

Town of Hanover
Town Manager Recommended Budget
FY25 Operating Budget Override

122 - SELECTMEN								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-122-5110	SALARIES-APPOINTED	\$182,431.68	\$179,414.25	\$267,843.00	\$87,788.50	\$306,601.00	\$38,758.00	14.47
01-122-5113	SALARIES-CLERICAL	\$77,694.32	\$91,294.35	\$5,000.00	\$46,815.00	\$5,000.00	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$2,412.00	\$673.75	\$0.00	\$1,966.25	\$0.00	\$0.00	0.00
		\$262,538.00						
	PERSONNEL SUB-TOTAL:	\$262,538.00	\$271,382.35	\$272,843.00	\$136,569.75	\$311,601.00	\$38,758.00	14.20
01-122-5319	OTHER CONTRACTED SERVICES	\$21,087.10	\$25,051.29	\$22,000.00	\$4,816.29	\$22,000.00	\$0.00	0.00
01-122-5344	ADVERTISING	\$291.48	\$147.16	\$400.00	\$75.00	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$464.88	\$499.50	\$500.00	\$74.08	\$500.00	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$7,454.37	\$5,329.66	\$4,022.00	\$646.81	\$4,022.00	\$0.00	0.00
01-122-5730	DUES	\$3,406.00	\$3,203.00	\$4,000.00	\$3,262.00	\$4,000.00	\$0.00	0.00
		\$32,703.83						
	EXPENSES SUB-TOTAL:	\$32,703.83	\$34,230.61	\$30,922.00	\$8,874.18	\$30,922.00	\$0.00	0.00
122 SELECTMEN SUB-TOTAL:		\$295,241.83	\$305,612.96	\$303,765.00	\$145,443.93	\$342,523.00	\$38,758.00	12.75

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133 - ACCOUNTING		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-133-5110	SALARIES-APPOINTED	\$211,269.03	\$200,704.64	\$205,748.00	\$98,740.50	\$274,350.00	\$68,602.00	33.34
01-133-5113	SALARIES-CLERICAL	\$0.63	\$0.00	\$0.00	\$437.45	\$0.00	\$0.00	0.00
		\$211,269.66						
PERSONNEL SUB-TOTAL:		\$211,269.66	\$200,704.64	\$205,748.00	\$99,177.95	\$274,350.00	\$68,602.00	33.34
01-133-5319	EMPLOYEE TRAINING	\$800.00	\$2,165.44	\$1,500.00	\$300.00	\$1,500.00	\$0.00	0.00
01-133-5342	OTHER CONTRACTED SERVICES	\$7,710.25	\$7,788.97	\$7,500.00	\$683.52	\$7,500.00	\$0.00	0.00
01-133-5345	POSTAGE & MAIL PERMITS	\$5,273.63	\$5,384.77	\$5,500.00	\$1,572.91	\$5,700.00	\$200.00	3.63
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$308.05	\$175.00	\$0.00	\$175.00	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$744.20	\$730.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00
01-133-5730	DUES	\$80.00	\$125.00	\$200.00	\$165.00	\$200.00	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$2,351.58	\$1,986.52	\$0.00	\$140.00	\$0.00	\$0.00	0.00
		\$16,959.66						
EXPENSES SUB-TOTAL:		\$16,959.66	\$18,488.75	\$15,105.00	\$2,861.43	\$15,305.00	\$200.00	1.32
133 ACCOUNTING SUB-TOTAL:		\$228,229.32	\$219,193.39	\$220,853.00	\$102,039.38	\$289,655.00	\$68,802.00	31.15

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135 - TOWN AUDIT		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-135-5301	TOWN AUDIT	\$36,500.00	\$55,000.00	\$56,650.00	\$8,000.00	\$59,445.00	\$2,795.00	4.93
		\$36,500.00						
	EXPENSES SUB-TOTAL:	\$36,500.00	\$55,000.00	\$56,650.00	\$8,000.00	\$59,445.00	\$2,795.00	4.93
135 TOWN AUDIT SUB-TOTAL:		\$36,500.00	\$55,000.00	\$56,650.00	\$8,000.00	\$59,445.00	\$2,795.00	4.93

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138 - CENTRAL OFFICE SUPPLY		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$22,992.78	\$16,917.49	\$20,000.00	\$8,146.16	\$20,000.00	\$0.00	0.00
		\$22,992.78						
	EXPENSES SUB-TOTAL:	\$22,992.78	\$16,917.49	\$20,000.00	\$8,146.16	\$20,000.00	\$0.00	0.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$22,992.78	\$16,917.49	\$20,000.00	\$8,146.16	\$20,000.00	\$0.00	0.00

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141 - ASSESSORS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-141-5110	SALARIES APPOINTED	\$89,496.51	\$100,119.73	\$152,085.00	\$69,435.50	\$148,362.00	\$-3,723.00	-2.44
01-141-5148	STIPENDS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
		\$89,496.51						
	PERSONNEL SUB-TOTAL:	\$89,496.51	\$100,119.73	\$154,085.00	\$69,435.50	\$148,362.00	\$-5,723.00	-3.71
01-141-5319	OTHER CONTRACTED SERVICE	\$10,214.45	\$22,325.23	\$15,000.00	\$29,673.40	\$15,000.00	\$0.00	0.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,288.91	\$1,383.99	\$1,400.00	\$242.16	\$1,450.00	\$50.00	3.57
01-141-5710	MILEAGE REIMBURSEMENT	\$0.00	\$23.12	\$100.00	\$0.00	\$50.00	\$-50.00	-50.00
01-141-5720	REGISTRATION FEES	\$445.00	\$1,485.68	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-141-5730	DUES	\$437.50	\$500.00	\$1,000.00	\$225.00	\$1,000.00	\$0.00	0.00
01-141-5780	REVALUATION EXPENSES	\$66,912.00	\$21,711.48	\$23,500.00	\$0.00	\$24,000.00	\$500.00	2.12
		\$79,382.96						
	EXPENSES SUB-TOTAL:	\$79,382.96	\$47,429.50	\$43,000.00	\$30,140.56	\$43,500.00	\$500.00	1.16
141 ASSESSORS SUB-TOTAL:		\$168,879.47	\$147,549.23	\$197,085.00	\$99,576.06	\$191,862.00	\$-5,223.00	-2.65

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145 - TREASURER								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-145-5110	SALARIES - APPOINTED	\$146,144.48	\$150,883.73	\$214,149.00	\$74,965.25	\$202,632.00	\$-11,517.00	-5.37
01-145-5113	SALARIES - CLERICAL	\$52,854.52	\$55,340.16	\$0.00	\$27,877.50	\$0.00	\$0.00	0.00
01-145-5148	STIPENDS	\$4,000.00	\$4,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$0.00	0.00
		\$202,999.00						
	PERSONNEL SUB-TOTAL:	\$202,999.00	\$210,223.89	\$218,149.00	\$104,842.75	\$206,632.00	\$-11,517.00	-5.27
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,220.00	\$2,220.00	\$2,220.00	\$1,110.00	\$2,220.00	\$0.00	0.00
01-145-5302	FINANCIAL SERVICES	\$30.00	\$511.25	\$80.00	\$0.00	\$500.00	\$420.00	525.00
01-145-5319	EMPLOYEE TRAINING	\$910.04	\$683.25	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-145-5342	OTHER CONTRACTED SERVICES	\$38,404.74	\$36,407.22	\$40,000.00	\$4,801.00	\$40,000.00	\$0.00	0.00
01-145-5345	POSTAGE & MAIL PERMITS	\$-1,056.92	\$1,110.53	\$1,000.00	\$1,148.96	\$1,000.00	\$0.00	0.00
01-145-5405	BANK & PAYMENT SUPPLIES	\$14,360.52	\$16,595.32	\$8,000.00	\$8,364.57	\$8,000.00	\$0.00	0.00
01-145-5421	PRINTING & STATIONERY	\$698.56	\$0.00	\$700.00	\$235.00	\$700.00	\$0.00	0.00
01-145-5710	MILEAGE REIMBURSEMENT	\$53.12	\$59.08	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-145-5730	DUES	\$75.00	\$165.00	\$200.00	\$100.00	\$200.00	\$0.00	0.00
01-145-5780	OTHER EXPENSES	\$7,139.51	\$3.85	\$0.00	\$60.00	\$0.00	\$0.00	0.00
		\$62,834.57						
	EXPENSES SUB-TOTAL:	\$62,834.57	\$57,755.50	\$55,550.00	\$15,819.53	\$55,970.00	\$420.00	0.75
145 TREASURER SUB-TOTAL:		\$265,833.57	\$267,979.39	\$273,699.00	\$120,662.28	\$262,602.00	\$-11,097.00	-4.05

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147 - TAX TITLE		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-147-5344	ADVERTISING	\$2,648.58	\$166.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$18,235.11						
	EXPENSES SUB-TOTAL:	\$18,235.11	\$166.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
147 TAX TITLE SUB-TOTAL:		\$18,235.11	\$166.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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148 - PAYROLL/BENEFITS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-148-5110	SALARIES - APPOINTED	\$98,076.65	\$99,711.12	\$96,736.00	\$50,702.75	\$103,411.00	\$6,675.00	6.90
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$8,595.00	\$97.05	\$0.00	\$0.00	\$8,000.00	\$8,000.00	100.00
01-148-5130	OVERTIME	\$0.00	\$447.90	\$500.00	\$0.00	\$500.00	\$0.00	0.00
		\$106,671.65						
	PERSONNEL SUB-TOTAL:	\$106,671.65	\$100,256.07	\$97,236.00	\$50,702.75	\$111,911.00	\$14,675.00	15.09
01-148-5303	PAYROLL SERVICES	\$46,902.24	\$62,063.52	\$50,000.00	\$22,925.20	\$60,000.00	\$10,000.00	20.00
01-148-5319	EMPLOYEE TRAINING	\$1,418.94	\$1,395.36	\$800.00	\$250.00	\$900.00	\$100.00	12.50
01-148-5420	OFFICE SUPPLIES	\$2,905.44	\$2,805.79	\$3,000.00	\$997.19	\$3,000.00	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$4,736.50	\$5,145.70	\$4,500.00	\$2,324.50	\$4,500.00	\$0.00	0.00
		\$55,963.12						
	EXPENSES SUB-TOTAL:	\$55,963.12	\$71,410.37	\$58,300.00	\$26,496.89	\$68,400.00	\$10,100.00	17.32
148 PAYROLL/BENEFITS SUB-TOTAL:		\$162,634.77	\$171,666.44	\$155,536.00	\$77,199.64	\$180,311.00	\$24,775.00	15.92

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151 - LEGAL SERVICES								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$115,000.00	\$0.00	\$125,000.00	\$10,000.00	8.69
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$57,542.50	\$67,186.00	\$0.00	\$25,130.50	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,086.57	\$-2,154.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$1,742.50	\$2,592.50	\$0.00	\$382.50	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$6,417.50	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$5,100.00	\$9,945.00	\$0.00	\$3,697.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$18,870.00	\$32,937.50	\$0.00	\$8,925.00	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$0.00	\$510.00	\$0.00	\$3,230.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$10,965.00	\$14,654.00	\$0.00	\$6,970.00	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$1,785.00	\$4,377.50	\$0.00	\$2,762.50	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$12,250.27	\$12,410.00	\$0.00	\$170.00	\$0.00	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$1,096.00	\$2,677.50	\$0.00	\$2,805.00	\$0.00	\$0.00	0.00
01-151-5305-0543	LEGAL SRVCS - VETERANS	\$0.00	\$26,399.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$118,237.84						
EXPENSES SUB-TOTAL:		\$118,237.84	\$175,019.72	\$115,000.00	\$54,498.00	\$125,000.00	\$10,000.00	8.69
151 LEGAL SERVICES SUB-TOTAL:		\$118,237.84	\$175,019.72	\$115,000.00	\$54,498.00	\$125,000.00	\$10,000.00	8.69

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161 - TOWN CLERK								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$75,621.06	\$79,408.74	\$81,948.00	\$39,206.75	\$83,590.00	\$1,642.00	2.00
01-161-5113	SALARIES-CLERICAL	\$27,857.25	\$0.00	\$0.00	\$14.97	\$32,084.00	\$32,084.00	100.00
01-161-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00
		\$105,390.81						
	PERSONNEL SUB-TOTAL:	\$105,390.81	\$79,408.74	\$81,948.00	\$39,221.72	\$117,174.00	\$35,226.00	42.98
01-161-5250	EQUIPMENT MAINTENANCE	\$175.48	\$18.01	\$200.00	\$0.00	\$150.00	\$-50.00	-25.00
01-161-5342	BINDING	\$330.00	\$660.00	\$400.00	\$603.00	\$500.00	\$100.00	25.00
01-161-5345	POSTAGE & MAIL PERMITS	\$814.93	\$902.41	\$1,200.00	\$129.25	\$1,000.00	\$-200.00	-16.66
01-161-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$478.34	\$471.18	\$500.00	\$193.94	\$500.00	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$1,472.54	\$1,017.92	\$1,515.00	\$945.09	\$1,515.00	\$0.00	0.00
01-161-5730	DUES	\$335.00	\$380.00	\$500.00	\$160.00	\$500.00	\$0.00	0.00
01-161-5780	OTHER EXPENSES	\$671.04	\$960.90	\$800.00	\$1,053.72	\$800.00	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
		\$4,277.33						
	EXPENSES SUB-TOTAL:	\$4,277.33	\$4,410.42	\$5,515.00	\$3,085.00	\$5,365.00	\$-150.00	-2.71
161 TOWN CLERK SUB-TOTAL:		\$109,668.14	\$83,819.16	\$87,463.00	\$42,306.72	\$122,539.00	\$35,076.00	40.10

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162 - ELECTIONS & TOWN MEETINGS		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$9,369.10	\$57,583.47	\$45,000.00	\$1,538.70	\$50,000.00	\$5,000.00	11.11
		\$9,369.10						
	PERSONNEL SUB-TOTAL:	\$9,369.10	\$57,583.47	\$45,000.00	\$1,538.70	\$50,000.00	\$5,000.00	11.11
01-162-5345	POSTAGE & MAIL PERMITS	\$1,501.35	\$3,768.80	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
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	\$7,032.34	\$15,684.49	\$10,500.00	\$0.00	\$13,322.00	\$2,822.00	26.87
01-162-5783	BALLOT EXPENSES	\$6,370.02	\$8,390.89	\$8,000.00	\$3,240.00	\$8,000.00	\$0.00	0.00
		\$14,903.71						
	EXPENSES SUB-TOTAL:	\$14,903.71	\$27,844.18	\$23,900.00	\$3,240.00	\$26,722.00	\$2,822.00	11.80
162 ELECTIONS & TOWN MEETINGS		\$24,272.81	\$85,427.65	\$68,900.00	\$4,778.70	\$76,722.00	\$7,822.00	11.35

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163 - REGISTRARS		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$49,291.40	\$59,086.75	\$58,557.00	\$26,824.79	\$60,649.00	\$2,092.00	3.57
		\$49,291.40						
	PERSONNEL SUB-TOTAL:	\$49,291.40	\$59,086.75	\$58,557.00	\$26,824.79	\$60,649.00	\$2,092.00	3.57
01-163-5319	OTHER CONTRACTED SERVICES	\$0.00	\$26.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-163-5345	POSTAGE & MAIL PERMITS	\$1,955.13	\$4,802.62	\$2,500.00	\$318.48	\$4,000.00	\$1,500.00	60.00
01-163-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-163-5425	DATA PROCESSING SUPPLIES	\$6,757.62	\$8,062.65	\$5,000.00	\$73.00	\$8,000.00	\$3,000.00	60.00
		\$8,712.75						
	EXPENSES SUB-TOTAL:	\$8,712.75	\$12,891.80	\$8,500.00	\$391.48	\$13,000.00	\$4,500.00	52.94
163 REGISTRARS SUB-TOTAL:		\$58,004.15	\$71,978.55	\$67,057.00	\$27,216.27	\$73,649.00	\$6,592.00	9.83

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192 - PUBLIC BUILDINGS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$127,556.08	\$123,232.99	\$97,850.00	\$47,382.00	\$100,700.00	\$2,850.00	2.91
01-192-5113	SALARIES CLERICAL	\$59,747.91	\$55,909.92	\$63,767.00	\$28,125.00	\$58,381.00	\$-5,386.00	-8.44
01-192-5114	SALARIES PERMANENT FULL TIME	\$325,062.03	\$312,767.13	\$344,633.00	\$161,751.17	\$361,621.00	\$16,988.00	4.92
01-192-5115	SALARIES CUSTODIAN	\$210,622.34	\$151,637.38	\$69,354.00	\$12,576.29	\$88,000.00	\$18,646.00	26.88
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$59,173.92	\$61,094.88	\$63,499.00	\$31,820.00	\$67,985.00	\$4,486.00	7.06
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$64,571.08	\$67,120.29	\$78,482.00	\$33,290.00	\$75,828.00	\$-2,654.00	-3.38
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$121,305.56	\$132,040.01	\$205,919.00	\$92,313.95	\$196,523.00	\$-9,396.00	-4.56
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$238,205.32	\$248,162.41	\$268,212.00	\$124,560.39	\$259,267.00	\$-8,945.00	-3.33
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$297,661.39	\$296,237.80	\$348,676.00	\$144,207.17	\$323,014.00	\$-25,662.00	-7.35
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$257,347.07	\$262,325.20	\$363,442.00	\$158,414.66	\$302,447.00	\$-60,995.00	-16.78
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,482.00	\$60,388.96	\$64,919.00	\$31,250.00	\$66,795.00	\$1,876.00	2.88
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$36,512.20	\$37,832.90	\$38,684.00	\$22,033.79	\$46,996.00	\$8,312.00	21.48
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$40,145.83	\$47,013.15	\$45,230.00	\$24,300.98	\$50,223.00	\$4,993.00	11.03
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$10,110.41	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$13,631.50	\$25,533.00	\$37,649.00	\$12,750.26	\$38,000.00	\$351.00	0.93
01-192-5130	OVERTIME - MAINTENANCE	\$102,720.14	\$120,739.35	\$89,240.00	\$74,798.06	\$100,797.00	\$11,557.00	12.95
01-192-5130-11	OVERTIME - TOWN HALL	\$2,805.68	\$4,015.98	\$2,324.00	\$2,326.84	\$3,175.00	\$851.00	36.61
01-192-5130-21	OVERTIME - POLICE STATION	\$7,745.98	\$8,260.80	\$7,554.00	\$5,752.59	\$7,190.00	\$-364.00	-4.81
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$7,025.13	\$17,609.83	\$7,163.00	\$14,685.57	\$9,412.00	\$2,249.00	31.39
01-192-5130-33	OVERTIME - CENTER	\$7,954.20	\$17,258.59	\$10,000.00	\$10,690.40	\$38,648.00	\$28,648.00	286.48
01-192-5130-34	OVERTIME - SYLVESTER	\$0.00	\$0.00	\$0.00	\$0.00	\$38,520.00	\$38,520.00	100.00
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$32,332.69	\$61,468.07	\$36,800.00	\$46,979.46	\$36,067.00	\$-733.00	-1.99
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$20,036.31	\$44,845.65	\$24,000.00	\$28,282.54	\$4,799.00	\$-19,201.00	-80.00
01-192-5130-37	OVERTIME - SALMOND	\$6,100.50	\$3,080.08	\$5,750.00	\$4,430.16	\$4,799.00	\$-951.00	-16.53
01-192-5130-51	OVERTIME - SR CENTER	\$0.00	\$672.39	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
		\$2,096,744.86						
PERSONNEL SUB-TOTAL:		\$2,096,744.86	\$2,159,246.76	\$2,274,147.00	\$1,122,831.69	\$2,279,687.00	\$5,540.00	0.24

Town of Hanover
Town Manager Recommended Budget
FY25 Operating Budget Override

192 - PUBLIC BUILDINGS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-192-5211-11	ELECTRICITY - TOWN HALL	\$25,184.58	\$28,603.02	\$22,600.00	\$9,674.56	\$31,524.00	\$8,924.00	39.48
01-192-5211-21	ELECTRICITY - POLICE STATION	\$-6,752.83	\$4,071.09	\$20,000.00	\$-16,072.94	\$54,700.00	\$34,700.00	173.50
01-192-5211-22	ELECTRICITY - FIRE STATION	\$19,714.11	\$20,634.27	\$19,000.00	\$7,257.98	\$24,044.00	\$5,044.00	26.54
01-192-5211-32	ELECTRICITY - CEDAR	\$43,302.03	\$48,571.94	\$43,600.00	\$18,049.34	\$58,700.00	\$15,100.00	34.63
01-192-5211-33	ELECTRICITY - CENTER	\$113,976.93	\$124,243.54	\$115,000.00	\$45,413.03	\$145,293.00	\$30,293.00	26.34
01-192-5211-34	ELECTRICITY - SYLVESTER	\$4,079.96	\$11,221.58	\$5,600.00	\$7,145.37	\$12,832.00	\$7,232.00	129.14
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$96,427.73	\$148,461.62	\$105,078.00	\$42,165.15	\$158,119.00	\$53,041.00	50.47
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$205,882.04	\$221,363.84	\$205,500.00	\$89,309.66	\$253,700.00	\$48,200.00	23.45
01-192-5211-37	ELECTRICITY - SALMOND	\$7,972.44	\$9,007.12	\$8,650.00	\$2,910.76	\$12,825.00	\$4,175.00	48.26
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$14,110.79	\$21,039.16	\$14,500.00	\$5,329.87	\$23,067.00	\$8,567.00	59.08
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,449.63	\$534.97	\$1,160.00	\$0.00	\$500.00	\$-660.00	-56.89
01-192-5211-51	ELECTRICITY - SR CENTER	\$12,746.64	\$11,796.45	\$13,000.00	\$6,343.58	\$13,247.00	\$247.00	1.90
01-192-5211-61	ELECTRICITY - LIBRARY	\$18,379.29	\$21,461.07	\$18,322.00	\$9,650.91	\$24,610.00	\$6,288.00	34.31
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$1,181.20	\$928.88	\$1,230.00	\$442.05	\$920.00	\$-310.00	-25.20
01-192-5212	GAS	\$0.00	\$0.00	\$0.00	\$172.88	\$0.00	\$0.00	0.00
01-192-5212-11	GAS - TOWN HALL	\$12,312.50	\$12,640.30	\$12,700.00	\$2,230.35	\$14,460.00	\$1,760.00	13.85
01-192-5212-21	GAS - POLICE STATION	\$11,109.53	\$10,130.64	\$11,600.00	\$2,239.98	\$12,424.00	\$824.00	7.10
01-192-5212-22	GAS - FIRE STATION	\$12,036.99	\$11,207.32	\$12,900.00	\$2,011.27	\$15,677.00	\$2,777.00	21.52
01-192-5212-32	GAS - CEDAR	\$32,704.72	\$40,486.02	\$35,300.00	\$7,976.41	\$47,515.00	\$12,215.00	34.60
01-192-5212-33	GAS - CENTER	\$22,692.37	\$24,680.11	\$30,900.00	\$5,029.67	\$30,401.00	\$-499.00	-1.61
01-192-5212-34	GAS - SYLVESTER	\$2,497.59	\$8,721.33	\$7,200.00	\$3,034.82	\$8,797.00	\$1,597.00	22.18
01-192-5212-35	GAS - MIDDLE SCHOOL	\$60,936.54	\$57,688.63	\$61,000.00	\$9,508.66	\$65,360.00	\$4,360.00	7.14
01-192-5212-36	GAS - HIGH SCHOOL	\$30,391.50	\$37,133.91	\$32,000.00	\$8,349.32	\$42,239.00	\$10,239.00	31.99
01-192-5212-37	GAS - SALMOND	\$9,512.55	\$8,368.24	\$11,000.00	\$-1,302.78	\$11,119.00	\$119.00	1.08
01-192-5212-41	GAS - DPW FACILITY	\$8,658.22	\$8,821.92	\$10,300.00	\$749.01	\$9,500.00	\$-800.00	-7.76
01-192-5212-42	GAS - CEMETERY	\$1,409.17	\$1,797.47	\$1,650.00	\$317.38	\$1,966.00	\$316.00	19.15
01-192-5212-51	GAS - SR CENTER	\$3,453.72	\$3,730.71	\$4,050.00	\$896.73	\$4,779.00	\$729.00	18.00
01-192-5212-61	GAS - LIBRARY	\$10,246.09	\$10,143.01	\$10,000.00	\$2,226.88	\$12,291.00	\$2,291.00	22.91
01-192-5212-72	GAS - STETSON HOUSE	\$1,574.36	\$1,624.50	\$1,650.00	\$285.21	\$647.00	\$-1,003.00	-60.78
01-192-5230-11	BLDG MAINT - TOWN HALL	\$86,681.08	\$17,068.07	\$25,000.00	\$9,922.25	\$18,000.00	\$-7,000.00	-28.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$44,583.40	\$10,348.02	\$18,000.00	\$14,272.93	\$15,270.00	\$-2,730.00	-15.16

Town of Hanover
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192 - PUBLIC BUILDINGS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-192-5230-22	BLDG MAINT - FIRE STATION	\$21,156.66	\$35,832.18	\$14,860.00	\$13,300.17	\$25,215.00	\$10,355.00	69.68
01-192-5230-32	BLDG MAINT - CEDAR	\$51,693.62	\$41,355.24	\$33,000.00	\$22,490.64	\$34,980.00	\$1,980.00	6.00
01-192-5230-33	BLDG MAINT - CENTER	\$36,003.92	\$64,017.57	\$27,730.00	\$27,277.10	\$50,000.00	\$22,270.00	80.31
01-192-5230-34	BLDG MAINT - SYLVESTER	\$61,445.63	\$21,864.46	\$29,000.00	\$57,691.31	\$16,430.00	\$-12,570.00	-43.34
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$113,740.20	\$118,513.29	\$95,100.00	\$36,225.42	\$100,000.00	\$4,900.00	5.15
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$133,538.03	\$188,210.84	\$113,530.00	\$75,046.77	\$143,900.00	\$30,370.00	26.75
01-192-5230-37	BLDG MAINT - SALMOND	\$22,321.78	\$13,654.10	\$34,450.00	\$17,713.54	\$20,000.00	\$-14,450.00	-41.94
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$3,661.62	\$3,168.19	\$5,645.00	\$3,909.08	\$5,300.00	\$-345.00	-6.11
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$4,613.82	\$600.00	\$714.56	\$1,600.00	\$1,000.00	166.66
01-192-5230-51	BLDG MAINT - SR CENTER	\$19,128.67	\$13,249.10	\$12,000.00	\$5,036.32	\$7,340.00	\$-4,660.00	-38.83
01-192-5230-61	BLDG MAINT - LIBRARY	\$39,920.43	\$5,250.54	\$12,890.00	\$31,732.77	\$7,000.00	\$-5,890.00	-45.69
01-192-5230-72	BLDG MAINT - STETSON	\$1,866.67	\$324.00	\$2,500.00	\$288.35	\$1,750.00	\$-750.00	-30.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$30,386.51	\$26,816.98	\$15,000.00	\$9,812.67	\$15,000.00	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$9,626.30	\$3,604.52	\$12,000.00	\$2,173.02	\$5,000.00	\$-7,000.00	-58.33
01-192-5250	EQUIP MAINT	\$0.00	\$57.00	\$0.00	\$281.15	\$0.00	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$13,582.88	\$12,141.13	\$10,450.00	\$7,471.08	\$10,455.00	\$5.00	0.04
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$15,971.00	\$9,039.57	\$6,620.00	\$5,761.10	\$10,350.00	\$3,730.00	56.34
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$1,928.72	\$13,279.39	\$3,600.00	\$5,785.41	\$7,400.00	\$3,800.00	105.55
01-192-5250-32	EQUIP MAINT - CEDAR	\$13,287.77	\$15,857.41	\$11,000.00	\$15,874.08	\$16,340.00	\$5,340.00	48.54
01-192-5250-33	EQUIP MAINT - CENTER	\$11,684.58	\$13,678.00	\$11,800.00	\$10,257.04	\$12,515.00	\$715.00	6.05
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$982.75	\$810.75	\$2,500.00	\$563.48	\$1,150.00	\$-1,350.00	-54.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$21,259.06	\$27,936.73	\$18,150.00	\$25,819.88	\$12,670.00	\$-5,480.00	-30.19
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$15,639.92	\$20,930.60	\$22,900.00	\$42,982.70	\$14,525.00	\$-8,375.00	-36.57
01-192-5250-37	EQUIP MAINT - SALMOND	\$3,083.40	\$1,495.25	\$3,000.00	\$2,039.00	\$2,710.00	\$-290.00	-9.66
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$0.00	\$427.70	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$1,929.00	\$1,861.99	\$3,400.00	\$1,278.50	\$2,300.00	\$-1,100.00	-32.35
01-192-5250-61	EQUIP MAINT - LIBRARY	\$5,523.14	\$8,585.00	\$4,850.00	\$1,733.50	\$7,785.00	\$2,935.00	60.51
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$1,157.81	\$2,393.11	\$4,200.00	\$3,196.05	\$500.00	\$-3,700.00	-88.09
01-192-5319	OTHER CONTRACTED SERVICE	\$590.57	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$11,135.26	\$2,580.29	\$4,000.00	\$1,736.06	\$2,390.00	\$-1,610.00	-40.25
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$765.00	\$1,089.95	\$2,500.00	\$1,029.50	\$1,100.00	\$-1,400.00	-56.00

Town of Hanover
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192 - PUBLIC BUILDINGS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$900.24	\$130.19	\$3,800.00	\$1,050.00	\$200.00	\$-3,600.00	-94.73
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$5,282.03	\$5,217.72	\$8,100.00	\$4,029.00	\$2,170.00	\$-5,930.00	-73.20
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$5,490.00	\$2,605.01	\$4,000.00	\$5,549.00	\$2,870.00	\$-1,130.00	-28.25
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$4,317.56	\$678.71	\$1,100.00	\$1,102.85	\$680.00	\$-420.00	-38.18
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$-17,106.74	\$6,187.21	\$15,000.00	\$6,012.00	\$6,000.00	\$-9,000.00	-60.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$21,672.45	\$15,389.57	\$13,000.00	\$11,737.28	\$13,000.00	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$1,286.00	\$2,463.12	\$2,400.00	\$1,208.00	\$1,080.00	\$-1,320.00	-55.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$21,155.17	\$6,822.98	\$17,000.00	\$6,003.95	\$6,700.00	\$-10,300.00	-60.58
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$1,686.07	\$1,294.82	\$3,200.00	\$748.00	\$1,395.00	\$-1,805.00	-56.40
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$722.10	\$925.00	\$4,400.00	\$790.00	\$1,025.00	\$-3,375.00	-76.70
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$0.00	\$655.50	\$500.00	\$0.00	\$655.00	\$155.00	31.00
01-192-5319-74	OTHER CONTRACTED	\$491.80	\$27.96	\$2,300.00	\$0.00	\$0.00	\$-2,300.00	-100.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$53,430.24	\$29,126.01	\$44,500.00	\$10,838.00	\$43,400.00	\$-1,100.00	-2.47
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$4,704.66	\$4,757.12	\$7,000.00	\$1,624.80	\$4,800.00	\$-2,200.00	-31.42
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$5,473.52	\$6,171.11	\$0.00	\$3,462.94	\$6,200.00	\$6,200.00	100.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$12.78	\$0.00	\$25.99	\$0.00	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$31.98	\$267.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$1,027.01	\$1,812.56	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$1,144.77	\$246.21	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$167.68	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$120,050.75	\$144,801.15	\$98,800.00	\$87,302.78	\$142,983.00	\$44,183.00	44.71
01-192-5585-11	UNIFORMS - TH	\$949.07	\$882.52	\$950.00	\$741.44	\$950.00	\$0.00	0.00
01-192-5585-21	UNIFORMS - POLICE	\$866.73	\$863.44	\$950.00	\$0.00	\$950.00	\$0.00	0.00
01-192-5585-32	UNIFORMS - CEDAR	\$1,783.84	\$2,636.71	\$2,850.00	\$1,501.75	\$2,850.00	\$0.00	0.00
01-192-5585-33	UNIFORMS - CENTER	\$3,526.15	\$2,393.90	\$3,800.00	\$1,794.06	\$3,800.00	\$0.00	0.00
01-192-5585-35	UNIFORMS - MS	\$3,472.30	\$2,313.71	\$4,750.00	\$1,995.00	\$4,750.00	\$0.00	0.00
01-192-5585-36	UNIFORMS - HS	\$5,748.78	\$4,540.89	\$4,750.00	\$2,584.15	\$4,750.00	\$0.00	0.00
01-192-5585-37	UNIFORMS - SALMOND	\$0.00	\$0.00	\$950.00	\$0.00	\$950.00	\$0.00	0.00
01-192-5585-43	UNIFORMS - ADMIN	\$775.89	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$570.00	\$0.00	\$570.00	\$0.00	0.00
01-192-5585-61	UNIFORMS - LIB	\$900.00	\$900.00	\$950.00	\$0.00	\$950.00	\$0.00	0.00

Town of Hanover
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192 - PUBLIC BUILDINGS		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5585-74	UNIFORMS - MAINT	\$6,489.41	\$5,894.78	\$6,150.00	\$3,594.24	\$6,150.00	\$0.00	0.00
01-192-5861	FURNISHINGS	\$16,132.81	\$0.00	\$5,000.00	\$4,385.52	\$5,000.00	\$0.00	0.00
		\$1,844,564.81						
	EXPENSES SUB-TOTAL:	\$1,844,564.81	\$1,859,185.69	\$1,657,785.00	\$883,841.29	\$1,928,809.00	\$271,024.00	16.34
192 PUBLIC BUILDINGS SUB-TOTAL:		\$3,941,309.67	\$4,018,432.45	\$3,931,932.00	\$2,006,672.98	\$4,208,496.00	\$276,564.00	7.03

Town of Hanover
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210 - POLICE								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$491,520.32	\$476,196.96	\$471,800.00	\$233,770.00	\$476,000.00	\$4,200.00	0.89
01-210-5113	SALARIES-CLERICAL	\$117,793.26	\$348,857.78	\$374,470.00	\$177,628.13	\$382,596.00	\$8,126.00	2.17
01-210-5114	SALARIES & WAGES PERM F/T	\$1,981,011.38	\$2,019,499.32	\$2,185,765.00	\$1,044,913.20	\$2,303,870.00	\$118,105.00	5.40
01-210-5120	SALARIES & WAGES PT	\$0.00	\$13,487.09	\$14,802.00	\$10,233.20	\$16,126.00	\$1,324.00	8.94
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$1,059.10	\$2,824.79	\$6,386.00	\$1,570.63	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$296,103.78	\$503,649.27	\$409,092.00	\$209,946.33	\$429,546.00	\$20,454.00	4.99
01-210-5132	COURT TIME	\$22,775.59	\$14,191.54	\$38,555.00	\$5,241.78	\$40,482.00	\$1,927.00	4.99
01-210-5141	SHIFT DIFFERENTIALS	\$100,912.70	\$118,492.15	\$139,208.00	\$58,234.76	\$145,646.00	\$6,438.00	4.62
01-210-5142	HOLIDAY PAY	\$97,537.68	\$96,512.80	\$108,960.00	\$49,319.92	\$113,824.00	\$4,864.00	4.46
01-210-5143	EDUCATIONAL PAY	\$351,176.50	\$330,190.99	\$373,889.00	\$193,931.56	\$407,185.00	\$33,296.00	8.90
01-210-5147	VACATION BUYOUT	\$11,084.16	\$18,653.92	\$13,005.00	\$0.00	\$15,290.00	\$2,285.00	17.57
		\$3,470,974.47						
PERSONNEL SUB-TOTAL:		\$3,470,974.47	\$3,942,556.61	\$4,135,932.00	\$1,984,789.51	\$4,336,951.00	\$201,019.00	4.86
01-210-5240	VEHICLE MAINTENANCE	\$33,759.83	\$25,108.72	\$30,100.00	\$13,051.50	\$30,100.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$2,419.00	\$5,063.86	\$4,350.00	\$269.07	\$4,350.00	\$0.00	0.00
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$3,334.20	\$3,200.00	\$3,034.20	\$3,200.00	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$12,286.81	\$10,389.83	\$28,980.00	\$4,523.96	\$29,790.00	\$810.00	2.79
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$41,479.77	\$53,344.00	\$0.00	\$53,344.00	\$0.00	0.00
01-210-5317	PROFESSIONAL DEVELOPMENT	\$2,818.00	\$8,100.26	\$10,000.00	\$1,377.43	\$10,000.00	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$127.50	\$61.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$19,345.59	\$0.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-210-5340	TELEPHONE - LAPTOPS	\$11,058.53	\$9,477.90	\$8,400.00	\$4,489.53	\$8,400.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,372.00	\$1,197.28	\$1,500.00	\$8.56	\$1,500.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$8,212.19	\$11,434.91	\$11,800.00	\$6,897.00	\$14,640.00	\$2,840.00	24.06
01-210-5485	TIRES	\$5,469.90	\$5,574.59	\$5,500.00	\$568.52	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$5,614.07	\$2,568.22	\$3,700.00	\$1,875.80	\$3,700.00	\$0.00	0.00
01-210-5525	AMMUNITION	\$11,686.49	\$8,737.47	\$10,000.00	\$4,850.45	\$10,000.00	\$0.00	0.00
01-210-5585	UNIFORMS	\$38,711.41	\$41,159.23	\$44,350.00	\$12,332.79	\$46,151.00	\$1,801.00	4.06
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5710	MILEAGE REIMBURSEMENT	\$36.00	\$282.61	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$616.69	\$1,602.56	\$2,100.00	\$1,165.32	\$2,100.00	\$0.00	0.00

Town of Hanover
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210 - POLICE		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5720	REGISTRATION FEES	\$7,246.76	\$17,823.30	\$8,500.00	\$1,446.59	\$8,500.00	\$0.00	0.00
01-210-5730	DUES	\$7,799.00	\$10,756.50	\$13,000.00	\$8,504.50	\$13,000.00	\$0.00	0.00
01-210-5780	OTHER EXPENSES	\$0.00	\$18,504.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5860	EQUIPMENT PURCHASE	\$32,881.58	\$24,473.85	\$22,443.00	\$16,970.98	\$24,943.00	\$2,500.00	11.13
		\$201,461.35						
	EXPENSES SUB-TOTAL:	\$201,461.35	\$256,730.06	\$269,767.00	\$81,366.20	\$272,718.00	\$2,951.00	1.09
210 POLICE SUB-TOTAL:		\$3,672,435.82	\$4,199,286.67	\$4,405,699.00	\$2,066,155.71	\$4,609,669.00	\$203,970.00	4.62

Town of Hanover
Town Manager Recommended Budget
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220 - FIRE								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$341,117.58	\$423,636.51	\$510,000.00	\$256,424.00	\$525,890.00	\$15,890.00	3.11
01-220-5113	SALARIES-CLERICAL	\$45,815.63	\$2,548.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$2,214,692.40	\$2,259,162.77	\$2,338,652.00	\$1,090,249.32	\$2,428,785.00	\$90,133.00	3.85
01-220-5119	SALARY - NURSE	\$0.00	\$0.00	\$153,519.00	\$47,126.14	\$157,285.00	\$3,766.00	2.45
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$46,562.00	\$73,227.56	\$38,078.00	\$20,730.48	\$41,058.00	\$2,980.00	7.82
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$4,162.00	\$0.00	\$6,540.00	\$2,378.00	57.13
01-220-5130	PERSONNEL REPLACEMENT (OT)	\$498,248.22	\$557,915.11	\$485,280.00	\$245,009.63	\$527,256.00	\$41,976.00	8.64
01-220-5131	TRAINING PAY (OT)	\$0.00	\$0.00	\$0.00	\$0.00	\$65,054.00	\$65,054.00	100.00
01-220-5136	OVERTIME - COVID	\$0.00	\$8,785.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$137,384.52	\$140,634.96	\$148,299.00	\$36,800.16	\$153,116.00	\$4,817.00	3.24
01-220-5143	EDUCATIONAL PAY	\$77,103.50	\$65,391.38	\$120,739.00	\$83,567.60	\$133,491.00	\$12,752.00	10.56
01-220-5147	VACATION BUYOUT	\$0.00	\$10,267.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5149	OTHER PAY (TRAINING)	\$78,395.72	\$104,469.01	\$122,030.00	\$49,609.68	\$133,154.00	\$11,124.00	9.11
		\$3,439,319.57						
PERSONNEL SUB-TOTAL:		\$3,439,319.57	\$3,646,038.64	\$3,920,759.00	\$1,829,517.01	\$4,171,629.00	\$250,870.00	6.39
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,638.17	\$1,428.37	\$1,800.00	\$492.05	\$2,400.00	\$600.00	33.33
01-220-5240	VEHICLE MAINTENANCE	\$67,015.12	\$81,387.34	\$79,375.00	\$26,519.72	\$81,579.00	\$2,204.00	2.77
01-220-5250	EQUIPMENT MAINTENANCE	\$7,883.27	\$10,396.18	\$10,800.00	\$483.00	\$10,800.00	\$0.00	0.00
01-220-5256	REPAIR/MAINT AMBULANCE	\$11,500.00	\$3,775.78	\$16,800.00	\$3,263.05	\$11,500.00	\$-5,300.00	-31.54
01-220-5304	AMBULANCE BILLING SERVICES	\$19,925.97	\$21,837.00	\$20,000.00	\$19,308.81	\$40,000.00	\$20,000.00	100.00
01-220-5315	NURSE EXPENSES	\$0.00	\$0.00	\$2,300.00	\$139.63	\$2,300.00	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$19,241.21	\$22,488.24	\$14,400.00	\$31,237.48	\$16,400.00	\$2,000.00	13.88
01-220-5316	ASSESSMENT CENTER	\$14,474.06	\$8,999.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5319	OTHER CONTRACTED SERVICE	\$20,805.94	\$13,045.98	\$11,492.00	\$5,000.30	\$12,000.00	\$508.00	4.42
01-220-5345	POSTAGE & MAIL PERMITS	\$314.79	\$84.30	\$400.00	\$39.08	\$0.00	\$-400.00	-100.00
01-220-5420	OFFICE SUPPLIES	\$4,983.38	\$4,717.13	\$5,200.00	\$709.07	\$5,600.00	\$400.00	7.69
01-220-5505	AMBULANCE SUPPLIES	\$32,008.49	\$33,343.79	\$33,000.00	\$11,962.11	\$48,000.00	\$15,000.00	45.45
01-220-5520	PUBLIC SAFETY SUPPLIES	\$5,969.50	\$5,969.81	\$6,000.00	\$3,088.90	\$5,000.00	\$-1,000.00	-16.66
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$500.00	\$75.35	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$70,617.41	\$42,785.51	\$38,350.00	\$11,223.50	\$29,300.00	\$-9,050.00	-23.59
01-220-5590	PERSONAL PROTECTIVE EQUIP/OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$9,300.00	\$9,300.00	100.00

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220 - FIRE		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-220-5594	IT EXPENSES	\$2,000.00	\$1,369.99	\$2,000.00	\$33.98	\$2,000.00	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$2,400.00	\$2,395.00	\$3,000.00	\$2,555.00	\$3,000.00	\$0.00	0.00
01-220-5730	DUES	\$3,845.10	\$1,450.00	\$3,465.00	\$2,090.00	\$3,465.00	\$0.00	0.00
01-220-5778	EMERGENCY MGMT	\$0.00	\$7,246.92	\$5,000.00	\$96.91	\$4,000.00	\$-1,000.00	-20.00
01-220-5860	EQUIPMENT PURCHASE	\$514.82	\$295.12	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-220-5862	OFFICE EQUIPMENT	\$0.00	\$1,813.53	\$2,000.00	\$1,471.24	\$1,500.00	\$-500.00	-25.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$7,200.00	\$6,983.54	\$7,200.00	\$5,491.24	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$2,000.00	\$1,990.82	\$2,500.00	\$323.33	\$2,500.00	\$0.00	0.00
		\$297,837.23						
EXPENSES SUB-TOTAL:		\$297,837.23	\$273,878.70	\$265,682.00	\$125,528.40	\$297,844.00	\$32,162.00	12.10
220 FIRE SUB-TOTAL:		\$3,737,156.80	\$3,919,917.34	\$4,186,441.00	\$1,955,045.41	\$4,469,473.00	\$283,032.00	6.76

Town of Hanover
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255 - MUNICIPAL INSPECTIONS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$251,394.13	\$282,637.68	\$269,310.00	\$129,672.25	\$327,080.00	\$57,770.00	21.45
01-255-5113	SALARIES - CLERICAL	\$202,299.86	\$174,223.52	\$174,054.00	\$90,542.26	\$215,230.00	\$41,176.00	23.65
01-255-5120	SALARIES - PERMANENT P/T	\$147,952.20	\$146,501.13	\$181,099.00	\$67,215.72	\$155,584.00	-\$25,515.00	-14.08
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$-133.44	\$1,673.67	\$0.00	\$5,802.09	\$0.00	\$0.00	0.00
		\$601,512.75						
PERSONNEL SUB-TOTAL:		\$601,512.75	\$605,036.00	\$624,463.00	\$293,232.32	\$697,894.00	\$73,431.00	11.75
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$35.00	\$122.06	\$1,000.00	\$179.99	\$2,000.00	\$1,000.00	100.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$4.73	\$0.00	\$0.00	0.00
01-255-5315	MEDICAL	\$910.00	\$945.00	\$2,000.00	\$385.00	\$2,000.00	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$655.00	\$2,706.44	\$6,800.00	\$1,750.00	\$8,000.00	\$1,200.00	17.64
01-255-5319	OTHER CONTRACTED SERVICES	\$12,195.94	\$8,189.36	\$9,500.00	\$2,689.59	\$9,500.00	\$0.00	0.00
01-255-5344	ADVERTISING	\$108.24	\$286.58	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$1,158.55	\$1,884.22	\$2,000.00	\$527.76	\$2,000.00	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$877.98	\$961.08	\$2,500.00	\$270.94	\$3,000.00	\$500.00	20.00
01-255-5720	REGISTRATION FEES	\$107.00	\$410.21	\$2,000.00	\$110.21	\$2,000.00	\$0.00	0.00
01-255-5730	DUES	\$1,375.00	\$1,217.00	\$2,000.00	\$824.00	\$2,000.00	\$0.00	0.00
		\$17,422.71						
EXPENSES SUB-TOTAL:		\$17,422.71	\$16,721.95	\$28,800.00	\$6,742.22	\$31,500.00	\$2,700.00	9.37
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$618,935.46	\$621,757.95	\$653,263.00	\$299,974.54	\$729,394.00	\$76,131.00	11.65

Town of Hanover
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300 - HANOVER PUBLIC SCHOOLS		FY2022	FY2023	FY2024	FY2024	FY2025 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	\$39,550,594.00	\$39,550,594.00	100.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$39,550,594.00	\$39,550,594.00	100.00
300 HANOVER PUBLIC SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$39,550,594.00	\$39,550,594.00	100.00

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390 - SOUTH SHORE VOCATIONAL		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$886,331.00	\$1,049,710.50	\$1,165,696.00	\$582,848.00	\$1,425,696.00	\$260,000.00	22.30
		\$886,331.00						
	EXPENSES SUB-TOTAL:	\$886,331.00	\$1,049,710.50	\$1,165,696.00	\$582,848.00	\$1,425,696.00	\$260,000.00	22.30
390 SOUTH SHORE VOCATIONAL		\$886,331.00	\$1,049,710.50	\$1,165,696.00	\$582,848.00	\$1,425,696.00	\$260,000.00	22.30

Town of Hanover
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421 - DPW ADMINISTRATION								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$196,992.01	\$260,872.91	\$218,438.00	\$115,012.90	\$199,500.00	\$-18,938.00	-8.66
01-421-5113	SALARIES-CLERICAL	\$0.00	\$0.00	\$11,291.00	\$0.00	\$8,883.00	\$-2,408.00	-21.32
01-421-5130	OVERTIME	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
		\$196,992.01						
	PERSONNEL SUB-TOTAL:	\$196,992.01	\$260,872.91	\$230,729.00	\$115,012.90	\$209,383.00	\$-21,346.00	-9.25
01-421-5250	EQUIPMENT MAINTENANCE	\$4,805.94	\$158.06	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-421-5310	ENGINEERING	\$23,706.31	\$750.00	\$24,000.00	\$13,858.50	\$24,000.00	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$2,631.65	\$12,536.79	\$7,577.00	\$1,519.74	\$7,577.00	\$0.00	0.00
01-421-5340	TELEPHONE	\$5,285.93	\$4,818.28	\$5,200.00	\$1,466.32	\$5,200.00	\$0.00	0.00
01-421-5344	ADVERTISING	\$837.46	\$3,166.04	\$800.00	\$516.80	\$2,800.00	\$2,000.00	250.00
01-421-5420	OFFICE SUPPLIES	\$4,810.45	\$871.82	\$4,300.00	\$0.00	\$4,300.00	\$0.00	0.00
01-421-5421	PRINTING & STATIONERY	\$183.00	\$0.00	\$500.00	\$381.00	\$500.00	\$0.00	0.00
01-421-5585	UNIFORMS	\$576.40	\$830.46	\$1,600.00	\$879.74	\$1,600.00	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$864.00	\$829.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00
01-421-5730	DUES	\$1,575.00	\$1,612.50	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
		\$45,276.14						
	EXPENSES SUB-TOTAL:	\$45,276.14	\$25,572.95	\$49,277.00	\$18,622.10	\$51,277.00	\$2,000.00	4.05
421 DPW ADMINISTRATION SUB-TOTAL:		\$242,268.15	\$286,445.86	\$280,006.00	\$133,635.00	\$260,660.00	\$-19,346.00	-6.90

Town of Hanover
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422 - DPW HIGHWAY		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$395,854.95	\$429,834.52	\$457,522.00	\$191,036.56	\$440,109.00	\$-17,413.00	-3.80
01-422-5130	OVERTIME	\$62,262.17	\$69,710.42	\$59,126.00	\$37,865.23	\$59,041.00	\$-85.00	-0.14
		\$458,117.12						
	PERSONNEL SUB-TOTAL:	\$458,117.12	\$499,544.94	\$516,648.00	\$228,901.79	\$499,150.00	\$-17,498.00	-3.38
01-422-5240	VEHICLE MAINTENANCE	\$46,637.22	\$37,915.91	\$30,500.00	\$19,674.67	\$32,500.00	\$2,000.00	6.55
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$3,588.69	\$5,353.06	\$4,000.00	\$622.04	\$4,000.00	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$8,706.26	\$9,458.73	\$6,000.00	\$12,642.66	\$6,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$833.96	\$3,972.65	\$2,700.00	\$238.56	\$2,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$21,912.00	\$18,447.00	\$14,250.00	\$10,056.77	\$14,250.00	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$112,209.73	\$130,847.14	\$139,759.00	\$46,513.99	\$141,545.00	\$1,786.00	1.27
01-422-5470	ASPHALT - GENERAL	\$29,472.41	\$7,533.09	\$1,400.00	\$1,670.90	\$4,000.00	\$2,600.00	185.71
01-422-5585	UNIFORMS	\$5,395.20	\$6,442.33	\$6,400.00	\$1,682.93	\$6,400.00	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$12,603.07	\$17,790.37	\$10,225.00	\$8,027.68	\$10,225.00	\$0.00	0.00
01-422-5715	LICENSE RENEWALS	\$303.17	\$552.64	\$740.00	\$75.00	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$1,065.00	\$1,320.00	\$890.00	\$245.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$5,285.84	\$7,219.95	\$14,900.00	\$2,564.90	\$14,900.00	\$0.00	0.00
		\$248,137.02						
	EXPENSES SUB-TOTAL:	\$248,137.02	\$246,852.87	\$231,764.00	\$104,015.10	\$238,150.00	\$6,386.00	2.75
422 DPW HIGHWAY SUB-TOTAL:		\$706,254.14	\$746,397.81	\$748,412.00	\$332,916.89	\$737,300.00	\$-11,112.00	-1.48

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423 - SNOW & ICE REMOVAL		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-423-5130	OVERTIME	\$137,689.52	\$65,572.45	\$89,400.00	\$4,354.81	\$89,400.00	\$0.00	0.00
		\$138,217.52						
	PERSONNEL SUB-TOTAL:	\$138,217.52	\$65,572.45	\$89,400.00	\$4,354.81	\$89,400.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$101,125.79	\$62,137.66	\$55,760.00	\$26,779.53	\$55,760.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$242,670.94	\$52,937.00	\$98,600.00	\$53,680.00	\$98,600.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$148,700.15	\$142,584.94	\$156,240.00	\$81,482.20	\$156,240.00	\$0.00	0.00
		\$492,496.88						
	EXPENSES SUB-TOTAL:	\$492,496.88	\$257,659.60	\$310,600.00	\$161,941.73	\$310,600.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$630,714.40	\$323,232.05	\$400,000.00	\$166,296.54	\$400,000.00	\$0.00	0.00

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424 - STREET LIGHTING		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-424-5211	ELECTRICITY	\$19,946.04	\$33,441.88	\$26,000.00	\$10,824.39	\$26,000.00	\$0.00	0.00
01-424-5590	OTHER EXPENSES	\$6,008.05	\$0.00	\$11,781.00	\$0.00	\$11,781.00	\$0.00	0.00
		\$25,954.09						
	EXPENSES SUB-TOTAL:	\$25,954.09	\$33,441.88	\$37,781.00	\$10,824.39	\$37,781.00	\$0.00	0.00
424 STREET LIGHTING SUB-TOTAL:		\$25,954.09	\$33,441.88	\$37,781.00	\$10,824.39	\$37,781.00	\$0.00	0.00

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425 - DPW PUBLIC GROUNDS								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-425-5114	SALARIES & WAGES PERM F/T	\$391,996.36	\$390,310.97	\$417,050.00	\$206,425.84	\$443,115.00	\$26,065.00	6.24
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$41,476.71	\$49,568.20	\$61,633.00	\$25,072.50	\$61,600.00	\$-33.00	-0.05
01-425-5130	OVERTIME	\$57,724.10	\$60,921.13	\$46,000.00	\$28,746.98	\$47,007.00	\$1,007.00	2.18
		\$491,197.17						
PERSONNEL SUB-TOTAL:		\$491,197.17	\$500,800.30	\$524,683.00	\$260,245.32	\$551,722.00	\$27,039.00	5.15
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$8,111.87	\$9,143.88	\$9,830.00	\$4,722.30	\$9,830.00	\$0.00	0.00
01-425-5240	VEHICLE MAINTENANCE	\$1,295.56	\$1,278.48	\$3,300.00	\$955.99	\$3,300.00	\$0.00	0.00
01-425-5241	PUBLIC GROUNDS-GENERAL	\$603.19	\$497.19	\$0.00	\$139.63	\$0.00	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$-2,400.00	-100.00
01-425-5241-61	PUBLIC GROUNDS-FPP BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	100.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$680.21	\$0.00	\$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	\$35,737.54	\$39,246.22	\$21,380.00	\$8,696.43	\$22,880.00	\$1,500.00	7.01
01-425-5280	SAFETY PROGRAMS	\$1,018.51	\$2,861.87	\$1,000.00	\$317.17	\$1,000.00	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$13,989.80	\$5,610.00	\$9,280.00	\$545.60	\$8,700.00	\$-580.00	-6.25
01-425-5319	OTHER CONTRACTED SERVICES -	\$73,790.00	\$99,215.39	\$79,830.00	\$21,286.55	\$79,830.00	\$0.00	0.00
01-425-5585	UNIFORMS	\$4,499.94	\$5,772.36	\$5,600.00	\$4,751.17	\$5,600.00	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$8,093.09	\$15,305.35	\$9,940.00	\$1,139.83	\$9,940.00	\$0.00	0.00
01-425-5715	LICENSE RENEWALS	\$343.76	\$665.23	\$505.00	\$0.00	\$505.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$75.00	\$0.00	\$100.00	\$644.87	\$100.00	\$0.00	0.00
		\$148,238.47						
EXPENSES SUB-TOTAL:		\$148,238.47	\$179,595.97	\$145,770.00	\$43,199.54	\$146,690.00	\$920.00	0.63
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$639,435.64	\$680,396.27	\$670,453.00	\$303,444.86	\$698,412.00	\$27,959.00	4.17

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433 - DPW TRANSFER STATION								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-433-5114	SALARIES & WAGES PERM F/T	\$168,064.20	\$151,222.62	\$212,869.00	\$69,101.72	\$214,980.00	\$2,111.00	0.99
01-433-5120	SALARIES & WAGES PERM P/T	\$59,093.84	\$66,198.64	\$74,119.00	\$40,870.90	\$82,685.00	\$8,566.00	11.55
01-433-5130	OVERTIME	\$31,832.38	\$53,244.72	\$39,840.00	\$37,714.91	\$51,892.00	\$12,052.00	30.25
		\$258,990.42						
	PERSONNEL SUB-TOTAL:	\$258,990.42	\$270,665.98	\$326,828.00	\$147,687.53	\$349,557.00	\$22,729.00	6.95
01-433-5211	ELECTRICITY	\$8,929.18	\$9,064.21	\$16,150.00	\$3,674.78	\$16,150.00	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$4,793.99	\$6,424.72	\$2,000.00	\$2,462.40	\$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	\$22,741.79	\$38,043.26	\$56,200.00	\$16,545.78	\$53,200.00	\$-3,000.00	-5.33
01-433-5280	SAFETY PROGRAMS	\$220.00	\$125.00	\$400.00	\$225.00	\$400.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$3,257.00	\$4,461.00	\$6,350.00	\$5,044.00	\$6,350.00	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$122,967.72	\$130,070.82	\$170,978.00	\$46,687.46	\$170,978.00	\$0.00	0.00
01-433-5295	REFUSE REMOVAL SERVICE	\$531,670.27	\$537,165.39	\$631,950.00	\$224,117.26	\$625,614.00	\$-6,336.00	-1.00
01-433-5296	HAZARDOUS WASTE REMOVAL	\$12,076.22	\$8,251.39	\$12,500.00	\$4,329.00	\$12,500.00	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$3,466.00	\$20,124.47	\$17,000.00	\$0.00	\$21,000.00	\$4,000.00	23.52
01-433-5319	OTHER CONTRACTED SERVICES	\$33,000.00	\$22,500.00	\$51,100.00	\$1,278.99	\$51,100.00	\$0.00	0.00
01-433-5330	TRANSPORTATION EXPENSE	\$16,640.00	\$16,295.00	\$30,300.00	\$11,850.00	\$30,300.00	\$0.00	0.00
01-433-5585	UNIFORMS	\$3,974.10	\$2,076.21	\$2,700.00	\$900.22	\$2,700.00	\$0.00	0.00
01-433-5590	MATERIALS & SUPPLIES	\$4,011.17	\$86.71	\$2,200.00	\$2,223.43	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$61.41	\$0.00	\$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
		\$772,658.85						
	EXPENSES SUB-TOTAL:	\$772,658.85	\$799,538.18	\$1,008,228.00	\$324,188.32	\$1,002,892.00	\$-5,336.00	-0.52
433 DPW TRANSFER STATION SUB-TOTAL:		\$1,031,649.27	\$1,070,204.16	\$1,335,056.00	\$471,875.85	\$1,352,449.00	\$17,393.00	1.30

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499 - DPW TOWN GAS PUMP								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-499-5250	EQUIPMENT MAINTENANCE	\$1,500.00	\$16,231.17	\$4,000.00	\$624.99	\$0.00	\$-4,000.00	-100.00
01-499-5411	GASOLINE	\$203,897.11	\$176,791.06	\$192,586.00	\$91,644.33	\$4,000.00	\$-188,586.00	-97.92
01-499-5412	DIESEL FUEL	\$157,692.82	\$163,825.52	\$170,040.00	\$63,595.90	\$192,625.00	\$22,585.00	13.28
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$170,000.00	\$169,500.00	33900.00
01-499-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
		\$363,089.93						
EXPENSES SUB-TOTAL:		\$363,089.93	\$356,847.75	\$367,126.00	\$155,865.22	\$367,125.00	\$-1.00	-0.00
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$363,089.93	\$356,847.75	\$367,126.00	\$155,865.22	\$367,125.00	\$-1.00	-0.00

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522 - VISITING NURSE ASSOCIATION		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$139,154.57	\$148,239.83	\$0.00	\$25,678.53	\$0.00	\$0.00	0.00
		\$143,138.07						
	PERSONNEL SUB-TOTAL:	\$143,138.07	\$148,239.83	\$0.00	\$25,678.53	\$0.00	\$0.00	0.00
01-522-5319	OTHER CONTRACTED SERVICE	\$1,736.47	\$833.12	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-522-5345	POSTAGE	\$197.20	\$253.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$1,933.67						
	EXPENSES SUB-TOTAL:	\$1,933.67	\$1,086.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
522 VISITING NURSE ASSOCIATION		\$145,071.74	\$149,326.58	\$0.00	\$25,678.53	\$0.00	\$0.00	0.00

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541 - COUNCIL ON AGING		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$51,351.72	\$53,760.73	\$55,016.00	\$30,807.40	\$59,773.00	\$4,757.00	8.64
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$3,000.00	\$6,018.36	\$6,800.00	\$0.00	\$10,250.00	\$3,450.00	50.73
		\$54,832.97						
	PERSONNEL SUB-TOTAL:	\$54,832.97	\$59,779.09	\$61,816.00	\$30,807.40	\$70,023.00	\$8,207.00	13.27
01-541-5295	REFUSE REMOVAL SERVICE	\$4,913.79	\$1,224.05	\$6,364.00	\$4,728.86	\$7,368.00	\$1,004.00	15.77
01-541-5319	OTHER CONTRACTED SERVICE	\$47,939.03	\$52,306.82	\$28,900.00	\$29,824.90	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$6,821.78	\$5,488.56	\$8,800.00	\$3,425.39	\$11,800.00	\$3,000.00	34.09
01-541-5420	OFFICE SUPPLIES	\$740.60	\$556.19	\$2,000.00	\$531.06	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$0.00	\$1,199.90	\$4,000.00	\$1,342.44	\$4,000.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00	\$6,300.00	100.00
01-541-5730	DUES	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$0.00	\$433.54	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
		\$60,415.20						
	EXPENSES SUB-TOTAL:	\$60,415.20	\$61,209.06	\$52,664.00	\$39,852.65	\$62,968.00	\$10,304.00	19.56
541 COUNCIL ON AGING SUB-TOTAL:		\$115,248.17	\$120,988.15	\$114,480.00	\$70,660.05	\$132,991.00	\$18,511.00	16.16

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543 - VETERANS SERVICES								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$59,774.61	\$61,800.08	\$60,000.00	\$33,276.92	\$65,000.00	\$5,000.00	8.33
01-543-5120	SALARIES - PERMANENT P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	100.00
		\$59,774.61						
	PERSONNEL SUB-TOTAL:	\$59,774.61	\$61,800.08	\$60,000.00	\$33,276.92	\$165,000.00	\$105,000.00	175.00
01-543-5317	TRAINING	\$0.00	\$570.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$17,350.37	\$6,483.49	\$6,000.00	\$1,678.08	\$6,000.00	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$240.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-543-5420	OFFICE SUPPLIES	\$2,268.28	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$0.00	\$250.99	\$500.00	\$0.00	\$150,000.00	\$149,500.00	29900.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$137,095.13	\$95,209.14	\$150,000.00	\$50,443.31	\$0.00	\$-150,000.00	-100.00
		\$156,953.78						
	EXPENSES SUB-TOTAL:	\$156,953.78	\$102,513.62	\$158,000.00	\$52,121.39	\$158,000.00	\$0.00	0.00
543 VETERANS SERVICES SUB-TOTAL:		\$216,728.39	\$164,313.70	\$218,000.00	\$85,398.31	\$323,000.00	\$105,000.00	48.16

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610 - JOHN CURTIS LIBRARY								
Account Number	Account Description	FY2022 Expended	FY2023 Expended	FY2024 Budget	FY2024 Expended	FY2025 Town Manager Rec	\$ Change	% Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$90,340.73	\$92,753.51	\$225,147.00	\$45,530.50	\$168,924.00	\$-56,223.00	-24.97
01-610-5113	SALARIES-CLERICAL	\$222,365.58	\$267,905.46	\$161,616.00	\$138,784.50	\$232,036.00	\$70,420.00	43.57
01-610-5120	SALARIES - PERM P/T	\$95,718.67	\$77,851.70	\$77,161.00	\$37,226.60	\$102,554.00	\$25,393.00	32.90
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$6,024.12	\$7,745.58	\$3,500.00	\$2,586.99	\$3,500.00	\$0.00	0.00
01-610-5140	LONGEVITY	\$360.00	\$1,092.00	\$0.00	\$525.00	\$0.00	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$4,802.90	\$5,773.83	\$8,738.00	\$3,252.61	\$12,009.00	\$3,271.00	37.43
01-610-5148	STIPENDS	\$8,000.00	\$9,000.00	\$15,614.00	\$5,500.00	\$21,069.00	\$5,455.00	34.93
		\$427,612.00						
	PERSONNEL SUB-TOTAL:	\$427,612.00	\$462,122.08	\$491,776.00	\$233,406.20	\$540,092.00	\$48,316.00	9.82
01-610-5318	OCS - PROGRAMS	\$3,658.00	\$1,749.00	\$3,000.00	\$2,755.50	\$3,000.00	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$24,568.00	\$28,164.49	\$30,000.00	\$30,684.91	\$30,000.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$252.21	\$343.66	\$500.00	\$128.22	\$500.00	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$7,967.60	\$9,311.18	\$7,000.00	\$2,685.21	\$6,000.00	\$-1,000.00	-14.28
01-610-5510	BOOKS	\$57,732.00	\$64,949.34	\$55,000.00	\$33,811.89	\$51,000.00	\$-4,000.00	-7.27
01-610-5511	REFERENCE BOOKS	\$670.62	\$359.31	\$3,597.00	\$0.00	\$0.00	\$-3,597.00	-100.00
01-610-5512	PERIODICALS & JOURNALS	\$7,426.06	\$9,594.43	\$7,000.00	\$3,432.07	\$6,000.00	\$-1,000.00	-14.28
01-610-5515	AUDIO-VISUAL SUPPLIES	\$14,067.17	\$11,628.63	\$16,863.00	\$6,489.42	\$16,000.00	\$-863.00	-5.11
01-610-5581	ELECTRONIC DATABASES	\$15,925.99	\$11,809.54	\$15,500.00	\$8,271.55	\$13,000.00	\$-2,500.00	-16.12
01-610-5590	MATERIALS & SUPPLIES	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-610-5710	MILEAGE REIMBURSEMENT	\$179.49	\$82.28	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00
01-610-5720	REGISTRATION FEES	\$458.00	\$338.42	\$500.00	\$0.00	\$300.00	\$-200.00	-40.00
01-610-5730	DUES	\$740.51	\$236.00	\$500.00	\$417.00	\$300.00	\$-200.00	-40.00
01-610-5860	EQUIPMENT PURCHASE	\$159.99	\$2,251.91	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
		\$133,805.64						
	EXPENSES SUB-TOTAL:	\$133,805.64	\$141,818.19	\$142,960.00	\$88,675.77	\$129,400.00	\$-13,560.00	-9.48
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$561,417.64	\$603,940.27	\$634,736.00	\$322,081.97	\$669,492.00	\$34,756.00	5.47

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710 - DEBT SERVICE - PRINCIPAL		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910-0799	PRINCIPAL - LT DEBT	\$3,064,624.97	\$2,898,059.84	\$2,976,700.00	\$1,336,000.00	\$2,998,000.00	\$21,300.00	0.71
		\$3,064,624.97						
	DEBT SERVICE SUB-TOTAL:	\$3,064,624.97	\$2,898,059.84	\$2,976,700.00	\$1,336,000.00	\$2,998,000.00	\$21,300.00	0.71
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$3,064,624.97	\$2,898,059.84	\$2,976,700.00	\$1,336,000.00	\$2,998,000.00	\$21,300.00	0.71

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751 - DEBT SERVICE - INTEREST		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$1,300,033.27	\$1,367,712.08	\$1,196,470.00	\$614,597.50	\$1,044,820.00	\$-151,650.00	-12.67
		\$1,300,033.27						
	DEBT SERVICE SUB-TOTAL:	\$1,300,033.27	\$1,367,712.08	\$1,196,470.00	\$614,597.50	\$1,044,820.00	\$-151,650.00	-12.67
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,300,033.27	\$1,367,712.08	\$1,196,470.00	\$614,597.50	\$1,044,820.00	\$-151,650.00	-12.67

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752 - DEBT - SHORT TERM INTEREST		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$15,817.83	\$26,063.42	\$75,000.00	\$0.00	\$135,000.00	\$60,000.00	80.00
		\$15,817.83						
	DEBT SERVICE SUB-TOTAL:	\$15,817.83	\$26,063.42	\$75,000.00	\$0.00	\$135,000.00	\$60,000.00	80.00
752	DEBT - SHORT TERM INTEREST	\$15,817.83	\$26,063.42	\$75,000.00	\$0.00	\$135,000.00	\$60,000.00	80.00

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911 - PENSION/RETIREMENT		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$4,056,304.00	\$4,378,322.00	\$4,927,494.00	\$4,927,494.00	\$5,361,706.00	\$434,212.00	8.81
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$651,097.82	\$671,546.39	\$626,471.00	\$286,882.74	\$645,265.00	\$18,794.00	3.00
		\$4,707,401.82						
	EXPENSES SUB-TOTAL:	\$4,707,401.82	\$5,049,868.39	\$5,553,965.00	\$5,214,376.74	\$6,006,971.00	\$453,006.00	8.15
911 PENSION/RETIREMENT SUB-TOTAL:		\$4,707,401.82	\$5,049,868.39	\$5,553,965.00	\$5,214,376.74	\$6,006,971.00	\$453,006.00	8.15

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912 - WORKERS COMPENSATION		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$269,064.00	\$247,224.90	\$275,000.00	\$260,300.50	\$285,000.00	\$10,000.00	3.63
		\$269,064.00						
	EXPENSES SUB-TOTAL:	\$269,064.00	\$247,224.90	\$275,000.00	\$260,300.50	\$285,000.00	\$10,000.00	3.63
912 WORKERS COMPENSATION SUB-TOTAL:		\$269,064.00	\$247,224.90	\$275,000.00	\$260,300.50	\$285,000.00	\$10,000.00	3.63

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913 - REGIONAL DISPATCH ASSESSMENT		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-917-5680	REGIONAL DISPATCH ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	100.00
01-913-5178	UNEMPLOYMENT COMPENSATION	\$29,581.73	\$27,194.26	\$50,000.00	\$14,049.00	\$50,000.00	\$0.00	0.00
		\$29,581.73						
	EXPENSES SUB-TOTAL:	\$29,581.73	\$27,194.26	\$50,000.00	\$14,049.00	\$450,000.00	\$400,000.00	800.00
913 UNEMPLOYMENT SUB-TOTAL:		\$29,581.73	\$27,194.26	\$50,000.00	\$14,049.00	\$450,000.00	\$400,000.00	800.00

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914 - HEALTH INSURANCE		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$3,491,555.67	\$3,409,600.62	\$4,013,519.00	\$2,125,560.30	\$4,121,969.00	\$108,450.00	2.70
		\$3,491,555.67						
	EXPENSES SUB-TOTAL:	\$3,491,555.67	\$3,409,600.62	\$4,013,519.00	\$2,125,560.30	\$4,121,969.00	\$108,450.00	2.70
914 HEALTH INSURANCE SUB-TOTAL:		\$3,491,555.67	\$3,409,600.62	\$4,013,519.00	\$2,125,560.30	\$4,121,969.00	\$108,450.00	2.70

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915 - LIFE INSURANCE		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$26,172.26	\$19,276.43	\$20,000.00	\$9,981.25	\$20,000.00	\$0.00	0.00
		\$26,172.26						
	EXPENSES SUB-TOTAL:	\$26,172.26	\$19,276.43	\$20,000.00	\$9,981.25	\$20,000.00	\$0.00	0.00
915 LIFE INSURANCE SUB-TOTAL:		\$26,172.26	\$19,276.43	\$20,000.00	\$9,981.25	\$20,000.00	\$0.00	0.00

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916 - EDUCATION BENEFITS		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$0.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$0.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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919 - MEDICAL		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-919-5180	EMPLOYEE MEDICAL	\$34,386.79	\$31,088.33	\$35,000.00	\$9,036.03	\$36,000.00	\$1,000.00	2.85
		\$34,386.79						
	EXPENSES SUB-TOTAL:	\$34,386.79	\$31,088.33	\$35,000.00	\$9,036.03	\$36,000.00	\$1,000.00	2.85
919 MEDICAL SUB-TOTAL:		\$34,386.79	\$31,088.33	\$35,000.00	\$9,036.03	\$36,000.00	\$1,000.00	2.85

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945 - RISK MANAGEMENT		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$192,346.00	\$299,876.15	\$300,000.00	\$281,160.50	\$315,000.00	\$15,000.00	5.00
01-945-5742	GENERAL INSURANCES	\$37,658.00	\$19,927.07	\$44,550.00	\$39,518.00	\$47,175.00	\$2,625.00	5.89
01-945-5743	INSURANCE DEDUCTIBLES	\$500.00	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$2,140.00	\$1,288.00	\$3,000.00	\$1,011.00	\$3,000.00	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$4,144.00	\$4,424.00	\$3,500.00	\$72.00	\$0.00	\$-3,500.00	-100.00
		\$236,788.00						
EXPENSES SUB-TOTAL:		\$236,788.00	\$326,515.22	\$352,550.00	\$321,761.50	\$366,675.00	\$14,125.00	4.00
945 RISK MANAGEMENT SUB-TOTAL:		\$236,788.00	\$326,515.22	\$352,550.00	\$321,761.50	\$366,675.00	\$14,125.00	4.00

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990 - INTERFUND TRANSFERS		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-990-5968	TRANSFER TO STABILIZATION	\$0.00	\$0.00	\$0.00	\$0.00	\$481,283.00	\$481,283.00	100.00
		\$0.00						
	TRANSFERS OUT SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$481,283.00	\$481,283.00	100.00
990 INTERFUND TRANSFERS SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$481,283.00	\$481,283.00	100.00

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999 - OTHER		FY2022	FY2023	FY2024	FY2024	FY2025 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	0.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	0.00
999 OTHER SUB-TOTAL:		\$0.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	0.00
GENERAL FUND TOTAL:		\$32,218,156.44	\$33,350,333.18	\$35,378,293.00	\$19,584,904.21	\$77,777,558.00	\$42,399,265.00	119.84
GRAND TOTAL:		\$32,218,156.44	\$33,350,333.18	\$35,378,293.00	\$19,584,904.21	\$77,777,558.00	\$42,399,265.00	119.84