

TOWN OF HANSON

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General Fund - Fiscal Year 2016

Line #		Fiscal Year 2016						Funding source(s)
		FY2014 ACTUAL	FY2015 BUDGET	Department Requested	Town Admin Recommends	Finance Comm Recommended	ATM Approved	
GENERAL GOVERNMENT:								
	122 SELECTMEN/ADMINISTRATION							
1	Salaries	155,818	155,966	160,053	160,053	163,055	163,055	Taxation
2	Expenses	26,313	24,935	25,635	25,635	25,635	25,635	Taxation
	131 FINANCE COMMITTEE							
3	Salaries	360	1,550	1,550	1,550	1,550	1,550	Taxation
4	Expenses	176	450	400	450	450	450	Taxation
5	Reserve Fund (budget)	65,000	86,187	75,000	75,000	75,000	75,000	Taxation
	135 ACCOUNTANT							
6	Salaries	86,249	95,133	112,230	107,095	107,095	107,095	Taxation
7	Expenses	1,419	2,100	2,100	2,100	2,100	2,100	Taxation
8	Audit	27,000	35,500	27,500	27,500	27,500	27,500	Taxation
	141 ASSESSORS							
9	Salaries	129,612	137,188	147,640	137,959	137,656	137,959	Taxation
10	Expenses	6,963	7,350	7,250	7,250	7,250	7,250	Taxation
	145 TREASURER/COLLECTOR							
11	Salaries	171,442	175,333	180,288	180,288	179,940	180,288	Taxation
12	Expenses	6,289	6,800	7,200	7,200	7,200	7,200	Taxation
13	MWPAT Admin Expenses	9,115	15,000	10,000	10,000	10,000	10,000	MWPAT Title V Interest
	151 LEGAL SERVICES							
14	Expenses	112,426	140,000	140,000	140,000	140,000	140,000	Taxation
	155 INFORMATION TECHNOLOGY							
15	Expenses	108,639	116,000	120,000	120,000	120,000	120,000	Taxation
	161 TOWN CLERK							
16	Salaries	99,472	102,974	105,860	105,860	105,549	105,860	Taxation
17	Expenses	3,461	3,920	3,945	3,945	3,945	3,945	Taxation
	162 ELECTIONS							
18	Salaries	4,174	12,526	7,205	7,205	7,169	7,205	Taxation
19	Expenses	6,984	11,241	8,967	8,967	8,967	8,967	Taxation
20	Special Election Expenses							
	163 BOARD OF REGISTRARS							
21	Salaries	5,405	7,929	7,505	7,505	7,177	7,505	Taxation
22	Expenses	1,509	1,782	1,782	1,782	1,782	1,782	Taxation
	171 CONSERVATION COMMISSION							
23	Salaries	54,915	56,440	57,955	57,955	57,657	57,955	Taxation
24	Expenses	2,111	3,324	5,011	4,436	4,436	4,436	Taxation
	175 PLANNING BOARD							
25	Salaries	58,450	61,656	63,296	63,296	62,998	63,296	Taxation
26	Expenses	2,542	4,350	4,950	4,550	4,550	4,550	Taxation
	176 APPEALS BOARD							
27	Salaries	31,996	32,599	33,379	33,379	33,379	33,379	Taxation
28	Expenses	446	720	720	720	720	720	Taxation
	180 MUNICIPAL COMMITTEES							
29	Expenses							
	190 POSTAGE							
30	Expenses	23,000	24,000	24,000	24,000	24,000	24,000	Taxation
	192 MUNICIPAL BUILDINGS							
31	Salaries	47,917	49,245	50,393	50,393	50,393	50,393	Taxation
32	Expenses	20,150	13,350	13,125	13,125	13,125	13,125	Taxation
	196 UTILITIES							
33	Expenses	99,470	94,300	97,855	109,145	109,145	109,145	Taxation
Subtotal, GENERAL GOVERNMENT		1,368,823	1,479,848	1,502,794	1,498,343	1,499,423	1,501,345	
					1.25%	1.32%	1.45%	

		Fiscal Year 2016						
Line #		FY2014 ACTUAL	FY2015 BUDGET	Department Requested	Town Admin Recommends	Finance Comm Recommended	ATM Approved	Funding source(s)
PUBLIC SAFETY:								
210 POLICE								
34	Salaries	1,623,558	1,750,746	1,797,566	1,797,566	1,796,387	1,797,566	Taxation
35	Expenses	165,682	147,430	163,960	164,210	164,210	164,210	Taxation
36	Capital Outlay	83,225	66,860	121,000	121,000	121,000	121,000	Taxation
215 COMMUNICATIONS								
37	Salaries	298,131	341,198	345,880	345,880	345,880	345,880	Taxation
38	Expenses	20,198	35,550	35,550	35,550	35,550	35,550	Taxation
220 FIRE & AMBULANCE								
39	Salaries	1,464,563	1,546,741	1,675,760	1,607,276	1,606,727	1,607,276	\$1,369,776 Taxation
40	Expenses	172,238	187,069	175,353	170,853	175,353	175,353	\$237,500 Ambulance Fund
41	Capital Outlay	46,890						\$150,353 Taxation

Line #		Fiscal Year 2016						Funding source(s)
		FY2014 ACTUAL	FY2015 BUDGET	Department Requested	Town Admin Recommends	Finance Comm Recommended	ATM Approved	
HUMAN SERVICES:								
511	BOARD OF HEALTH							
69	Salaries	87,637	91,877	93,731	94,142	93,873	94,142	Taxation
70	Expenses	4,301	6,360	7,235	6,610	7,235	7,235	Taxation
71	VNA Services	252	250	1,440	5,000	5,280	5,280	Taxation
541	COUNCIL ON AGING							
72	Salaries	49,628	50,621	51,887	71,560	71,307	71,560	Taxation
73	Expenses	7,174	9,250	9,100	9,100	9,100	9,100	Taxation
74	VNA Services	4,410	6,800	6,800	6,800	6,800	6,800	Taxation
543	VETERANS							
75	Salaries	13,970	14,250	20,908	17,861	17,861	20,908	Taxation
76	Expenses	1,231	2,700	2,800	2,100	2,100	2,100	Taxation
77	Assistance	36,705	42,500	42,500	47,500	47,500	47,500	Taxation
544	CARE OF SOLDIERS GRAVES							
78	Expenses	1,500	1,800	2,000	2,000	2,000	2,000	Taxation
Subtotal, HUMAN SERVICES		206,808	226,408	238,401	262,673	263,056	266,625	
					16.02%	16.19%	17.76%	
CULTURE & RECREATION:								
610	LIBRARY							
79	Salaries	228,599	244,957	254,050	252,550	251,794	252,550	Taxation
80	Expenses	100,591	115,698	113,193	123,863	123,863	123,863	Taxation
630	RECREATION							
81	Salaries	28,550						Taxation
650	PARK & FIELDS							
82	Expenses	9,970	10,000	10,000	10,000	10,000	10,000	Taxation
692	PATRIOTIC OBSERVANCE COMM	1,980	2,000	2,000	2,000	2,000	2,000	Taxation
Subtotal, CULTURE & RECREATION		369,690	372,655	379,243	388,413	387,657	388,413	
					4.23%	4.03%	4.23%	
FIXED COSTS:								
710	DEBT SERVICE							
84	Principal	502,717	503,130	510,000	510,000	510,000	510,000	\$395,000 Taxation \$115,000 MWPAT Rcpts Reserved
85	Interest	159,368	145,526	129,545	129,545	129,545	129,545	\$125,217 Taxation \$4,328 Debt Premium reserved
911	PLYMOUTH COUNTY RETIREMENT	1,109,316	1,167,985	1,287,561	1,287,561	1,287,561	1,287,561	Taxation
913	UNEMPLOYMENT COMPENSATION	19,870	25,000	29,700	29,700	29,700	29,700	Taxation
914	GROUP INSURANCE	1,349,918	1,480,000	1,584,127	1,584,127	1,584,127	1,534,127	Taxation
945	RISK MANAGEMENT	241,719	278,100	278,000	278,000	278,000	278,000	Taxation
Subtotal, FIXED COSTS		3,382,908	3,599,741	3,818,933	3,818,933	3,818,933	3,768,933	
SUB TOTAL		\$ 19,629,348	\$ 19,858,060	\$ 20,625,853	\$ 20,496,988	\$ 20,495,150	\$20,461,516	
				3.87%	3.22%	3.21%	3.66%	
WATER:								
90	Salaries	381,580	403,933	418,394	418,394	418,394	418,394	Water Revenue
91	Expenses	260,527	349,450	381,800	381,800	381,800	381,800	Water Revenue
92	Debt Service	205,021	246,053	244,365	244,365	244,365	244,365	Water Revenue
93	Indirect Costs	133,250	164,000	150,000	150,000	150,000	150,000	Water Revenue
Subtotal, WATER		980,378	1,163,436	1,194,559	1,194,559	1,194,559	1,194,559	
				2.68%	2.68%	2.68%	2.68%	
RECREATION:								
94	Salaries	113,958	155,385	157,356	157,356	157,356	157,356	\$125,000 Rec Program Revenue \$ 32,356 Taxation
95	Expenses	110,317	153,000	153,000	153,000	153,000	153,000	\$135,000 Rec Program Revenue \$18,000 Retained Earnings
96	Indirect Costs				9,000	9,000	9,000	Taxation
Subtotal, RECREATION		224,275	308,385	310,356	319,356	319,356	319,356	
				0.64%	3.56%	3.56%	3.56%	
SOLID WASTE:								
97	Salaries		90,112	116,217	112,025	92,096	112,025	\$ 20,000 SW Program Revenue \$ 92,025 Taxation
98	Expenses		262,000	220,250	220,250	220,250	220,250	SW Program Revenue
99	Indirect Costs				33,676	16,817	33,676	Taxation
Subtotal, SOLID WASTE		-	352,112	336,467	365,951	329,163	365,951	
				-4.44%	3.93%	-6.52%	3.93%	
TOTAL - ALL BUDGETS		\$ 20,834,001	\$ 21,681,993	\$ 22,467,235	\$ 22,376,854	\$ 22,338,228	\$22,341,382	
				3.62%	3.20%	3.03%	3.04%	