

Town of Hanover Budget Departmental Summary

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23</u>	<u>\$ Change FY22 Budget to FY23</u>
<u>General Fund Revenues and Transfers from Reserve Funds</u>							
Administrative Svcs/Genl Govt	1,738,126	1,689,829	1,792,682	1,868,701	2,276,516	21.8%	407,815
Planning and Zoning	1,566,128	734,223	508,586	604,000	591,200	-2.1%	(12,800)
Town Properties	22,471	226,244	448,411	95,000	268,500	182.6%	173,500
Police	583,154	982,232	844,810	845,258	988,918	17.0%	143,660
Public Works	766,097	738,682	911,925	2,213,936	1,632,370	-26.3%	(581,566)
Parks and Recreation	835,403	762,256	514,321	721,577	861,350	19.4%	139,773
Libraries	115,499	103,951	23,434	105,705	21,000	-80.1%	(84,705)
Conservation Commission	11,100	37,580	255,205	10,000	10,000	0.0%	-
Municipality-Wide Unallocated Costs	10,737,243	11,007,920	10,699,517	11,583,746	12,385,212	6.9%	801,466
Total General Fund Revenues/Tsfrs	16,375,222	16,282,916	15,998,891	18,047,923	19,035,066	5.5%	987,143
<u>General Fund Expenditures</u>							
Personnel Costs							
Administrative Svcs/Genl Govt	1,107,495	1,184,494	1,273,739	1,223,865	1,325,088	8.3%	101,223
Planning and Zoning	495,316	520,921	556,823	648,013	694,253	7.1%	46,240
Town Properties	281,227	269,722	291,950	306,358	316,731	3.4%	10,373
Police	2,175,505	2,308,829	2,291,633	2,513,354	2,631,775	4.7%	118,421
Public Works	1,490,783	1,406,179	1,530,679	1,638,598	1,699,946	3.7%	61,348
Health and Social Services	31,870	30,612	31,699	20,000	24,680	23.4%	4,680
Parks and Recreation	928,697	949,712	805,078	1,025,017	1,196,580	16.7%	171,563
Libraries	1,160,829	1,204,947	1,181,092	1,358,983	1,258,819	-7.4%	(100,165)
Associated Employee Benefits	2,982,574	3,304,293	3,254,973	3,522,000	3,596,104	2.1%	74,103
Total Personnel	10,654,296	11,179,707	11,217,665	12,256,189	12,743,976	4.0%	487,787
Non-Personnel Costs							
Administrative Svcs/Genl Govt	387,358	352,083	345,193	532,208	951,482	78.8%	419,275
Planning and Zoning	48,658	156,715	(29,619)	82,774	131,045	58.3%	48,271

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						<u>Budget</u>	<u>Budget</u>
Town Properties	813,715	1,093,427	704,899	685,108	967,845	41.3%	282,737
Police	227,061	573,305	327,503	501,187	682,045	36.1%	180,858
Public Works	2,278,027	2,407,139	1,699,869	3,466,303	3,017,911	-12.9%	(448,392)
Health and Social Services	354,941	366,726	385,858	415,500	436,235	5.0%	20,735
Parks and Recreation	345,105	307,341	201,180	235,738	276,983	17.5%	41,245
Libraries	107,932	110,049	119,173	69,905	77,499	10.9%	7,594
Conservation Commission	102,962	16,593	15,271	30,700	29,800	-2.9%	(900)
Municipality-Wide Unallocated Costs	(214,623)	(104,845)	(145,221)	(227,692)	(279,755)	22.9%	(52,063)
Total Non-Personnel	4,451,136	5,278,533	3,624,105	5,791,731	6,291,091	8.6%	499,360
Personnel and Non-Personnel							
Administrative Svcs/Genl Govt	1,494,853	1,536,577	1,618,931	1,756,073	2,276,570	29.6%	520,497
Planning and Zoning	543,974	677,636	527,204	730,787	825,299	12.9%	94,512
Town Properties	1,094,942	1,363,148	996,849	991,467	1,284,576	29.6%	293,109
Police	2,402,566	2,882,134	2,619,136	3,014,541	3,313,819	9.9%	299,278
Public Works	3,768,809	3,813,318	3,230,548	5,104,901	4,717,857	-7.6%	(387,044)
Health and Social Services	386,811	397,337	417,557	435,500	460,915	5.8%	25,415
Parks and Recreation	1,273,802	1,257,053	1,006,258	1,260,756	1,473,563	16.9%	212,807
Libraries	1,268,761	1,314,996	1,300,265	1,428,888	1,336,318	-6.5%	(92,571)
Conservation Commission	102,962	16,593	15,271	30,700	29,800	-2.9%	(900)
Municipality-Wide Unallocated Costs	2,767,951	3,199,449	3,109,752	3,294,308	3,316,349	0.7%	22,040
Total General Fund Expenditures	15,105,432	16,458,240	14,841,770	18,047,921	19,035,066	5.5%	987,144
General Fund Municipal Property Tax	9,937,331	10,057,685	10,215,105	10,559,235	11,149,859	5.6%	590,624
General Fund Tax Ratio	65.8%	61.1%	68.8%	58.5%	58.6%		
<i>Percentage of General Fund Appropriations Paid for by Taxes</i>							

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						<u>Budget</u>	<u>Budget</u>
<u>Special Funds Revenues</u>							
Fire Department	3,708,245	3,607,600	3,630,135	3,762,377	4,084,005	8.5%	321,628
Hanover Ambulance Services	1,224,508	1,296,917	1,149,842	1,025,609	1,049,112	2.3%	23,503
Water Reclamation Facility	3,530,702	3,139,844	3,401,089	3,625,878	3,247,277	-10.4%	(378,601)
Water Utility Fund	2,077,487	2,131,595	1,980,012	2,311,148	2,630,544	13.8%	319,396
Parking Operations	2,021,642	2,095,536	1,364,511	1,733,415	2,251,615	29.9%	518,200
Total Special Funds Revenues	12,562,584	12,271,493	11,525,589	12,458,428	13,262,553	6.5%	804,126
<u>Special Funds Expenditures</u>							
Personnel Costs							
Fire Department	2,173,093	2,302,023	2,340,647	2,529,492	2,473,941	-2.2%	(55,551)
Hanover Ambulance Services	693,727	675,353	696,544	729,556	730,351	0.1%	795
Water Reclamation Facility	585,490	609,694	618,544	709,969	754,417	6.3%	44,448
Water Utility Fund	352,761	392,196	394,553	457,513	500,019	9.3%	42,506
Parking Operations	380,683	474,182	474,182	554,944	559,982	0.9%	5,038
Total Personnel	4,185,754	4,453,448	4,524,470	4,981,474	5,018,710	0.7%	37,235
Non-Personnel Costs							
Fire Department	1,371,883	1,305,577	1,197,825	1,232,885	1,610,065	30.6%	377,180
Hanover Ambulance Services	522,103	631,305	363,174	296,053	318,761	7.7%	22,708
Water Reclamation Facility	2,874,751	2,471,310	2,553,554	2,915,909	2,492,861	-14.5%	(423,048)
Water Utility Fund	1,577,391	1,631,947	1,716,342	1,853,635	2,130,524	14.9%	276,889
Parking Operations	1,697,232	1,976,080	1,405,430	1,324,471	1,691,633	27.7%	367,162
Total Non-Personnel	8,043,361	8,016,219	7,236,325	7,622,955	8,243,843	8.1%	620,890
Personnel and Non-Personnel							
Fire Department	3,544,976	3,607,600	3,538,471	3,762,377	4,084,005	8.5%	321,628
Hanover Ambulance Services	1,215,830	1,306,658	1,059,718	1,025,609	1,049,112	2.3%	23,503

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						<u>Budget</u>	<u>Budget</u>
Water Reclamation Facility	3,460,241	3,081,004	3,172,098	3,625,878	3,247,278	-10.4%	(378,600)
Water Utility Fund	1,930,152	2,024,143	2,110,896	2,311,148	2,630,543	13.8%	319,395
Parking Operations	2,077,915	2,450,262	1,879,612	1,879,415	2,251,615	19.8%	372,200
Total Special Funds Expenditures	12,229,115	12,469,668	11,760,796	12,604,428	13,262,552	5.2%	658,125
 <u>Special Funds Tax Support</u>							
Fire District Taxes	3,255,466	3,272,417	3,403,343	3,511,156	3,606,114	2.7%	94,958
Fire Fund Tax Ratio	91.8%	90.7%	96.2%	93.3%	88.3%		
<i>Percentage of Fire Fund Appropriations Paid for by Taxes</i>							
 Parking District and Tax Increment							
Financing District Taxes	85,395	88,803	88,504	85,000	85,000	0.0%	-
Parking Fund Tax Ratio	4.1%	3.6%	4.7%	4.5%	3.8%		
<i>Percentage of Parking Fund Appropriations Paid for by Taxes</i>							