

**Town of Hanover**  
**Town Properties**  
**Department Budget FY2023 (July 1, 2022 - June 30, 2023)**

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed</u>	<u>% Change</u>
						<u>FY22 Budget to</u>	<u>FY23 Budget</u>
<b>Revenues</b>							
Mtce Endow Suppt/Howe Corp	23,500	24,400	298,500	24,400	-	-	n/a
Grants and Other Funding Sources	71	159,844	-	11,246	-	-	n/a
Transfer from Building Capital Reserve Fund	(1,100)	42,000	420,000	412,765	95,000	268,500	182.6%
<b>Total Revenues</b>	<b>22,471</b>	<b>226,244</b>	<b>718,500</b>	<b>448,411</b>	<b>95,000</b>	<b>268,500</b>	<b>182.6%</b>
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<b>Expenditures</b>							
<b>Personnel Costs</b>							
Full-Time Wages/Town Properties	276,857	266,892	294,754	291,736	303,395	313,518	3.3%
Overtime Wages/Town Properties	4,369	2,830	7,963	214	2,963	3,213	8.4%
<b>Total Personnel Costs</b>	<b>281,227</b>	<b>269,722</b>	<b>302,717</b>	<b>291,950</b>	<b>306,358</b>	<b>316,731</b>	<b>3.4%</b>
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<b>Operations</b>							
Supplies and Materials	4,202	9,046	4,500	11,835	4,500	4,500	0.0%
Energy Efficiency Projects	65,000	2,683	-	527	-	-	n/a
Interdepartmental Charges to/from Other Depts.	(53,421)	(23,794)	(25,159)	(20,159)	(17,305)	(19,840)	14.6%
Transfer to Capital Reserve Fund	114,500	146,737	155,000	155,000	160,000	174,300	8.9%
<b>Total Operations</b>	<b>130,281</b>	<b>134,672</b>	<b>134,341</b>	<b>147,203</b>	<b>147,195</b>	<b>158,960</b>	<b>8.0%</b>

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<b>Municipal Infrastructure</b>							
ARRA Grant Funded Projects	-	-	-	-	-	-	n/a
Streetlights-Electricity	87,757	71,114	86,509	74,140	87,533	91,000	4.0%
Traffic Signals-Electricity	5,991	5,830	5,285	6,320	5,285	7,200	36.2%
Streetlight Repair and Replacement	18,649	17,850	19,000	22,145	19,000	19,000	0.0%
Traffic Signal Repair and Replacement	17,291	14,062	16,200	18,146	16,200	16,300	0.6%
<b>Total Municipal Infrastructure</b>	<b>129,687</b>	<b>108,856</b>	<b>126,994</b>	<b>120,750</b>	<b>128,018</b>	<b>133,500</b>	<b>4.3%</b>
<b>Town Hall - Municipal Building</b>							
Telephone	6,970	7,787	6,490	3,221	6,490	6,490	0.0%
Electricity	12,932	10,029	8,475	14,972	8,739	16,100	84.2%
Heat	6,587	4,088	4,275	1,286	1,325	2,120	60.0%
Water & Sewer	2,233	2,306	2,400	2,528	2,400	2,500	4.2%
Repair and Maintenance	16,352	5,187	4,160	2,900	4,160	4,160	0.0%
Purchased Services	3,891	5,137	4,737	4,338	4,737	5,414	14.3%
Materials and Supplies	1,151	1,358	1,500	1,305	1,500	1,500	0.0%
Building Improvements and Major Equipment	104,640	(22,930)	-	-	-	2,150	n/a
<b>Total Town Hall - Municipal Building</b>	<b>154,756</b>	<b>12,963</b>	<b>32,037</b>	<b>30,550</b>	<b>29,351</b>	<b>40,434</b>	<b>37.8%</b>

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						<b>FY22 Budget to</b>	<b>FY23 Budget</b>
<b>R.W. Black Community and Senior Center</b>							
Telephone	1,867	5,176	3,265	3,612	3,265	3,265	0.0%
Electricity	25,988	18,670	22,650	26,464	19,253	32,000	66.2%
Heat	19,774	25,161	28,475	628	23,575	8,545	-63.8%
Water & Sewer	3,360	4,064	4,045	3,375	4,045	4,000	-1.1%
Repair and Maintenance	22,889	11,345	9,900	12,584	9,900	10,800	9.1%
Purchased Services	6,303	6,839	7,570	7,396	7,570	10,351	36.7%
Materials and Supplies	7,895	2,978	3,500	2,360	3,500	3,500	0.0%
Building Improvements and Major Equipment	-	285,999	173,000	32,575	70,000	65,850	-5.9%
Interdepartmental Charges to/from Other Depts.	(19,125)	-	-	-	-	-	n/a
<b>Total R.W. Black Community and Senior Center</b>	<b>68,952</b>	<b>360,232</b>	<b>252,405</b>	<b>88,994</b>	<b>141,108</b>	<b>138,311</b>	<b>-2.0%</b>
<b>R. Hauger Public Works Facility</b>							
Telephone	7,241	13,708	12,274	8,823	12,274	11,985	-2.4%
Electricity	17,654	13,206	11,520	5,563	11,316	3,500	-69.1%
Heat	20,095	15,417	24,430	14,319	19,520	26,220	34.3%
Water & Sewer	3,973	3,417	4,000	3,835	4,000	4,000	0.0%
Repair and Maintenance	6,007	12,407	10,200	14,072	20,900	15,000	-28.2%
Purchased Services	5,957	6,390	7,189	7,536	7,189	7,415	3.1%
Materials and Supplies	1,647	2,535	2,500	2,478	2,500	2,500	0.0%
Building Improvements and Major Equipment	8,400	-	210,000	14,875	247,418	185,475	-25.0%
<b>Total R. Hauger PW Facility</b>	<b>70,973</b>	<b>67,080</b>	<b>282,113</b>	<b>71,502</b>	<b>325,117</b>	<b>256,095</b>	<b>-21.2%</b>
<b>Highway Garage 2</b>							
Electricity	1,800	347	405	436	370	500	35.1%
Heat	3,075	2,556	2,944	2,977	2,737	3,180	16.2%
Repair and Maintenance	472	-	300	-	300	300	0.0%
<b>Total Highway Garage 2</b>	<b>5,346</b>	<b>2,903</b>	<b>3,649</b>	<b>3,413</b>	<b>3,407</b>	<b>3,980</b>	<b>16.8%</b>

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<b>Howe Library</b>							
Telephone	2,697	3,283	2,740	1,801	2,740	2,740	0.0%
Electricity	44,275	28,840	47,600	36,694	35,700	43,500	21.8%
Heat	22,131	16,234	26,495	6,170	14,755	14,900	1.0%
Water & Sewer	2,945	2,724	3,000	2,736	3,000	3,000	0.0%
Repair and Maintenance	30,147	13,704	13,300	12,947	13,300	26,300	97.7%
Purchased Services	6,511	15,074	11,865	4,790	11,865	11,850	-0.1%
Materials and Supplies	3,702	2,953	3,000	1,329	3,000	3,000	0.0%
Building Improvements and Major Equipment	-	17,230	485,000	135,555	-	-	n/a
<b>Total Howe Library</b>	<b>112,408</b>	<b>100,041</b>	<b>593,000</b>	<b>202,020</b>	<b>84,360</b>	<b>105,290</b>	<b>24.8%</b>
<b>Etna Library</b>							
Telephone	802	1,448	900	660	900	900	0.0%
Electricity	1,280	1,057	1,230	1,056	1,230	1,250	1.6%
Heat	1,052	2,827	2,138	1,271	1,988	2,385	20.0%
Water & Sewer	125	120	120	124	120	125	4.2%
Repair and Maintenance	63	405	1,400	95	1,400	33,900	2321.4%
Purchased Services	174	79	335	14	335	335	0.0%
Materials and Supplies	4	15	100	100	100	100	0.0%
Building Improvements and Major Equipment	-	-	-	-	-	-	n/a
<b>Total Etna Library</b>	<b>3,500</b>	<b>5,950</b>	<b>6,223</b>	<b>3,321</b>	<b>6,073</b>	<b>38,995</b>	<b>542.1%</b>

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						<b>FY22 Budget to</b>	<b>FY23 Budget</b>
<b>Police Facility</b>							
Electricity	16,662	16,947	10,325	12,719	10,219	11,500	12.5%
Heat	11,765	11,969	19,725	9,997	18,300	36,750	100.8%
Water & Sewer	2,904	2,991	3,120	3,232	3,120	3,000	-3.8%
Repair and Maintenance	19,600	6,220	10,600	7,330	10,600	10,650	0.5%
Purchased Services	1,870	2,597	2,109	2,158	2,109	2,130	1.0%
Materials and Supplies	1,247	1,671	1,750	1,710	1,750	1,750	0.0%
Building Improvements and Major Equipment	83,764	258,333	-	-	-	26,500	n/a
<b>Total Police Facility</b>	<b>137,812</b>	<b>300,728</b>	<b>47,629</b>	<b>37,146</b>	<b>46,098</b>	<b>92,280</b>	<b>100.2%</b>
<b>Total Gen'l Fund Town Property Non-Personnel Costs</b>	<b>813,715</b>	<b>1,093,427</b>	<b>1,478,391</b>	<b>704,899</b>	<b>910,727</b>	<b>967,845</b>	<b>6.3%</b>
<b>Activity Totals</b>							
Operations	411,507	404,394	437,058	439,152	453,553	475,691	4.9%
Municipal Infrastructure	129,687	108,856	126,994	120,750	128,018	133,500	4.3%
Town Hall - Municipal Building	154,756	12,963	32,037	30,550	29,351	40,434	37.8%
R.W. Black Community and Senior Center	68,952	360,232	252,405	88,994	141,108	138,311	-2.0%
R. Hauger Public Works Facility	70,973	67,080	282,113	71,502	325,117	256,095	-21.2%
Highway Garage 2	5,346	2,903	3,649	3,413	3,407	3,980	16.8%
Howe Library	112,408	100,041	593,000	202,020	84,360	105,290	24.8%
Etna Library	3,500	5,950	6,223	3,321	6,073	38,995	542.1%
Police Facility	137,812	300,728	47,629	37,146	46,098	92,280	100.2%
<b>Total Expenditures</b>	<b>1,094,942</b>	<b>1,363,148</b>	<b>1,781,108</b>	<b>996,849</b>	<b>1,217,085</b>	<b>1,284,576</b>	<b>5.5%</b>
<b>Net Expenditures</b>	<b>1,072,471</b>	<b>1,136,905</b>	<b>1,062,608</b>	<b>548,437</b>	<b>1,122,085</b>	<b>1,016,076</b>	<b>-9.4%</b>