FY 19	277,416	69,918	347,334	-14.69%
FY 20	324,954	49,682	374,637	7.86%
FY 21	357,647	122,419	480,066	28.14%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Selectmen Budget History



FY 23 SELECTMEN

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
	1	0.10
Assistant Town Manager/CDMI Dir	1	0.50
Communications	1	1.00
Executive Assistant/Licensing Coordinator	1	1.00
Town Manager	1	1.00
<hr/>		
Total: 5 positions	5	3.60

FY 23 TOWN MANAGER

122L - Selectmen - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-122-5110	SALARIES-APPOINTED	266,538
01-122-5113	SALARIES-CLERICAL	5,000
01-122-5121	WAGES-TEMPORARY EMPLOYEES	0
01-122-5130	OVERTIME	0
01-122-5134	OVERTIME - DISEASE CONTROL	0
01-122-5149	OTHER PAY	0

Requested Amount: 271,538

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	272,840	0.0 %	245,340
FY 14	226,011	-17.2 %	237,043
FY 15	235,835	4.4 %	236,735
FY 16	276,253	17.1 %	276,253
FY 17	259,748	-6.0 %	259,669
FY 18	275,035	5.9 %	274,926
FY 19	279,550	1.6 %	277,416
FY 20	325,885	16.6 %	324,954
FY 21	433,631	33.1 %	357,647
FY 22	262,538	-39.5 %	tbd
FY 23	271,538	3.4 %	tbd

Program Budget Line Item Detail:

01-122-5110 SALARIES-APPOINTED 266,538
 01-122-5110 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			266,538
Other			

TOTAL 01-122-5110 266,538

FY 23 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	189,986	0.00 %	155,709
FY 14	129,800	-31.68 %	131,300
FY 15	145,037	11.74 %	128,116
FY 16	136,824	-5.66 %	136,097
FY 17	140,928	3.00 %	135,360
FY 18	145,156	3.00 %	148,218
FY 19	150,023	3.35 %	155,002
FY 20	158,000	5.32 %	162,693
FY 21	298,606	88.99 %	163,040
FY 22	262,538	-12.08 %	tbd
FY 23	266,538	1.52 %	

Account Comments:

50% Assistant Town Manager in CDMI Budget; 20% PEG; 30% in Town Manager's Budget
 100% Communications in PEG
 Passport Agent and Licensing Coordinator previously were in CDMI; FY2021 in Town
 Manager's Budget

01-122-5113 SALARIES-CLERICAL 5,000
 01-122-5113 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	5,000
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-122-5113			5,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	82,854	0.00 %	89,631
FY 14	96,211	16.12 %	97,108
FY 15	90,798	-5.63 %	93,702
FY 16	139,429	53.56 %	126,831
FY 17	111,320	-20.16 %	118,815
FY 18	117,379	5.44 %	120,085
FY 19	119,527	1.83 %	121,506
FY 20	123,113	3.00 %	152,388
FY 21	0	-100.00 %	133,711

FY 23 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-122-5134 **OVERTIME - DISEASE CONTROL** **0**
 01-122-5134

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	31,000	0.00 %	1,139
FY 21	135,025	335.56 %	60,897
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

01-122-5149 **OTHER PAY** **0**
 01-122-5149 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-122-5149			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	8,635
FY 15	0	n/a	12,502
FY 16	0	n/a	5,400
FY 17	7,500	n/a	5,494
FY 18	7,500	0.00 %	1,800

FY 23 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 19	5,000	-33.33 %	908
FY 20	13,772	175.44 %	0
FY 21	0	-100.00 %	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Account Comments:

For FY 21 all wages are now included in account 01-122-5110

Subtotal: 122L - Selectmen - Labor

271,538

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0
01-122-5319	OTHER CONTRACTED SERVICES	22,500
01-122-5344	ADVERTISING	400
01-122-5345	POSTAGE & MAIL PERMITS	350
01-122-5420	OFFICE SUPPLIES	0
01-122-5421	PRINTING & STATIONARY	0
01-122-5500	DISEASE CONTROL EXPENSE	0
01-122-5589	PUBLIC EVENTS	4,000
01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAY	0
01-122-5710	MILEAGE REIMBURSEMENT	150
01-122-5720	REGISTRATION FEES	0
01-122-5730	DUES	5,000
01-122-5860	EQUIPMENT PURCHASE	0

Requested Amount: 32,400

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	22,950	0.0 %	35,645
FY 14	56,450	146.0 %	58,171
FY 15	64,244	13.8 %	63,708
FY 16	54,550	-15.1 %	45,279
FY 17	63,900	17.1 %	62,034
FY 18	156,900	145.5 %	132,213
FY 19	63,900	-59.3 %	69,918
FY 20	60,900	-4.7 %	49,682
FY 21	202,731	232.9 %	122,419
FY 22	10,900	-94.6 %	tbd
FY 23	32,400	197.3 %	tbd

Program Budget Line Item Detail:

01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0
01-122-5257		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
	OTHER <input type="text"/>	<input type="text"/>
	<u>Amount</u>	<input type="text"/>
	TOTAL 01-122-5257	0

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-122-5319 **OTHER CONTRACTED SERVICES** **22,500**
 01-122-5319 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Printing			2,500
Engineering			7,500
Town report			2,000
Constables			250
Plymouth County			500
Shredding Services			1,750
Municipal Resources Inc.			4,800
Other			3,200
TOTAL 01-122-5319			22,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	11,500	n/a	24,402
FY 14	25,000	117.39 %	21,976
FY 15	25,000	0.00 %	20,395
FY 16	25,000	0.00 %	14,225
FY 17	25,000	0.00 %	26,960
FY 18	118,000	372.00 %	103,965
FY 19	25,000	-78.81 %	31,691
FY 20	25,000	0.00 %	26,742
FY 21	25,000	0.00 %	24,477
FY 23	22,500	n/a	

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

01-122-5344
01-122-5344

ADVERTISING

400
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Advertising General			400
OTHER			
TOTAL 01-122-5344			400

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	400	0.00 %	775
FY 14	400	0.00 %	891
FY 15	400	0.00 %	295
FY 16	400	0.00 %	390
FY 17	400	0.00 %	572
FY 18	400	0.00 %	1,863
FY 19	400	0.00 %	945
FY 20	400	0.00 %	463
FY 21	400	0.00 %	744
FY 22	400	0.00 %	tbd
FY 23	400	0.00 %	

01-122-5345
01-122-5345

POSTAGE & MAIL PERMITS

350
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General postage/shipping			350
Other			
TOTAL 01-122-5345			350

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	350	0.00 %	225
FY 14	350	0.00 %	669
FY 15	350	0.00 %	508
FY 16	350	0.00 %	400
FY 17	350	0.00 %	511
FY 18	350	0.00 %	423
FY 19	350	0.00 %	406
FY 20	350	0.00 %	628
FY 21	350	0.00 %	553
FY 22	350	0.00 %	tbd
FY 23	350	0.00 %	

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 19	30,000	0.00 %	31,689
FY 20	30,000	0.00 %	17,165
FY 21	0	-100.00 %	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-122-5710 **MILEAGE REIMBURSEMENT** **150**
 01-122-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Misc.	<input type="text"/>	<input type="text"/>	150
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-122-5710			150

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	150	0.00 %	15
FY 14	150	0.00 %	138
FY 15	150	0.00 %	0
FY 16	150	0.00 %	0
FY 17	150	0.00 %	0
FY 18	150	0.00 %	0
FY 19	150	0.00 %	351
FY 20	150	0.00 %	0
FY 21	150	0.00 %	0
FY 22	150	0.00 %	tbd
FY 23	150	0.00 %	

01-122-5720 **REGISTRATION FEES** **0**
 01-122-5720 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-122-5720			0

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	0.00 %	1,954
FY 14	1,500	0.00 %	1,389
FY 15	11,194	646.27 %	9,354
FY 16	1,500	-86.60 %	2,838
FY 17	5,000	233.33 %	2,300
FY 18	5,000	0.00 %	2,692
FY 19	5,000	0.00 %	453
FY 20	0	-100.00 %	200
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-122-5730 **DUES** **5,000**
 01-122-5730 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
MMA	<input type="text"/>	<input type="text"/>	3,000
OTHER	<input type="text"/>	<input type="text"/>	2,000

TOTAL 01-122-5730 **5,000**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,750	0.00 %	2,602
FY 14	2,750	0.00 %	3,226
FY 15	2,750	0.00 %	2,825
FY 16	2,750	0.00 %	2,800
FY 17	3,000	9.09 %	2,864
FY 18	3,000	0.00 %	2,679
FY 19	3,000	0.00 %	4,236
FY 20	5,000	66.67 %	4,642
FY 21	5,000	0.00 %	4,740
FY 22	5,000	0.00 %	tbd
FY 23	5,000	0.00 %	

FY 23 TOWN MANAGER

122X - Selectmen - Expenses

01-122-5860 EQUIPMENT PURCHASE 0
 01-122-5860 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-122-5860			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	550
FY 17	0	n/a	
FY 18	0	n/a	520
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 122X - Selectmen - Expenses **32,400**

Budget Report for SELECTMEN

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
<u>Selectmen - Labor</u>									
01-122-5110	SALARIES-APPOINTED	266,538	262,538	1.52%	135,360	148,218	155,002	162,693	163,040
01-122-5113	SALARIES-CLERICAL	5,000	0	----	118,815	120,085	121,506	152,388	133,711
01-122-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	0	4,823	0	8,734	0
01-122-5130	OVERTIME	0	0	----	0	0	0	0	0
01-122-5134	OVERTIME - DISEASE CONTROL	0	0	----	0	0	0	1,139	60,897
01-122-5149	OTHER PAY	0	0	----	5,494	1,800	908	0	0
Total for Selectmen - Labor		271,538	262,538	3.43%	259,669	274,926	277,416	324,954	357,647
<u>Selectmen - Expenses</u>									
01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0	0	----	0	0	0	0	0
01-122-5319	OTHER CONTRACTED SERVICES	22,500	0	----	26,960	103,965	31,691	26,742	24,477
01-122-5344	ADVERTISING	400	400	0.00%	572	1,863	945	463	744
01-122-5345	POSTAGE & MAIL PERMITS	350	350	0.00%	511	423	406	628	553
01-122-5420	OFFICE SUPPLIES	0	0	----	0	0	147	0	0
01-122-5421	PRINTING & STATIONARY	0	0	----	0	0	0	0	0
01-122-5500	DISEASE CONTROL EXPENSE	0	0	----	0	0	0	-157	91,906
01-122-5589	PUBLIC EVENTS	4,000	5,000	-20.00%	0	0	0	0	0
01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAY	0	0	----	28,827	20,071	31,689	17,165	0
01-122-5710	MILEAGE REIMBURSEMENT	150	150	0.00%	0	0	351	0	0
01-122-5720	REGISTRATION FEES	0	0	----	2,300	2,692	453	200	0
01-122-5730	DUES	5,000	5,000	0.00%	2,864	2,679	4,236	4,642	4,740
01-122-5860	EQUIPMENT PURCHASE	0	0	----	0	520	0	0	0
Total for Selectmen - Expenses		32,400	10,900	197.25%	62,034	132,213	69,918	49,682	122,419
SELECTMEN Total:		303,938	273,438	11.15%	321,703	407,139	347,334	374,637	480,066

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

122 - SELECTMEN								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-122-5110	SALARIES-APPOINTED	\$162,693.48	\$162,458.78	\$262,538.00	\$102,275.83	\$266,538.00	\$4,000.00	1.52
01-122-5113	SALARIES-CLERICAL	\$152,387.76	\$133,536.05	\$0.00	\$76,153.95	\$5,000.00	\$5,000.00	100.00
01-122-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$229.16	\$0.00	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$1,139.00	\$62,907.18	\$0.00	\$2,412.00	\$0.00	\$0.00	0.00
		\$324,954.48						
	PERSONNEL SUB-TOTAL:	\$324,954.48	\$358,902.01	\$262,538.00	\$181,070.94	\$271,538.00	\$9,000.00	3.42
01-122-5319	OTHER CONTRACTED SERVICES	\$25,743.13	\$23,492.76	\$24,500.00	\$34,708.31	\$22,500.00	\$-2,000.00	-8.16
01-122-5344	ADVERTISING	\$462.69	\$671.84	\$400.00	\$144.32	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$627.55	\$552.51	\$350.00	\$254.08	\$350.00	\$0.00	0.00
01-122-5500	DISEASE CONTROL EXPENSE	\$287.72	\$76,905.56	\$0.00	\$70,131.02	\$0.00	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$0.00	\$0.00	\$5,000.00	\$4,579.59	\$4,000.00	\$-1,000.00	-20.00
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5730	DUES	\$4,642.00	\$4,740.00	\$5,000.00	\$3,781.00	\$5,000.00	\$0.00	0.00
		\$49,128.43						
	EXPENSES SUB-TOTAL:	\$49,128.43	\$106,362.67	\$35,400.00	\$113,598.32	\$32,400.00	\$-3,000.00	-8.47
122 SELECTMEN SUB-TOTAL:		\$374,082.91	\$465,264.68	\$297,938.00	\$294,669.26	\$303,938.00	\$6,000.00	2.01

138 Central Office Supply

Programs

138X Central Office Supply - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	0	0	0	-----
Expenses	25,000	20,000	-5,000	-20.00%
Total	25,000	20,000	-5,000	-20.00%

FY 23 CENTRAL OFFICE SUPPLY

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	0	0	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	0	0	0	0

Expenses by Program

138X	Central Office Supply - Expenses	25,000	16,884	25,000	20,000
Total Expenses		25,000	16,884	25,000	20,000

Summary

Total Labor:	0	0	0	0
Total Expenses:	25,000	16,884	25,000	20,000
Total Budget:	25,000	16,884	25,000 0.00%	20,000 -20.00%

FY 23 CENTRAL OFFICE SUPPLY

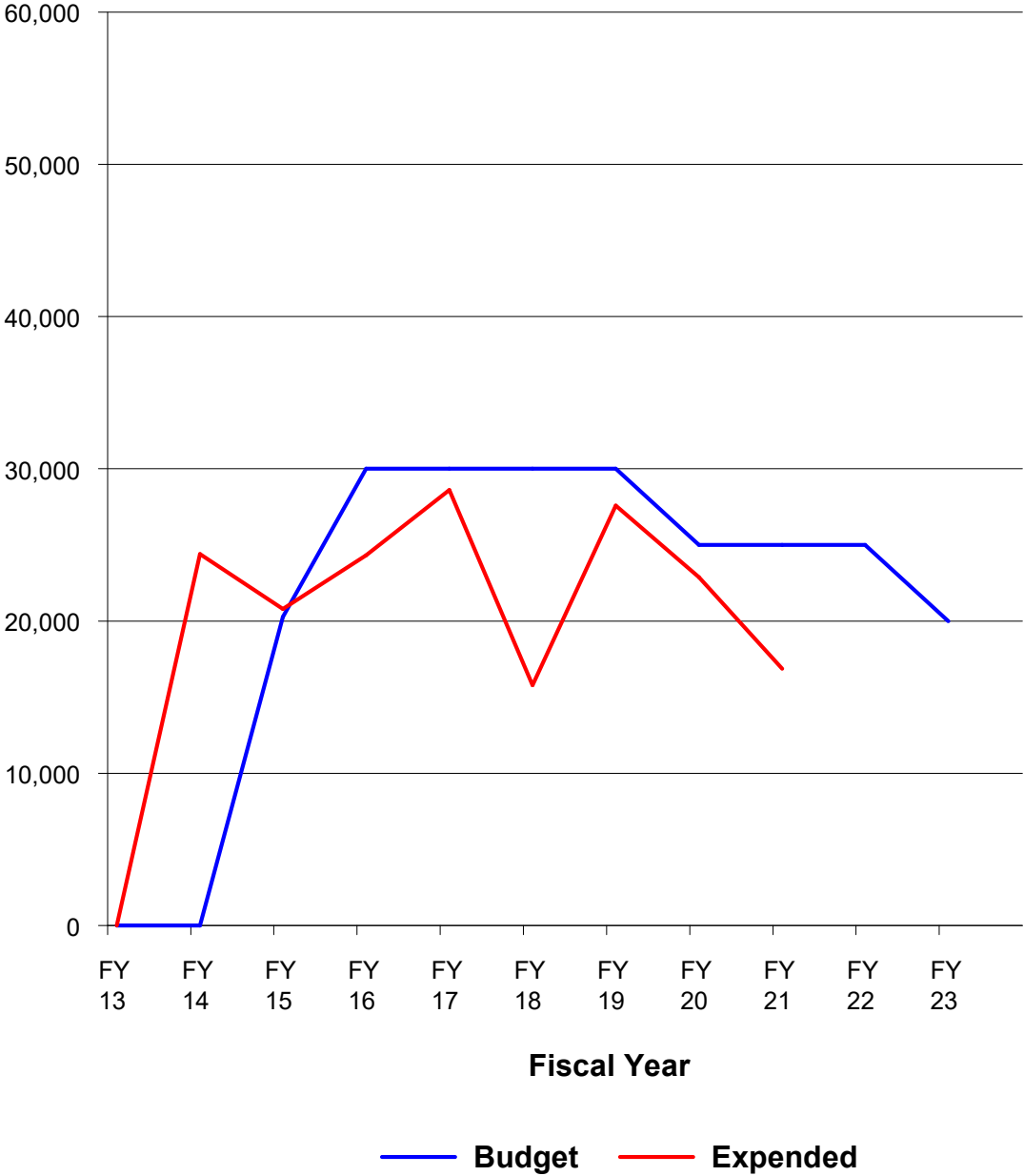
Central Office Supply Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	20,275	20,275	0.00%
FY 16	0	30,000	30,000	47.97%
FY 17	0	30,000	30,000	0.00%
FY 18	0	30,000	30,000	0.00%
FY 19	0	30,000	30,000	0.00%
FY 20	0	25,000	25,000	-16.67%
FY 21	0	25,000	25,000	0.00%
FY 22	0	25,000	25,000	0.00%
FY 23	0	20,000	20,000	-20.00%

Expended and Encumbered Amounts

FY 13	0	0	0	0.00%
FY 14	0	24,402	24,402	0.00%
FY 15	0	20,811	20,811	-14.72%
FY 16	0	24,324	24,324	16.88%
FY 17	0	28,601	28,601	17.58%
FY 18	0	15,785	15,785	-44.81%
FY 19	0	27,586	27,586	74.76%
FY 20	0	22,885	22,885	-17.04%
FY 21	0	16,884	16,884	-26.22%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Central Office Supply Budget History



FY 23 TOWN MANAGER

138X - Central Office Supply - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-138-5420	OFFICE SUPPLIES	20,000

Requested Amount: 20,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	0	n/a	0
FY 14	0	n/a	24,402
FY 15	20,275	n/a	20,811
FY 16	30,000	48.0 %	24,324
FY 17	30,000	0.0 %	28,601
FY 18	30,000	0.0 %	15,785
FY 19	30,000	0.0 %	27,586
FY 20	25,000	-16.7 %	22,885
FY 21	25,000	0.0 %	16,884
FY 22	25,000	0.0 %	tbd
FY 23	20,000	-20.0 %	tbd

Program Budget Line Item Detail:

01-138-5420 OFFICE SUPPLIES 20,000
 01-138-5420 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Misc Office Supplies			20,000
OTHER			
TOTAL 01-138-5420			20,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	20,275	n/a	20,811
FY 16	30,000	47.97 %	24,324
FY 17	30,000	0.00 %	28,601
FY 18	30,000	0.00 %	15,785
FY 19	30,000	0.00 %	27,586
FY 20	25,000	-16.67 %	22,885

FY 23 TOWN MANAGER

138X - Central Office Supply - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	25,000	0.00 %	16,884
FY 22	25,000	0.00 %	tbd
FY 23	20,000	-20.00 %	

Subtotal: 138X - Central Office Supply - Expenses **20,000**

Budget Report for CENTRAL OFFICE SUPPLY

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Central Office Supply - Expenses									
01-138-5420	OFFICE SUPPLIES	20,000	25,000	-20.00%	28,601	15,785	27,586	22,885	16,884
Total for Central Office Supply - Expenses		20,000	25,000	-20.00%	28,601	15,785	27,586	22,885	16,884
CENTRAL OFFICE SUPPLY Total:		20,000	25,000	-20.00%	28,601	15,785	27,586	22,885	16,884

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

138 - CENTRAL OFFICE SUPPLY		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00
		\$22,885.36						
	EXPENSES SUB-TOTAL:	\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	\$20,000.00	\$-5,000.00	-20.00

151 Legal Services

Programs

151X Legal Services - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	0	0	0	-----
Expenses	120,000	115,000	-5,000	-4.17%
Total	120,000	115,000	-5,000	-4.17%

FY 23 LEGAL SERVICES

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	0	0	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	0	0	0	0

Expenses by Program

151X	Legal Services - Expenses	120,000	129,616	120,000	115,000
Total Expenses		120,000	129,616	120,000	115,000

Summary

Total Labor:	0	0	0	0
Total Expenses:	120,000	129,616	120,000	115,000
Total Budget:	120,000	129,616	120,000 0.00%	115,000 -4.17%

FY 23 LEGAL SERVICES

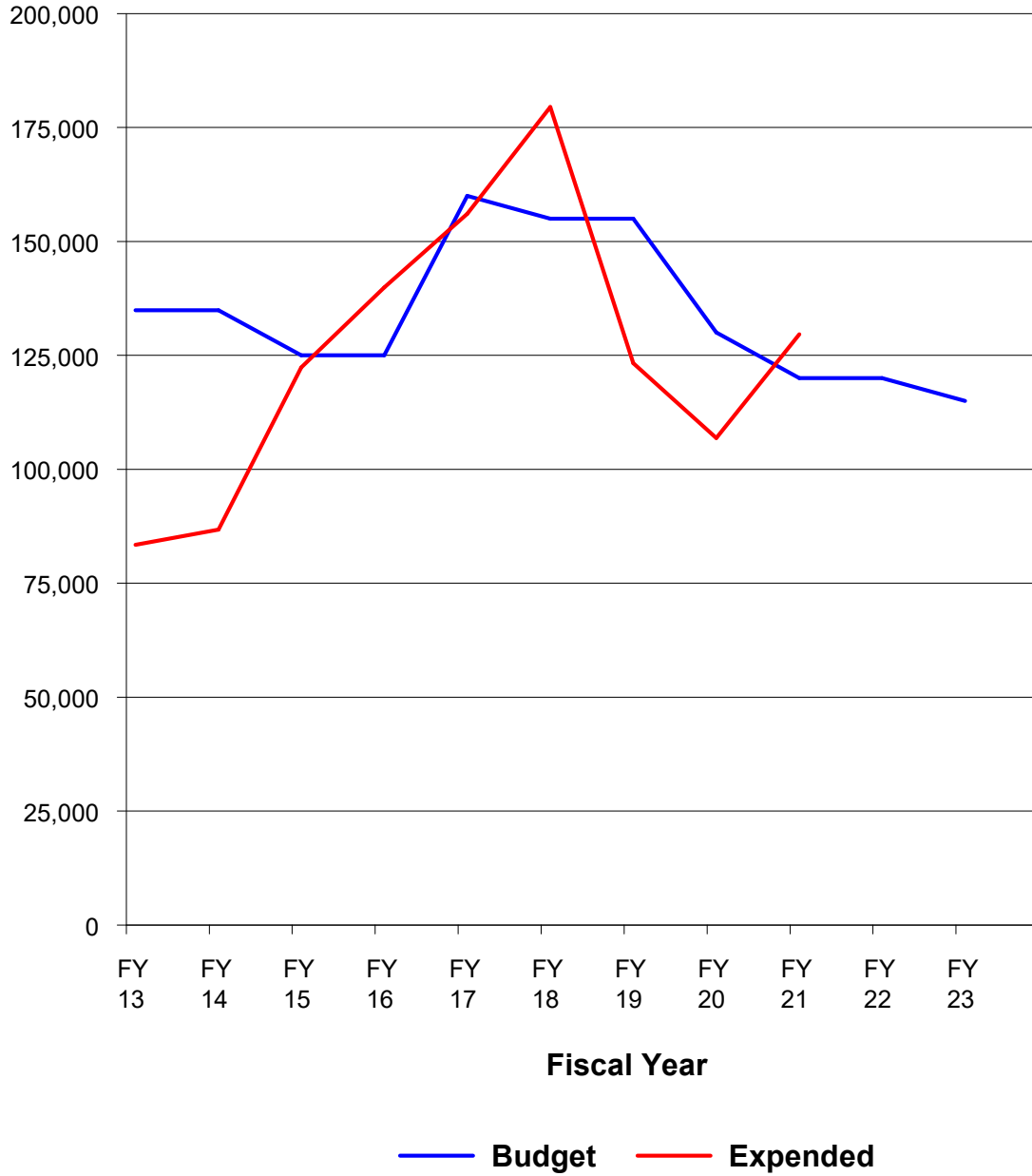
Legal Services Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	0	134,900	134,900	0.00%
FY 14	0	134,900	134,900	0.00%
FY 15	0	125,000	125,000	-7.34%
FY 16	0	125,000	125,000	0.00%
FY 17	0	160,000	160,000	28.00%
FY 18	0	155,000	155,000	-3.12%
FY 19	0	155,000	155,000	0.00%
FY 20	0	130,000	130,000	-16.13%
FY 21	0	120,000	120,000	-7.69%
FY 22	0	120,000	120,000	0.00%
FY 23	0	115,000	115,000	-4.17%

Expended and Encumbered Amounts

FY 13	0	83,386	83,386	0.00%
FY 14	0	86,723	86,723	4.00%
FY 15	0	122,362	122,362	41.10%
FY 16	0	139,929	139,929	14.36%
FY 17	0	156,077	156,077	11.54%
FY 18	0	179,434	179,434	14.97%
FY 19	0	123,246	123,246	-31.31%
FY 20	0	106,850	106,850	-13.30%
FY 21	0	129,616	129,616	21.31%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Legal Services Budget History



FY 23 TOWN MANAGER

151X - Legal Services - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-151-5305	LEGAL SRVCS	115,000
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0
01-151-5305-0133	LEGAL SRVCS - FINANCE	0
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0
01-151-5305-0192	LEGAL SRVCS - FACILITIES	0
01-151-5305-0210	LEGAL SRVCS - POLICE	0
01-151-5305-0220	LEGAL SRVCS - FIRE	0
01-151-5305-0241	LEGAL SRVCS - BUILDING	0
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0
01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0
01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0
01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0
01-151-5305-0543	LEGAL SRVCS - VETERANS	0
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0

Requested Amount: 115,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	134,900	0.0 %	83,386
FY 14	134,900	0.0 %	86,723
FY 15	125,000	-7.3 %	122,362
FY 16	125,000	0.0 %	139,929
FY 17	160,000	28.0 %	156,077
FY 18	155,000	-3.1 %	179,434
FY 19	155,000	0.0 %	123,246
FY 20	130,000	-16.1 %	106,850
FY 21	120,000	-7.7 %	129,616
FY 22	120,000	0.0 %	tbd
FY 23	115,000	-4.2 %	tbd

Program Budget Line Item Detail:

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305 LEGAL SRVCS 115,000
 01-151-5305 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="115,000"/>
TOTAL 01-151-5305			115,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	134,900	n/a	0
FY 14	134,900	0.00 %	0
FY 15	125,000	-7.34 %	6,256
FY 16	125,000	0.00 %	0
FY 17	160,000	28.00 %	0
FY 18	155,000	-3.12 %	0
FY 19	155,000	0.00 %	0
FY 20	130,000	-16.13 %	0
FY 21	120,000	-7.69 %	0
FY 22	120,000	0.00 %	tbd
FY 23	115,000	-4.17 %	

01-151-5305-0122 LEGAL SRVCS - BOARD OF SELECTMAN 0
 01-151-5305-0122 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
TOTAL 01-151-5305-0122			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	23,137
FY 14	0	n/a	13,704
FY 15	0	n/a	15,540
FY 16	0	n/a	15,515
FY 17	0	n/a	65,965
FY 18	0	n/a	84,845
FY 19	0	n/a	52,220
FY 20	0	n/a	45,113
FY 21	0	n/a	66,139
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0133
01-151-5305-0133

LEGAL SRVCS - FINANCE

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0133			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	2,162
FY 14	0	n/a	1,598
FY 15	0	n/a	12,936
FY 16	0	n/a	13,132
FY 17	0	n/a	4,666
FY 18	0	n/a	15,672
FY 19	0	n/a	3,944
FY 20	0	n/a	2,122
FY 21	0	n/a	15,216
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0161
01-151-5305-0161

LEGAL SRVCS - TOWN CLERK

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0161			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	210
FY 15	0	n/a	3,907
FY 16	0	n/a	4,077
FY 17	0	n/a	3,018
FY 18	0	n/a	4,009
FY 19	0	n/a	3,513
FY 20	0	n/a	3,400
FY 21	0	n/a	3,145
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0162 LEGAL SRVCS - ELECTIONS & TOWN MTG 0
 01-151-5305-0162 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0162			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	5,297
FY 15	0	n/a	3,675
FY 16	0	n/a	4,305
FY 17	0	n/a	11,811
FY 18	0	n/a	10,488
FY 19	0	n/a	5,228
FY 20	0	n/a	3,698
FY 21	0	n/a	6,248
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0171 LEGAL SRVCS - CONSERVATION COMM 0
 01-151-5305-0171 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0171			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	105
FY 14	0	n/a	735
FY 15	0	n/a	4,195
FY 16	0	n/a	4,371
FY 17	0	n/a	490
FY 18	0	n/a	1,172
FY 19	0	n/a	18
FY 20	0	n/a	0
FY 21	0	n/a	637
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0175
01-151-5305-0175

LEGAL SRVCS - PLANNING BOARD

0
(calc)

OTHER Quantity Unit Price Amount

TOTAL 01-151-5305-0175 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	3,239
FY 14	0	n/a	4,222
FY 15	0	n/a	26,363
FY 16	0	n/a	13,956
FY 17	0	n/a	19,197
FY 18	0	n/a	6,760
FY 19	0	n/a	12,397
FY 20	0	n/a	26,585
FY 21	0	n/a	13,218
FY 22	0	n/a	tdb
FY 23	0	n/a	

01-151-5305-0176
01-151-5305-0176

LEGAL SRVCS - BOARD OF APPEALS

0
(calc)

OTHER Quantity Unit Price Amount

TOTAL 01-151-5305-0176 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	11,853
FY 14	0	n/a	12,450
FY 15	0	n/a	14,763
FY 16	0	n/a	13,012
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	255
FY 20	0	n/a	1,658
FY 21	0	n/a	595
FY 22	0	n/a	tdb
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0180
01-151-5305-0180

LEGAL SRVCS - COMMUNITY PRESERVATIO

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0180			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	88
FY 20	0	n/a	0
FY 21	0	n/a	553
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0192
01-151-5305-0192

LEGAL SRVCS - FACILITIES

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0192			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	4,462
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0210 LEGAL SRVCS - POLICE 0
 01-151-5305-0210 (calc)

OTHER Quantity Unit Price Amount

TOTAL 01-151-5305-0210 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	23,677
FY 14	0	n/a	19,987
FY 15	0	n/a	18,353
FY 16	0	n/a	22,047
FY 17	0	n/a	30,071
FY 18	0	n/a	12,229
FY 19	0	n/a	4,315
FY 20	0	n/a	6,333
FY 21	0	n/a	18,360
FY 22	0	n/a	tdb
FY 23	0	n/a	

01-151-5305-0220 LEGAL SRVCS - FIRE 0
 01-151-5305-0220 (calc)

OTHER Quantity Unit Price Amount

TOTAL 01-151-5305-0220 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	4,642
FY 14	0	n/a	7,735
FY 15	0	n/a	2,955
FY 16	0	n/a	2,040
FY 17	0	n/a	382
FY 18	0	n/a	1,785
FY 19	0	n/a	3,035
FY 20	0	n/a	4,760
FY 21	0	n/a	2,295
FY 22	0	n/a	tdb
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0241
01-151-5305-0241

LEGAL SRVCS - BUILDING

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0241			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	701
FY 14	0	n/a	2,719
FY 15	0	n/a	6,797
FY 16	0	n/a	36,382
FY 17	0	n/a	11,729
FY 18	0	n/a	41,408
FY 19	0	n/a	35,693
FY 20	0	n/a	10,717
FY 21	0	n/a	3,212
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0300
01-151-5305-0300

LEGAL SRVCS - HANOVER PUBLIC SCHOOL

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0300			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	7,074
FY 14	0	n/a	6,469
FY 15	0	n/a	2,178
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	2,040
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0422
01-151-5305-0422

LEGAL SRVCS - BOARD OF PUBLIC WORKS

0
(calc)

OTHER Quantity Unit Price Amount

OTHER

TOTAL 01-151-5305-0422 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	6,796
FY 14	0	n/a	11,545
FY 15	0	n/a	4,199
FY 16	0	n/a	11,092
FY 17	0	n/a	4,286
FY 18	0	n/a	981
FY 19	0	n/a	430
FY 20	0	n/a	2,465
FY 21	0	n/a	0
FY 22	0	n/a	tdb
FY 23	0	n/a	

01-151-5305-0450
01-151-5305-0450

LEGAL SRVCS - WATER ENTERPRISE

0
(calc)

OTHER Quantity Unit Price Amount

OTHER

TOTAL 01-151-5305-0450 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tdb
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0510
01-151-5305-0510

LEGAL SRVCS - BOARD OF HEALTH

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0510			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	52
FY 15	0	n/a	245
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	70
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0522
01-151-5305-0522

LEGAL SRVCS - VISITING NURSE

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0522			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0541 LEGAL SRVCS - COUNCIL ON AGING 0
 01-151-5305-0541 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0541			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-151-5305-0543 LEGAL SRVCS - VETERANS 0
 01-151-5305-0543 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0543			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0610
01-151-5305-0610

LEGAL SRVCS - JOHN CURTIS LIBRARY

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0610			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	85
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 151X - Legal Services - Expenses

115,000

Budget Report for LEGAL SERVICES

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Legal Services - Expenses									
01-151-5305	LEGAL SRVCS	115,000	120,000	-4.17%	0	0	0	0	0
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0	0	----	65,965	84,845	52,220	45,113	66,139
01-151-5305-0133	LEGAL SRVCS - FINANCE	0	0	----	4,666	15,672	3,944	2,122	15,216
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0	0	----	3,018	4,009	3,513	3,400	3,145
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0	0	----	11,811	10,488	5,228	3,698	6,248
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0	0	----	490	1,172	18	0	637
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0	0	----	19,197	6,760	12,397	26,585	13,218
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0	0	----	0	0	255	1,658	595
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0	0	----	0	0	88	0	553
01-151-5305-0192	LEGAL SRVCS - FACILITIES	0	0	----	4,462	0	0	0	0
01-151-5305-0210	LEGAL SRVCS - POLICE	0	0	----	30,071	12,229	4,315	6,333	18,360
01-151-5305-0220	LEGAL SRVCS - FIRE	0	0	----	382	1,785	3,035	4,760	2,295
01-151-5305-0241	LEGAL SRVCS - BUILDING	0	0	----	11,729	41,408	35,693	10,717	3,212
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0	0	----	0	0	2,040	0	0
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0	0	----	4,286	981	430	2,465	0
01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0	0	----	0	0	0	0	0
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0	0	----	0	0	70	0	0
01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0	0	----	0	0	0	0	0
01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0	0	----	0	0	0	0	0
01-151-5305-0543	LEGAL SRVCS - VETERANS	0	0	----	0	0	0	0	0
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0	0	----	0	85	0	0	0
Total for Legal Services - Expenses		115,000	120,000	-4.17%	156,077	179,434	123,246	106,850	129,616
LEGAL SERVICES Total:		115,000	120,000	-4.17%	156,077	179,434	123,246	106,850	129,616

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

151 - LEGAL SERVICES								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$120,000.00	\$0.00	\$115,000.00	\$-5,000.00	-4.16
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$36,576.26	\$64,661.15	\$0.00	\$33,951.50	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,122.20	\$15,216.24	\$0.00	\$896.57	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,400.00	\$3,145.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$3,697.50	\$6,247.50	\$0.00	\$892.50	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$0.00	\$636.59	\$0.00	\$1,062.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$26,585.05	\$13,217.50	\$0.00	\$8,117.50	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$1,657.50	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY	\$0.00	\$552.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$6,332.50	\$18,360.00	\$0.00	\$2,975.00	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$4,760.00	\$2,295.00	\$0.00	\$722.50	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$10,717.27	\$3,211.50	\$0.00	\$5,865.00	\$0.00	\$0.00	0.00
		\$98,313.28						
EXPENSES SUB-TOTAL:		\$98,313.28	\$128,137.98	\$120,000.00	\$54,483.07	\$115,000.00	\$-5,000.00	-4.16
151 LEGAL SERVICES SUB-TOTAL:		\$98,313.28	\$128,137.98	\$120,000.00	\$54,483.07	\$115,000.00	\$-5,000.00	-4.16