# Town of Hanson




## Fiscal Year 2012
## Budget Recommendations
*May 2, 2011*

**Hanson Board of Selectmen**

Christopher Colclough, Chairman
Stephen Amico, Vice Chairman
Donald Howard, Clerk
James Egan
David Soper

**Town Administrator**
Rene' J. Read

**Hanson Finance Committee**

Stephen McKinnon, Chairman
Michael Kelly, Vice Chairman
Manuel DePina, Clerk
David Tregoning
Sean Kealy
Margaret Driscoll O'Toole
Antonio Santalucia

# FY 2012 Budget

| | FY 09 EXPENDED | FY 10 EXPENDED | FY 11 APPROPRIATED | FY12 REQUESTED | FY 12 TA Recommendation | Finance Committee Recommendation |
|---|---|---|---|---|---|---|
| *FIXED COSTS* | | | | | | |
| | | | | | | |
| 1. 710-5914 Maturing Debt | 168,733 | 168,974 | 169,313 | **209,568** | **209,568** | 209,568 |
| 2. 710-5912 Debt Exclusion | 282,000 | 280,000 | 280,000 | **280,000** | **280,000** | 280,000 |
| 3. 750-5915 Interest Exp. Debt | 50,062 | 44,457 | 42,351 | **33,478** | **33,478** | 33,478 |
| 4. 750-5925 Interest Debt Exclusion | 194,770 | 183,530 | 172,330 | **161,480** | **161,480** | 161,480 |
| 5. 911-5174 Plymouth County Retirement* | 835,922 | 864,761 | 965,631 | **986,124** | **966,963** | 966,963 |
| 6. 914-5172 Town Benefits | 1,220,424 | 1,207,656 | 1,325,000 | **1,560,000** | **1,441,000** | 1,441,000 |
| 7. 945-5740 Town Insurance | 199,243 | 241,487 | 229,836 | **229,836** | **229,836** | 229,836 |
| 8. 913-5173 Unemployment | 2,340 | 29,879 | 105,920 | **100,000** | **80,000** | 80,000 |
| TOTAL FIXED COSTS | **2,953,494** | **3,020,744** | **3,290,381** | **3,560,486** | **3,402,325** | **3,402,325** |
| | | | | | | |
| *TOWN SERVICES* | | | | | | |
| | | | | | | |
| 9. 132-5201 Reserve Fund | 45,000 | 46,635 | 50,000 | **50,000** | **50,000** | 50,000 |
| 10. 125-5790 Town Vehicles | 63,500 | 60,874 | 38,757 | **38,757** | **38,757** | 38,757 |
| 10A. 420-5210 Town Gasoline | 92,560 | 97,462 | 100,000 | **100,000** | **135,538** | 135,538 |
| 11. 122-5342 Printing | 3,897 | 4,477 | 4,500 | **4,500** | **4,500** | 4,500 |
| 12. 155-5303 Computer Services | 61,935 | 62,327 | 88,000 | **88,000** | **99,000** | 94,000 |
| 13. 155-5341 Postage | 25,000 | 25,000 | 22,000 | **22,000** | **22,000** | 22,000 |
| 14. 151-5301 Legal | 79,124 | 134,310 | 70,000 | **100,000** | **120,000** | 110,000 |
| 15. 122-5271 Copier Supplies | 10,891 | 10,564 | 10,935 | **10,935** | **10,935** | 10,935 |
| 16. 155-5300 Engineering | 3,000 | 7,821 | 3,240 | **3,240** | **3,240** | 3,240 |
| 16A 155-5302 Demolition | 0 | 0 | 0 | **0** | **0** | 0 |
| 16B 155-5313 Harvester | 0 | 0 | 0 | **0** | **0** | 0 |
| 17. 155-5310 Town Audit | 30,803 | 27,680 | 32,000 | **32,000** | **27,000** | 27,000 |
| TOTAL TOWN SERVICES | **415,710** | **477,150** | **419,432** | **449,432** | **510,970** | **495,970** |
| | | | | | | |
| *MAINTENANCE OF TOWN BUILDINGS* | | | | | | |
| 18. 197-5201 Utilities | 219,566 | 196,481 | 190,000 | **190,000** | **215,000** | 200,000 |
| 19. 192-5113 Town Bldgs Custodial Wages | 82,362 | 80,866 | 44,514 | **44,829** | **45,501** | 45,501 |
| 20. 192-5201 Town Hall Expenses | 16,727 | 21,990 | 17,760 | **17,760** | **25,760** | 25,760 |
| 21. 210-5795 Police Dept. Bldg. Mainten. | 20,676 | 19,683 | 21,330 | **21,330** | **21,330** | 21,330 |
| 22. 220-5795 Fire Dept. Bldg. Mainten. | 7,500 | 6,749 | 7,500 | **7,500** | **7,500** | 7,500 |
| 23. 541-5116 Elder Affairs Custodian | 0 | 0 | 0 | 0 | **0** | 0 |
| 24. 541-5795 Eld. Aff. Bldg. Mainten. | 0 | 0 | 0 | 0 | **0** | 0 |
| 25. 610-5116 Library Custodian | 0 | 0 | 0 | 0 | **0** | 0 |
| 26. 610-5795 Library Bldg. Mainten. | 0 | 0 | 0 | 0 | **0** | 0 |
| TOTAL TOWN BUILDINGS | **346,831** | **325,769** | **281,104** | **281,419** | **315,091** | **300,091** |
| *TOWN GOVERNMENT* | | | | | | |
| 27. 114-5113 Moderator Wages | 0 | 0 | 0 | **0** | **0** | 0 |
| 28. 122-5110 Selectmen Board Wages | 7,813 | 0 | 0 | **0** | **0** | 0 |
| 29. 122-5111 Selectmen Other Wages | 44,235 | 44,235 | 44,235 | **44,235** | **45,562** | 45,562 |
| 30. 122-5114 Selectmen Clerical Wages | 594,904 | 607,940 | 450,967 | **460,425** | **520,026** | 520,026 |
| 31. 122-5201 Selectmen Expenses | 4,681 | 5,652 | 4,650 | **4,650** | **4,650** | 4,650 |

# FY 2012 Budget

| | FY 09 | FY 10 | FY 11 | FY12 | FY 12 | Finance Committee |
|---|---|---|---|---|---|---|
| | EXPENDED | EXPENDED | APPROPRIATED | REQUESTED | TA Recommendation | Recommendation |
| 32. 124-5112 Town Administrator Wages | 90,176 | 81,900 | 90,000 | **92,700** | **92,700** | 92,700 |
| 33. 124-5201 Town Administrator Expenses | 140 | 269 | 2,000 | **2,000** | **2,000** | 2,000 |
| 34. 131-5790 Finance Committee Expenses | 975 | 1,041 | 1,035 | **1,155** | **1,155** | 1,155 |
| 35. 135-5112 Town Accountant Wages | 63,654 | 63,654 | 63,654 | **63,654** | **65,564** | 65,564 |
| 36. 135-5201 Town Accountant Expenses | 1,417 | 1,326 | 2,039 | **2,039** | **2,039** | 2,039 |
| 37. Assessor's Board Wages | 4,927 | 0 | 0 | **0** | **0** | 0 |
| 38. Assessor's Other Wages | 68,827 | 68,827 | 68,827 | **68,827** | **76,892** | 76,892 |
| 39. 141-5201 Assessors Expenses | 6,500 | 6,446 | 7,150 | **7,460** | **7,460** | 7,460 |
| 40. 145-5112 Treas/Collector Wages | 63,654 | 63,654 | 63,654 | **63,654** | **65,564** | 65,564 |
| 41. 145-5118 Treas/Col Certification | 1,000 | 1,000 | 0 | **1,000** | **1,000** | 1,000 |
| 42. 145-5201 Treas/Collector Expense | 4,855 | 3,907 | 4,712 | **4,712** | **4,712** | 4,712 |
| 43. 145-5190 Treas Contracted Charge | 1,000 | 1,070 | 1,800 | **1,800** | **1,800** | 1,800 |
| 43a. 145-5784 MWPAT Admin. Charges | 4,217 | 6,771 | 19,000 | **15,000** | **15,000** | 15,000 |
| 44. 161-5112 Town Clerk Wages | 56,820 | 57,240 | 56,820 | **56,820** | **58,525** | 58,525 |
| 44a 161-5118 Clerk's Certification | 1,000 | 875 | 0 | **0** | **0** | 0 |
| 45. 161-5201 Town Clerk Expenses | 3,575 | 2,990 | 3,570 | **3,570** | **3,570** | 3,570 |
| 46. 162-5114 Election Wages | 8,127 | 2,568 | 8,970 | **5,842** | **5,842** | 5,842 |
| 47. 162-5790 Election Expenses | 0 | 0 | 12,700 | **6,615** | **6,615** | 6,615 |
| 48. 163-5113 Registrars Wages | 6,557 | 7,228 | 6,237 | **6,237** | **6,237** | 6,237 |
| 49. 163-5201 Registrars Expenses | 1,376 | 883 | 1,782 | **1,782** | **1,782** | 1,782 |
| 50. 171-5790 Conservation Expenses | 4,103 | 2,645 | 2,700 | **2,700** | **2,700** | 2,700 |
| 51. 172-5112 Conservation Agent Wages | 48,183 | 48,183 | 37,166 | **37,166** | **38,281** | 38,281 |
| 52. 172-5201 Conservation Agent Expenses | 0 | 0 | 0 | **0** | **0** | 0 |
| 52A 175-5113 Planning Bd. Wages | 7,813 | 0 | 0 | **0** | **0** | 0 |
| 53. 175-5201 Planning Board Expenses | 2,300 | 2,813 | 3,254 | **3,254** | **3,254** | 3,254 |
| 54. 176-5201 Appeals Board Expenses | 271 | 679 | 720 | **720** | **720** | 720 |
| 55. 186-5112 Town Planner Wages | 69,770 | 69,770 | 53,825 | **53,825** | **55,440** | 55,440 |
| 56. 186-5790 Town Planner Expenses | 0 | 0 | 0 | **0** | **0** | 0 |
| 56A 186-5118 Town Planner Stipend | 2,000 | 2,000 | 0 | **0** | **0** | 0 |
| 57. 241-5112 Building Inspector Wages | 59,976 | 23,599 | 30,000 | **30,000** | **30,900** | 30,900 |
| 58. 241-5113 Bldg Inspector Other Wages | 441 | 0 | 800 | **1,000** | **1,000** | 1,000 |
| 59. 241-5201 Building Inspector Expenses | 2,607 | 736 | 2,770 | **3,350** | **3,350** | 3,350 |
| 60. 242-5112 Gas Inspector Wages* | 4,052 | 3,250 | 4,200 | **4,200** | **4,200** | 4,200 |
| 61. 242-5201 Gas Inspector Expenses | 391 | 248 | 650 | **725** | **725** | 725 |
| 62. 243-5112 Plumbing Inspector Wages | 3,912 | 3,671 | 4,000 | **4,000** | **4,000** | 4,000 |
| 63. 243-5790 Plumbing Inspector Expenses | 372 | 248 | 900 | **900** | **900** | 900 |
| 64. 244-5112 Sealer of Weights Wages | 2,884 | 2,844 | 2,884 | **2,884** | **2,971** | 2,971 |
| 65. 244-5790 Sealer of Weights Expenses | 493 | 92 | 360 | **360** | **360** | 360 |
| 66. 245-5112 Wire Inspector Wages | 17,873 | 14,864 | 16,000 | **16,000** | **16,000** | 16,000 |
| 67. 245-5790 Wire Inspector Expenses* | 1,400 | 1,195 | 1,300 | **1,575** | **1,475** | 1,475 |
| 68. 293-5112 Animal Control Wages | 25,680 | 25,680 | 25,680 | **25,680** | **26,450** | 26,450 |
| 69. 293-5790 Animal Control Expenses | 1,338 | 1,170 | 1,170 | **1,170** | **1,170** | 1,170 |
| 70. 297-5112 Tree Dept. Wages | 2,609 | 2,609 | 2,609 | **2,609** | **2,609** | 2,609 |
| 71. 297-5790 Tree Dept. Expenses | 3,500 | 3,500 | 3,500 | **3,500** | **3,500** | 3,500 |
| 72. 430-5112 Disposal Area Wages | 34,146 | 34,397 | 40,737 | **41,932** | **41,932** | 41,932 |

# FY 2012 Budget

| | FY 09 | FY 10 | FY 11 | FY12 | FY 12 | Finance Committee |
|---|---|---|---|---|---|---|
| | EXPENDED | EXPENDED | APPROPRIATED | REQUESTED | TA Recommendation | Recommendation |
| 73. 430-5201 Disposal Area Expenses | 937 | 887 | 1,100 | **1,100** | **1,100** | 1,100 |
| 74. 430-5291 Disposal Area Operations | 178,041 | 179,680 | 171,585 | **172,425** | **172,425** | 172,425 |
| 75. 511-5111 Health Board Wages | 4,927 | 0 | 0 | **0** | **0** | 0 |
| 76. 511-5113 Health Board Other Wages | 55,230 | 55,406 | 55,034 | **55,034** | **56,685** | 56,685 |
| 77. 511-5201 Health Board Expenses | 3,425 | 3,118 | 4,230 | **4,230** | **4,230** | 4,230 |
| 78. 511-5882 VNA Services | 4,125 | 3,327 | 1,000 | **1,000** | **1,000** | 1,000 |
| 79. 541-5112 Elder Affairs Wages | 46,313 | 46,122 | 46,313 | **46,313** | **47,702** | 47,702 |
| 80. 541-5113 Elder Affairs Other Wages | 37,417 | 14,679 | 0 | **0** | **0** | 0 |
| 81. 541-5201 Elder Affairs Expenses | 11,019 | 8,683 | 8,000 | **8,000** | **8,000** | 8,000 |
| 82. 541-5882 Elder Affairs VNA Services | 6,240 | 5,320 | 8,400 | **8,400** | **6,400** | 6,400 |
| 83. 543-5113 Veterans Agent Wages | 11,862 | 11,862 | 12,846 | **12,846** | **13,231** | 13,231 |
| 84. 543-5114 Veterans Clerical | 7,135 | 6,995 | 5,000 | **5,000** | **4,000** | 4,000 |
| 85. 543-5790 Veterans Expenses | 2,298 | 1,054 | 1,000 | **1,000** | **1,000** | 1,000 |
| 86. 543-5770 Veterans Benefits | 15,558 | 27,532 | 15,000 | **15,000** | **20,000** | 20,000 |
| 86A.548-5790 Patriotic Observance | 52 | 979 | 2,000 | **2,000** | **2,000** | 2,000 |
| 87. 544-5790 Care of Soldiers Graves | 1,500 | 1,465 | 1,500 | **1,500** | **1,500** | 1,500 |
| 88. 610-5112 Librarian Wages | 51,780 | 51,780 | 51,780 | **51,780** | **53,333** | 53,333 |
| 89. 610-5114 Library Other Wages | 54,569 | 54,569 | 54,693 | **54,545** | **66,422** | 66,422 |
| 90. 610-5201 Library Expenses | 77,117 | 69,384 | 75,000 | **75,000** | **75,000** | 75,000 |
| 91. 632-5113 Recreation Wages | 38,012 | 31,248 | 0 | **50,000** | **0** | 0 |
| 91A 636-5201 Parks & Fields | 10,000 | 8,994 | 5,000 | **11,000** | **9,000** | 9,000 |
| 91B 649-5790 Thomas Mill Committee | 0 | 0 | 0 | 0 | **0** | 0 |
| 91C 650-5790 Town Forest Committee | 0 | 0 | 0 | 0 | **0** | 0 |
| TOTAL TOWN GOVERNMENT | **1,954,101** | **1,856,752** | **1,668,508** | **1,727,900** | **1,773,660** | **1,773,660** |
| PUBLIC SAFETY DEPARTMENTS | | | | | | |
| HIGHWAY | | | | | | |
| 92. 420-5112 Highway Surveyor Wages | 68,983 | 68,983 | 68,983 | **71,052** | **71,052** | 71,052 |
| 93. 420-5113 Highway Dept. Wages | 318,794 | 314,318 | 277,608 | **329,412** | **334,353** | 334,353 |
| 94. 420-5201 Highway Expenses | 26,719 | 31,319 | 24,650 | **24,650** | **26,600** | 26,600 |
| 95 420-5850 Lease Payments | 0 | 0 | 0 | **0** | **0** | 0 |
| 96. 420-5840 High. Road Repair & Drain | 20,899 | 25,182 | 26,000 | **26,000** | **26,000** | 26,000 |
| 97. 420-5292 Highway Snow Operations | 417,396 | 310,220 | 85,000 | **163,500** | **105,000** | 105,000 |
| 98. 420-5532 Street Signs & Lines | 19,877 | 13,983 | 16,000 | **16,000** | **16,000** | 16,000 |
| 99. 4205533 Street Sweeping | 30,420 | 28,508 | 24,000 | **24,000** | **24,000** | 24,000 |
| SUB-TOTAL | **903,088** | **792,513** | **522,241** | **654,614** | **603,005** | **603,005** |
| | | | | | | |
| POLICE DEPARTMENT | | | | | | |
| 100. 210-5112 Police Chief Wages | 92,220 | 92,220 | 92,220 | **92,220** | **92,220** | 92,220 |
| 101. 210-5113 Police Other Wages | 1,361,917 | 1,363,463 | 1,385,140 | **1,427,168** | **1,430,824** | 1,430,824 |
| 101A 210-5113 Other Wages-Quinn Bill | 92,957 | 57,584 | 57,844 | **78,023** | **78,023** | 78,023 |
| 102. 210-5201 Police Expenses | 78,627 | 72,055 | 81,325 | **81,324** | **81,324** | 81,324 |
| SUB-TOTAL | **1,625,721** | **1,585,322** | **1,616,529** | **1,678,735** | **1,682,391** | **1,682,391** |
| | | | | | | |
| 103. 215-5115 Com. Center Dispatchers | 250,771 | 272,713 | 278,000 | **278,000** | **282,170** | 282,170 |
| 104. 215-5201 Com. Center Expenses | 28,121 | 19,297 | 24,540 | **24,540** | **25,540** | 25,540 |

# FY 2012 Budget

| | FY 09 EXPENDED | FY 10 EXPENDED | FY 11 APPROPRIATED | FY12 REQUESTED | FY 12 TA Recommendation | Finance Committee Recommendation |
|---|---|---|---|---|---|---|
| | | | | | | |
| SUB-TOTAL | 278,892 | 292,010 | 302,540 | 302,540 | 307,710 | 307,710 |
| | | | | | | |
| FIRE DEPARTMENT | | | | | | |
| 105. 220-5112 Fire Chief Wages | 83,166 | 83,166 | 83,166 | 83,166 | 90,000 | 90,000 |
| 106. 220-5110 Firefighters-F/T Wages | 1,198,193 | 1,203,518 | 1,181,040 | 1,201,706 | 1,273,793 | 1,273,793 |
| 107. 220-5113 Firefighters-P/T Wages | 41,073 | 26,837 | 40,363 | 41,363 | 41,363 | 41,363 |
| 108. 220-5201 Fire Dept. Expense | 80,135 | 92,590 | 68,285 | 68,285 | 68,285 | 68,285 |
| 108A 220-5850 Equipment Outlay | 2,000 | 2,000 | 0 | 0 | 7,176 | 7,176 |
| 108B 220-5850 Lease Purchase | 33,020 | 33,020 | 33,020 | 0 | 0 | 0 |
| 108C 220-5525 Education Fire safety | 6,469 | 4,697 | 3,000 | 3,500 | 3,500 | 3,500 |
| SUB-TOTAL | 1,444,056 | 1,445,828 | 1,408,874 | 1,398,020 | 1,484,117 | 1,484,117 |
| | | | | | | |
| TOTAL PUBLIC SAFETY | 4,251,757 | 4,115,673 | 3,850,184 | 4,033,909 | 4,077,223 | 4,077,223 |
| | | | | | | |
| 109. 330-5334 South Shore Vo-Tech | 507,632 | 537,955 | 597,794 | 576,107 | 576,107 | 576,107 |
| 110. 330-5320 Other Tuition & Transp. | 65,039 | 87,621 | 90,385 | 112,000 | 112,000 | 112,000 |
| 111. 310-5331 Non-Mandated Busing | 108,574 | 119,867 | 102,537 | 102,537 | 105,598 | 105,598 |
| 112. 320-5925 Exempt Debt. & Int. | 395,031 | 345,801 | 737,502 | 737,502 | 472,694 | 472,694 |
| 113. 320-5320 Whitman Hanson Regional | 6,630,430 | 6,459,355 | 6,726,258 | 6,726,258 | 7,022,679 | 6,887,627 |
| TOTAL EDUCATION | 7,706,706 | 7,550,599 | 8,254,476 | 8,254,404 | 8,289,078 | 8,154,026 |
| | | | | | | |
| SUB TOTAL | 17,628,599 | 17,346,687 | 17,764,085 | 18,307,550 | 18,368,347 | 18,203,295 |
| | | | | | | |
| | | | | | | |
| WATER DEPARTMENT | | | | | | |
| 114. 450-5111 Board Members Wages | 7,813 | 0 | 0 | 0 | 0 | 0 |
| 115. 450-5112 Water Superintendent | 63,935 | 63,935 | 63,935 | 63,935 | 65,853 | 65,853 |
| 116. 450-5113 Water Other Wages | 249,025 | 242,816 | 256,397 | 256,397 | 256,397 | 256,397 |
| 117. 450-5114 Water Dept. Reimburse to Town | 100,400 | 98,183 | 123,632 | 138,356 | 138,356 | 138,356 |
| 118. 450-5201 Water Dept. Expenses | 311,173 | 250,533 | 301,440 | 316,280 | 316,280 | 316,280 |
| 118A 450-5307 Water Legal | 11,510 | 38,485 | 20,000 | 30,000 | 30,000 | 30,000 |
| 119. 450-5925 Water Dept Debt & Int | 362,845 | 349,695 | 336,295 | 216,564 | 216,564 | 216,564 |
| TOTAL | 1,106,701 | 1,043,647 | 1,101,699 | 1,021,532 | 1,023,450 | 1,023,450 |
| | | | | | | |
| | | | | | | |
| GRAND TOTAL | 18,735,300 | 18,390,334 | 18,865,784 | 19,329,082 | 19,391,797 | 19,226,745 |
| | | | | | | |
| Additions: Articles | | | | | SEE WARRANT | SEE WARRANT |
| 120. Capital Improvements | | | | 183,076 | 0 | SEE WARRANT |
| | | | | | | |
| Sub-total | 18,735,300 | 18,390,334 | 18,865,784 | 19,512,158 | 19,391,797 | 19,226,745 |
| Minus Water Dept. | 1,106,701 | 1,043,647 | 1,101,699 | 1,021,532 | 1,023,450 | 1,023,450 |
| TOTAL NET REQUESTED | 17,628,599 | 17,346,687 | 17,764,085 | 18,490,626 | 18,368,347 | 18,203,295 |