

**Town of Hanover**  
**Department of Public Works**  
**Department Budget FY2017 (July 1, 2016 - June 30, 2017)**

	<u><b>FY13ACT</b></u>	<u><b>FY14ACT</b></u>	<u><b>FY15ACT</b></u>	<u><b>FY16BUDG</b></u>	<u><b>Proposed</b></u>	<u><b>% Change</b></u> <u><b>FY16 Budget</b></u> <u><b>to FY17</b></u>
<b><u>Revenues</u></b>						
Cemetery Lot Sales and Burials	23,600	20,225	25,700	26,500	26,500	0.0%
Excavation and Other Fees	2,575	2,625	2,275	2,200	2,660	20.9%
Grants and Gifts	17,784	108,940	23,406	4,000	4,000	0.0%
Hanover Improvement Society Gardner Support	10,000	10,000	10,000	10,000	10,000	0.0%
Other DPW Revenues	14,308	18,281	11,902	35,430	11,900	-66.4%
Outside Project Funding	18,947	3,477	3,377	100,000	100,000	0.0%
State of NH Line Maintenance Block Grant	242,562	244,598	249,019	246,740	276,139	11.9%
Transfer from Capital Reserve Funds	345,788	372,150	377,000	462,634	274,000	-40.8%
<b>Total Revenues</b>	<b>675,563</b>	<b>780,296</b>	<b>702,678</b>	<b>887,504</b>	<b>705,199</b>	<b>-20.5%</b>
<b><u>Expenditures</u></b>						
<b>Personnel Costs</b>						
Full-Time Wages/DPW Administration	303,078	293,333	303,636	307,839	318,779	3.6%
Full-Time Wages/Highway Ops and Mtce	490,028	506,136	533,823	617,262	642,224	4.0%
Overtime Wages/Highway Ops and Mtce	105,162	139,581	139,107	127,805	135,512	6.0%
Part-Time and Seasonal Wages/Highway Ops	26,448	2,959	-	-	-	n/a
Full-Time Wages/Line Maintenance	93,734	90,181	90,418	107,647	120,592	12.0%
Overtime Wages/ Line Maintenance	12,964	18,319	17,174	13,466	15,750	17.0%
Full-Time Wages/ Fleet Maintenance	217,205	224,755	234,910	235,133	221,303	-5.9%
Overtime Wages/Fleet Maintenance	4,707	8,767	3,364	9,000	9,053	0.6%
Full-Time Wages/Grounds	141,226	150,946	156,429	173,254	179,370	3.5%
Overtime Wages/Grounds	4,870	9,480	11,763	9,000	10,223	13.6%
Part-Time and Seasonal Wages/Grounds	54,899	56,483	49,764	51,994	52,211	0.4%
<b>Total Personnel</b>	<b>1,454,321</b>	<b>1,500,940</b>	<b>1,540,389</b>	<b>1,652,400</b>	<b>1,705,017</b>	<b>3.2%</b>

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					<u><b>FY17BUDG</b></u>	<u><b>FY16 Budget</b></u>
						<u><b>to FY17</b></u>
<b>Administration</b>						
Dues and Memberships	1,165	185	2,374	1,260	1,565	24.2%
Interdepartmental Charges to/from Other Depts.	(168,809)	(167,004)	(167,595)	(176,429)	(172,563)	-2.2%
Office Supplies and Classified Advertising	2,721	3,609	2,287	2,700	2,700	0.0%
Operational Equipment	5,827	5,827	6,217	5,832	6,024	3.3%
Purchased Services	2,062	7,136	6,091	1,984	2,150	8.4%
Staff Development	1,209	3,665	4,209	3,150	3,150	0.0%
Uniforms and Safety Clothing	17,327	17,543	18,307	19,596	23,756	21.2%
<b>Total Administration Excluding Personnel</b>	<b>(138,499)</b>	<b>(129,039)</b>	<b>(128,112)</b>	<b>(141,907)</b>	<b>(133,218)</b>	<b>-6.1%</b>
<b>Highway Maintenance</b>						
Highway Maintenance Program	251,349	244,349	245,148	255,550	242,550	-5.1%
Highway Paving and Overlay Program	556,371	682,150	604,990	590,700	600,700	1.7%
Interdepartmental Charges to/from Other Depts.	(87,842)	(81,722)	(85,704)	(91,054)	(94,839)	4.2%
Operational Equipment	8,050	9,018	8,250	8,200	5,700	-30.5%
Purchased Services	19,300	21,820	20,625	19,000	20,000	5.3%
Supplies and Materials	55,447	59,242	59,776	60,227	64,952	7.8%
Transfer to Capital Reserve Funds	65,000	95,500	162,000	47,500	39,000	-17.9%
<b>Total Highway Maintenance Excluding Personnel</b>	<b>867,676</b>	<b>1,030,356</b>	<b>1,015,085</b>	<b>890,123</b>	<b>878,063</b>	<b>-1.4%</b>
<b>Sidewalk Maintenance</b>						
Supplies and Materials	38,895	50,059	59,270	64,294	71,794	11.7%
<b>Total Sidewalk Maintenance Excluding Personnel</b>	<b>38,895</b>	<b>50,059</b>	<b>59,270</b>	<b>64,294</b>	<b>71,794</b>	<b>11.7%</b>

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<b>Line Maintenance</b>						
Collection System Materials and Maintenance	37,500	45,031	58,575	96,000	96,000	0.0%
Interdepartmental Charges to/from Other Depts.	(158,436)	(164,733)	(170,418)	(240,955)	(232,715)	-3.4%
Operational Equipment	3,307	1,780	3,190	3,500	4,000	14.3%
Purchased Services	10,500	12,590	12,233	34,300	12,500	-63.6%
Supplies and Materials	12,320	15,124	11,655	12,962	14,562	12.3%
<b>Total Line Maintenance Excluding Personnel</b>	<b>(94,809)</b>	<b>(90,209)</b>	<b>(84,765)</b>	<b>(94,193)</b>	<b>(105,653)</b>	<b>12.2%</b>
<b>Outside Projects</b>						
Materials and Contracted Services	3,102	18,439	2,717	100,000	100,000	0.0%
<b>Total Outside Projects</b>	<b>3,102</b>	<b>18,439</b>	<b>2,717</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Fleet Maintenance</b>						
Interdepartmental Charges to/from Other Depts.	(98,704)	(100,303)	(105,971)	(162,555)	(178,520)	9.8%
Operational Equipment	14,727	10,915	8,294	24,000	17,000	-29.2%
Other Fleet Repair Expenses	45,937	43,258	47,995	46,054	52,195	13.3%
Parts and Materials	98,429	131,381	136,521	133,001	145,075	9.1%
Tires	21,570	28,245	30,273	45,735	38,285	-16.3%
Transfer to Capital Reserve	270,000	270,000	286,000	95,000	392,000	312.6%
Vehicle Fuel	227,921	224,459	241,512	249,110	237,586	-4.6%
<b>Total Fleet Maintenance Excluding Personnel</b>	<b>579,881</b>	<b>607,955</b>	<b>644,623</b>	<b>430,345</b>	<b>703,621</b>	<b>63.5%</b>
<b>Grounds Maintenance</b>						
Interdepartmental Charges to/from Other Depts.	(17,560)	(18,180)	(17,055)	(17,769)	(19,622)	10.4%
Landscaping and Turf Maintenance	14,318	18,684	15,503	14,500	14,500	0.0%
Operational Equipment	2,308	2,176	2,161	2,200	2,200	0.0%
Purchased Services	19,495	17,722	27,135	21,250	18,000	-15.3%
Supplies and Materials	4,850	6,894	5,266	6,155	6,155	0.0%
<b>Total Grounds Maintenance Excluding Personnel</b>	<b>23,411</b>	<b>27,297</b>	<b>33,009</b>	<b>26,336</b>	<b>21,233</b>	<b>-19.4%</b>

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<b>Recycling and Solid Waste Disposal</b>						
Dues and Memberships	643	563	788	750	750	0.0%
Purchased Services	150,803	134,877	156,364	155,586	215,620	38.6%
Supplies and Materials	6,000	6,000	3,000	6,000	4,000	-33.3%
Sustainable Hanover Committee	4,356	1,025	8,959	2,600	2,600	0.0%
<b>Total Recycling and Solid Waste Disposal</b>	<b>161,802</b>	<b>142,466</b>	<b>169,111</b>	<b>164,936</b>	<b>222,970</b>	<b>35.2%</b>
<b>Capital Costs</b>						
Public Works Capital Equipment Purchases	278,083	205,650	364,139	135,200	333,000	146.3%
Road Reconstruction and Capital Maintenance	432,726	170,120	29,760	337,434	67,000	-80.1%
<b>Total Capital Costs</b>	<b>710,809</b>	<b>375,770</b>	<b>393,899</b>	<b>472,634</b>	<b>400,000</b>	<b>-15.4%</b>
<b>Total DPW Non-Personnel Expenditures</b>	<b>2,152,267</b>	<b>2,033,093</b>	<b>2,104,838</b>	<b>1,912,568</b>	<b>2,158,810</b>	<b>12.9%</b>
<b>Activity Totals</b>						
Administration	164,579	164,294	175,524	165,932	185,561	11.8%
Highway Maintenance	1,489,313	1,679,032	1,688,015	1,635,190	1,655,798	1.3%
Sidewalk Maintenance	38,895	50,059	59,270	64,294	71,794	11.7%
Line Maintenance	11,888	18,291	22,827	26,920	30,689	14.0%
Outside Projects	3,102	18,439	2,717	100,000	100,000	0.0%
Fleet Maintenance	801,793	841,476	882,897	674,478	933,977	38.5%
Grounds Maintenance	224,406	244,206	250,965	260,584	263,038	0.9%
Recycling and Solid Waste Disposal	161,802	142,466	169,111	164,936	222,970	35.2%
Capital Costs	710,809	375,770	393,899	472,634	400,000	-15.4%
<b>Total Expenditures</b>	<b>3,606,587</b>	<b>3,534,033</b>	<b>3,645,226</b>	<b>3,564,968</b>	<b>3,863,827</b>	<b>8.4%</b>
<b>Net Expenditures</b>	<b>2,931,024</b>	<b>2,753,737</b>	<b>2,942,549</b>	<b>2,677,464</b>	<b>3,158,628</b>	<b>18.0%</b>