TOWN OF HANSON

General Fund - Fiscal Year 2016

Line #	_	FY2014 ACTUAL	FY2015 BUDGET	Department Requested	Town Admin Recommends	fear 2016 Finance Comm Recommended	ATM Approved	Funding source(s)
	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		4 3 5 6 6 6 6	400	450.000	470.040	400.000	
11 12	Salaries	171,442	175,333 6,800	180,288 7,200	180,288 7,200	179 940 7,200	180,288 7,200	Taxation Taxation
13	Expenses MWPAT Admin Expenses	6,289 9,115	15,000	10,000	10,000	10,000	10,000	MWPAT Title V Interest
13	•	∂, ⊓ to	15,000	10,000	10,000	10,000	10,000	WIVE A LINE A LINE OF
14	151 LEGAL SERVICES	112,426	140,000	140,000	140,000	140,000	140,000	Taxation
14	Expenses	112,426	140,000	140,000	140,000	140,000	140,000	Taxation
	155 INFORMATION TECHNOLOGY	400.000	440.000	400.000	400.000	400.000	400.000	T
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	E.					=	
	163 BOARD OF REGISTRARS			7.505	7.505		7.505	- ·
21 22	Salaries	5,405	7,929	7,505	7,505	7,177	7,505 1,782	Taxation Taxation
22	Expenses	1,509	1,782	1,782	1,782	1,782	1,702	Taxauoii
	171 CONSERVATION COMMISSION					en / en		
23	Salaries	54,915	56,440	57,955 5,014	57,955	57,657	57,955 4,436	Taxation
24	Expenses	2,111	3,324	5,011	4,436	4,436	4,436	Taxation
	175 PLANNING BOARD						00.000	
25 26	Salaries	58,450	61,656 4,350	63,296 4,950	63,296 4,550	62,998 4,550	63,296 4,550	Taxation Taxation
26	Expenses	2,542	4,350	4,950	4,000	4,000	4,550	Taxagon
	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	2						
	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
	-		4 470 0 10	4 500 501	4 400 0 : -	4 400 400	4.504.515	
	Subtotal, GENERAL GOVERNMENT _	1,368,823	1,479,848	1,502,794	1,498,343	1,499,423 1.32%	1,501,345 1.45 %	-
					1.25%	1.32%	1.45%	1

		E1/22 : -	=1404 · ·			/ear 2016		
ine #		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 38	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					Y		
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 \$150,353 Taxation
		,	101,000	7.5,550		710,000	.,0,000	\$25,000 Ambulance Fund
41	Capital Outlay	46,890	100	12	₩.	12	13	Taxation
	241 BUILDING INSPECTION							
42	Salaries	71,086	76,657	78,828	78,828	78,662	78,828	Taxation
43	Expenses	6,847	5,000	7,000	7,000	7,000	7,000	Taxation
	242 GAS INSPECTION							
44	Salaries	4,579	4,479	5,746	5,746	5 718	5,746	Taxation
45	Expenses	4.7		02		72	-	
	243 PLUMBING INSPECTION							
46	Salaries	4,042	4,266	5,528	5,528	5,501	5,528	Taxation
47	Expenses	30		19		10	•	
	244 WEIGHTS & MEASURES							
48	Salaries	3,090	3,183	3,263	3,263	3,247	3,263	Taxation
49	Expenses	258	400	400	400	400	400	Taxation
	245 WIRING INSPECTION							
50	Salaries	16,920	17,062	17,489	17,489	17,404	17,489	Taxation
51	Expenses	+0			-			
	292 ANIMAL CONTROL							
52	Salaries	27,518	28,069	28,771	28,771	28,630	28,771	Taxation
53	Expenses	3,746	2,670	2,870	2,870	2,870	2,870	Taxation
	294 TREE WARDEN							
54	Salaries	2,768	2,824	2,894	2,894	2,881	2,894	Taxation
55	Expenses	5,887	5,000	5,000	5,000	5,000	5,000	Taxation
	Subtotal, PUBLIC SAFETY	4,021,226	4,225,204	4,472,858	4,400,124	4,402,420	4,404,624	-
					4.14%	4.19%	4.25%	
г	EDUCATION:							
	300 WHITMAN-HANSON REGIONAL							
56	Operating Assessment	7,224,087	7,324,961	7,634,154	7,524,572	7,524,572	7,524,572	
57	Transportation Assessment	89,377	91,817	98,607	98,607	98,607	98,607	Taxation
58	Debt Assessment	432,037	628,531	392,264	392,264	392,264	392,264	Taxation
59	330 SOUTH SHORE REGIONAL TECH	792,774	773,615	847,339	847,339	847,339	847,339	Taxation
60	340 NORFOLK AGRICULTURAL	169,217	244,440	265,000	254,034	254,034	254,034	Taxation
	-							
	Subtotal, EDUCATION	8,707,492	9,063,364	9,237,364	9,116,816 0.59%	9,116,816 0.59%	9,116,816 0.59%	•
					J.JJ /6	0.03/6	0.0070	
	PUBLIC WORKS:							
	410 ENGINEERING	1 340	40.000	40.000	40.000	0.505	0.500	T
61	Expenses	1,312	13,000	13,000	13,000	8,500	8,500	Taxation
	420 HIGHWAY	200 644	400.000	440.070	405.704	40.000	440.070	T
	Salaries Expenses	392,844 105,419	428,290 106,500	443,278 149,982	435,704 142,982	435,363 142,982	443,278 142,982	Taxation Taxation
62		663,853	177,050	200,000	250,000	250,000	250,000	Taxation
62 63			26,000	35,000	35,000	35,000	35,000	Taxation
62 63 64	Snow & Ice Street Sweeping	30,996						
62 63 64 65	Snow & Ice Street Sweeping	30,996						
62 63 64 65	Snow & Ice	30,996 126,668	140,000	135,000	135,000	135,000	135,000	Taxation
62 63 64 65	Snow & Ice Street Sweeping 424 TOWN-WIDE FUEL Expenses			135,000	135,000	135,000	135,000	Taxation
62 63 64 65	Snow & Ice Street Sweeping 424 TOWN-WIDE FUEL			135,000	-	135,000	135,000	Taxation
62 63 64 65 66	Snow & Ice Street Sweeping 424 TOWN-WIDE FUEL Expenses 430 SOLID WASTE	126,668	140,000	135,000		135,000		Taxation
62 63 64 65 66	Snow & Ice Street Sweeping 424 TOWN-WIDE FUEL Expenses 430 SOLID WASTE Salaries	126,668 86,640	140,000	135,000	-	135,000		Taxation
62 63 64 65	Snow & Ice Street Sweeping 424 TOWN-WIDE FUEL Expenses 430 SOLID WASTE Salaries	126,668 86,640	140,000	135,000 976,260	-	1,006,845		Taxation

	Fiscal Year				car 2016			
ln <u>e #</u>		FY2014 ACTUAL	FY2015 BUDGET	Department Requested	Town Admin Recommends	Finance Comm Recommended	ATM Approved	Funding source(s)
<u>y. 7.</u>	HUMAN SERVICES:						.,	
	511 BOARD OF HEALTH							
69	Salaries	87,637	91,877	93,731	94,142	93,873		Taxation
70 71	Expenses VNA Services	4,301 252	6,360 250	7,235 1,440	6,610 5,000	7,235 5,280	7,235 5,280	Taxation Taxation
•		202	200	1,110	0,000	5,265	0,200	
72	541 COUNCIL ON AGING 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					(7.00)		
5 6	Salaries Expenses	13,970 1,231	14,250 2,700	20,908 2,800	17,861 2,100	17,861 2,100	20,908 2,100	Taxation Taxation
77	Assistance	36,705	42,500	42,500	47,500	47,500	47,500	Taxation
78	544 CARE OF SOLDIERS GRAVES							
	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							
9	Salaries	228,599	244,957	254,050	252,550	251,794	252,550	Taxation
0	Expenses	100,591	115,698	113,193	123,863	123,863	123,863	Taxation
	630 RECREATION							
31	Salaries	28,550	20	- 5	- 5	9		Taxation
20	650 PARK & FIELDS	0.070	10.000	40.000	10.000	10,000	10,000	Taxation
32	Expenses	9,970	10,000	10,000	10,000			
3	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 4.23%	387,657 4.03 %	388,413 4.23%	
4	FIXED COSTS: 710 DEBT SERVICE Principal Interest	502,717 159,368	503,130 145,526	510,000 129,545	510,000 129,545	510,000 129,545	510,000 129,545	\$395,000 Taxation \$115,000 MWPAT Ropts Reserv \$125,217 Taxation
	interest	109,000	140,020	123,043	123,045	123,040	120,040	\$4,328 Debt Premium reserved
6	911 PLYMOUTH COUNTY RETIREMENT	1,109,316	1,167,985	1,287,561	1,287,561	1,287,561	1,287,561	Taxation
37	913 UNEMPLOYMENT COMPENSATION	19,870	25,000	29,700	29,700	29,700	29,700	Taxation
8	914 GROUP INSURANCE	1,349,918	1,480,000	1,584,127	1,584,127	1,584,127	1,534,127	Taxation
9	945 RISK MANAGEMENT	241,719	278,100	278,000	278,000	278,000	278,000	Taxation
	Subtoal, 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%	
ю	WATER: Salaries	381,580	403,933	418,394	418,394	418,394	418,394	Water Revenue
11	Expenses	260,527	349,450	381,800	381,800	381,800	381,800	Water Revenue
2	Debt Service	205,021	246,053	244,365	244,365	244,365	244,365	Water Revenue
3	Indirect Costs	133,250	164,000	150,000	150,000	150,000		Water Revenue
	Subtotal, WATER _	980,378	1,163,436	1,194,559 2.68%	1,194,559 2.68%	1,194,559 2.68%	1,194,559 2.68%	-
4	RECREATION: Salaries	113,958	155,385	157,356	157,356	157,356	157,356	\$125,000 Rec Program Revenue
5	Expenses	110,317	153,000	153,000	153,000	153,000	153,000	\$ 32,356 Taxation \$135,000 Rec Program Revenue
16	Indirect Costs	**	541		9,000	9,000	9,000	\$18,000 Retained Earnings Taxation
90	Subtotal, RECREATION	224,275	308,385	310,356	319,356	319,356	319,356	-
	outotal, NEONEATION _	22-1,210	000,000	0.64%		3.56%	3.56%	•
7	SOLID WASTE: Salaries	23	90,112	116,217	112,025	92 096	112,025	\$ 20,000 SW Program Revenue
.0	Evennes	-	262 200	220 250	220.250	220.250	220 250	\$ 92,025 Taxation SW Program Revenue
)8)9	Expenses Indirect Costs	38	262,000	220,250	220,250 33,676	220.250 16.817	220,250 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		\$ 22,376,854		\$22,341,382	
	_			3.62%	3.20%	3.03%	3.04%	