

Town of Hanson
Expenditure Budget Report
2013 BUDGET

122 - BOARD OF SELECTMEN/TOWN ADMINI						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-122-5100-5113	SELECTMEN - EXECUTIVE	\$44,159.04	\$45,341.00	\$46,248.00	\$46,021.00	
	Represents 2% increase					
	TA note 1.5% increase					
01-122-5100-5150	SELECTMEN-EXECUTIVE FRINGE	\$0.00	\$0.00			
01-122-5100-5190	SELECTMEN-EXECUTIVE-OTHER	\$0.00	\$0.00			
01-122-5110-5114	SELECTMEN - CLERICAL	\$444,059.96	\$490,845.00			
	This line previously represented the clerical union wages. Effective FY 2013 Clerical Support has been divided among all departments to illustrate a more accurate cost per department.					
01-122-5110-5120	CLERICAL - TEMPORARY	\$0.00	\$0.00			
01-122-5110-5130	CLERICAL - OVERTIME	\$135.78	\$0.00			
01-122-5110-5150	CLERICAL - FRINGE BENEFITS	\$0.00	\$0.00			
01-122-5110-5190	CLERICAL - OTHER PERSONAL	\$0.00	\$0.00			
01-122-5111-5111	TOWN ADMIN - SALARY	\$0.00	\$0.00	\$95,481.00	\$95,481.00	
	Represents 3% increase - Contractual obligation					
01-122-5111-5150	TOWN ADMIN - FRINGE BENEFIT	\$0.00	\$0.00			
01-122-5111-5190	TOWN ADMIN - OTHER	\$0.00	\$0.00			
01-122-5200-5200	SELECTMEN - EXPENSE LINE	\$137.70	\$16,650.00			
	Appro at ATM 4,650					
	Reserve fund transfer 12,000					
	TOTAL 16,650					
	The increase in the FY12 line is due to a one-time \$12,000 transfer for pay for the Collin Center Assessment of Town Hall					
01-122-5200-5735	SELECTMEN - MEETINGS &	\$562.72	\$0.00	\$550.00	\$550.00	
01-122-5200-5343	SELECTMEN - ADVERTISING	\$1,010.91	\$0.00	\$1,000.00	\$1,000.00	
01-122-5200-5420	SELECTMEN - OFFICE SUPPLIES	\$245.46	\$0.00	\$250.00	\$250.00	
01-122-5200-5510	SELECTMEN - BOOKS &	\$623.56	\$0.00	\$650.00	\$650.00	
01-122-5200-5710	SELECTMEN - TRAVEL	\$0.00	\$0.00			
01-122-5200-5730	SELECTMEN - MEMBERSHIP	\$1,833.00	\$0.00	\$1,900.00	\$1,900.00	
01-122-5200-5780	SELECTMEN - OTHER EXPENSES	\$263.05	\$0.00	\$300.00	\$300.00	
01-122-5200-5310	SELECTMEN - TOWN ADMIN	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
01-122-5270-5270	SELECTMEN - COPIER RENTAL &	\$9,297.89	\$10,783.91	\$10,935.00	\$10,935.00	
	Original budget per ATM 10,935					
	Closed out encumbrances (151.09)					
	Adj 10,783.91					
	Original budget figure is correct					

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Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-122-5300-5275	HARVESTER	\$0.00	\$0.00			
01-122-5301-5344	SELECTMEN - PRINTING	\$3,841.53	\$4,500.00	\$4,500.00	\$4,500.00	
	Printing of Town Report					
01-122-5400-5180	SELECTMEN - EMPLOYEE	\$0.00	\$0.00			
01-122-5401-5200	SELECTMEN - UNPAID BILLS	\$1,374.07	\$500.00			
01-122-5409-5820	OCT08 STM A23 RENOVATE IH	\$0.00	\$0.00			
01-122-5403-5840	MAQUAN ROOF	\$0.00	\$0.00			
01-122-5402-5820	BLDG REPAIRS SENIOR CTR	\$3,111.90	\$0.00			
01-122-5407-5820	REPLACE ROOF LIBR/SENIOR	\$0.00	\$0.00			
BOARD OF SELECTMEN/TOWN ADMINI		\$510,656.57	\$568,619.91	\$163,814.00	\$163,587.00	

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123 - TOWN ADMINISTRATOR		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-123-5100-5111	TOWN ADMIN - SALARY	\$90,000.00	\$92,700.00			
01-123-5100-5150	TOWN ADMIN - FRINGE BENEFIT	\$0.00	\$0.00			
01-123-5100-5190	TOWN ADMIN - OTHER	\$0.00	\$0.00			
01-123-5200-5780	TOWN ADMIN - EXPENSES	\$35.00	\$0.00			
01-123-5200-5735	TOWN ADMIN - MEETINGS &	\$145.00	\$0.00			
01-123-5200-5710	TOWN ADMIN - TRAVEL	\$78.14	\$0.00			
01-123-5200-5730	TOWN ADMIN - MEMBERSHIP	\$135.00	\$0.00			
01-123-5200-5200	TOWN ADMIN - EXPENSE LINE	\$99.00	\$2,000.00			
	Contract obligation of \$2,000.00					
TOWN ADMINISTRATOR Total		\$90,492.14	\$94,700.00			

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131 - FINANCE COMMITTEE		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-131-5100-5114	FIN COMM - SECRETARY WAGES	\$1,279.09	\$0.00	\$1,550.00	\$1,550.00	
	Admin. Assist. 3 hours + 1 hrs. Prep = 4hrs x 30 meetings x 12.62 (12.26 x 3%) 1514.00					
01-131-5200-5780	FIN COMM - OTHER EXPENSES	\$0.00	\$1,155.00	\$447.00	\$447.00	
	Dues Assoc. Fin Com \$180					
	Annual Meeting 3 members @ 40 \$120					
	Mileage to annual meeting 140 miles round trip @.55 per mile \$77.00					
	Office supplies \$70					
FINANCE COMMITTEE Total		\$1,279.09	\$1,155.00	\$1,997.00	\$1,997.00	

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132 - RESERVE FUND						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-132-5200-5790	RESERVE FUND	\$0.00	\$38,800.00	\$65,000.00	\$50,000.00	
	FY12 Appropriated at Town Meeting \$40,000 \$20,700 spent prior to October Town Meeting \$20,000 restored at October Town Meeting					
RESERVE FUND Total		\$0.00	\$38,800.00	\$65,000.00	\$50,000.00	

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135 - ACCOUNTANT		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-135-5100-5111	TOWN ACCT - SALARY	\$63,654.00	\$65,245.00	\$67,202.00	\$65,000.00	
	TA Note: Reduced from previous amount due to vacancy of position					
01-135-5100-5150	TOWN ACCT - FRINGE BENEFITS	\$0.00	\$0.00			
01-135-5100-5190	TOWN ACCT - OTHER PERSONAL	\$0.00	\$0.00			
01-135-5114-5114	TOWN ACCOUNTANT- CLERICAL	\$0.00	\$0.00	\$25,909.00	\$26,299.00	
	25 Hours, step increase					
01-135-5200-5735	TOWN ACCT - MEETINGS &	\$1,412.33	\$0.00	\$1,500.00	\$1,500.00	
	UMass annual conference (to retain certification) 900					
	MMAAA classes (to stay updated with new requirements) 600					
01-135-5200-5420	TOWN ACCT - OFFICE SUPPLIES	\$490.00	\$0.00	\$490.00	\$490.00	
	Toner cartridges (125 each) 250					
	Binders 100					
	Misc supplies (pens, pencils, sticky notes, adding machine tape/ribbon, note pads etc) 140					
01-135-5200-5510	TOWN ACCT - BOOKS &	\$0.00	\$0.00			
01-135-5200-5730	TOWN ACCT - MEMBERSHIP	\$70.00	\$0.00	\$70.00	\$70.00	
	MMAAA (Mass Municipal Accountants & Auditors) 50					
	PNB (Plymouth, Norfolk, Bristol Counties) 20					
01-135-5200-5780	TOWN ACCT - OTHER EXPENSES	\$0.00	\$0.00			
01-135-5200-5200	TOWN ACCT - EXPENSE LINE	\$0.00	\$2,039.00			
01-135-5410-5426	OCT09 STM A6 ACCOUNTING	\$20,016.66	\$0.00			
ACCOUNTANT Total		\$85,642.99	\$67,284.00	\$95,171.00	\$93,359.00	

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136 - TOWN AUDIT		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-136-5200-5303	AUDIT SERVICES	\$38,302.25	\$27,000.00	\$36,500.00	\$36,500.00	
	Audit (per contract)	\$26,500				
	Fixed asset consultant	900				
	GASB 45 pension valuation (per contract - every other year expense - must be done FY13)					
		9,100				
	TOTAL	\$36,500				
TOWN AUDIT Total		\$38,302.25	\$27,000.00	\$36,500.00	\$36,500.00	

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141 - ASSESSORS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-141-5100-5111	ASSESSORS - DEPT HEAD	\$68,827.00	\$76,892.00	\$58,710.00	\$57,855.00	
	TA Note: Represent a 1.5% increase					
01-141-5100-5150	ASSESSORS - FRINGE BENEFITS	\$0.00	\$0.00			
01-141-5100-5190	ASSESSORS - OTHER PERSONAL	\$0.00	\$0.00			
01-141-5114-5114	ASSESSORS - CLERICAL	\$0.00	\$0.00	\$66,455.00	\$68,156.00	
	1.5% Increase New Employee Administrative Assessor will be at Step 2 (20.23) (\$36,818.60) Assistant to Assessor at top Step 6 - \$22.32 (27 hours per week) (\$31,337.28) 68,155.88					
01-141-5200-5307	ASSESSORS - COMPUTER	\$0.00	\$0.00			
	Currently have not entered a figure here. Looking to put our Field Cards on-line with our current appraisal vendor. Est amount \$4,000.00 first year, \$2,000 yearly maintenance.					
01-141-5200-5343	ASSESSORS - ADVERTISING	\$0.00	\$0.00	\$50.00	\$50.00	
	Estimated amount to advertise for the FY 2014 revaluation. This line was formally known as printing.					
01-141-5200-5382	ASSESSORS - BOOK BINDING	\$906.24	\$0.00	\$475.00	\$475.00	
	Tax rolls and Real Estate Commitments are bound, added \$25.00 cost of binding has increased.					
01-141-5200-5301	ASSESSORS - REGISTRY OF	\$156.00	\$0.00	\$300.00	\$300.00	
	Plymouth County Registry of Deeds. Pays for copies of all Hanson deeds and plans. This is a level funded request					
01-141-5200-5380	ASSESSORS - MAPPING	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	
	Level funded					
01-141-5200-5735	ASSESSORS - MEETINGS &	\$931.60	\$0.00	\$1,500.00	\$1,500.00	
	The cost of Association and DOR meetings. (All have increased attendance cost.) Mileage and required educational programs are funded here. MAA designations require that certifications be current. Course fees and recertification fees apply. Assessor/Appraiser reimbursement for commuter rail travel, parking, etc. Assessor/Appraiser must recertify Professional Designation 2012. New Administrative Assessor position to continue education requirements to establish MAA designation. Meeting and milage for the three members of The Board of Assessors are also included in this line. Increased by \$100.00					
01-141-5200-5344	ASSESSORS - PRINTING	\$0.00	\$0.00			
	This line is now known as advertising.					
01-141-5200-5420	ASSESSORS - OFFICE SUPPLIES	\$1,051.23	\$0.00	\$1,200.00	\$1,200.00	
	Forms as required by The Department of Revenue , for abatements and exemptions, stationery, printer supplies and general office necessities including costly printer cartridges. Our camera sustained an unforeseen accident and must be replaced. Decreased by \$200.00, \$50.00 to fund advertising and \$100.00 to add to meetings and mileage. \$25.00 to be added to book binding.					
01-141-5200-5480	ASSESSORS - VEHICLE REPAIRS	\$233.68	\$0.00	\$400.00	\$400.00	
	The vehicle is a retired Police Dept. SUV. We have replaced most of the major components over the past couple of years, We use the care on a daily basis for inspections and to travel to meetings.					
01-141-5200-5510	ASSESSORS - BOOKS &	\$814.15	\$0.00	\$800.00	\$800.00	
	Formally listed as Periodicals. Many publications are necessary to the appraisal aspect of our work, for example, Marshall & Swift residential and commercial updated. NADA books/vehicle valuation hand books.					
01-141-5200-5730	ASSESSORS - MEMBERSHIP DUES	\$290.00	\$0.00	\$425.00	\$425.00	
	Dues for Professional Associations for the staff and Board Members. This is a \$25.00 increase from last years request, we did not renew our membership in the Northwest Regional Assessors Association in FY12 and would like to renew for FY13.					

Last Expenditure Update: 02/03/2012

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141 - ASSESSORS		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-141-5200-5780	ASSESSORS - OTHER EXPENSES	\$0.00	\$0.00			
01-141-5200-5200	ASSESSOR - EXPENSE LINE	\$0.00	\$7,150.00			
	Total Expense Budget level funded					
01-141-5400-5302	ASSRS - REVALUATION	\$0.00	\$0.00			
	Balance as of 6/30/2011					
01-141-5407-5302	ASSRS - MAY07 STM A10	\$0.00	\$0.00			
01-141-5408-5302	ASSRS - MAY08 STM A12	\$0.00	\$0.00			
01-141-5411-5302	ASSRS - MAY10 ATM A13	\$0.00	\$5,000.00			
ASSESSORS Total		\$75,209.90	\$89,042.00	\$132,315.00	\$133,161.00	

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145 - TREASURER/COLLECTOR		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-145-5100-5111	TREAS/COLL - DEPT HEAD	\$63,654.00	\$65,245.00	\$67,202.00	\$66,234.00	
	TA N0te: Represents a 1.5% increase					
01-145-5100-5140	TREAS/COLL - CERTIFICATION	\$0.00	\$1,000.00			
01-145-5100-5150	TREAS/COLL - FRINGE BENEFITS	\$0.00	\$0.00			
01-145-5100-5190	TREAS/COLL - OTHER PERSONAL	\$0.00	\$0.00			
01-145-5114-5114	TREASURER/COLLECTOR-	\$0.00	\$0.00	\$94,675.00	\$96,105.00	
	1.5% Increase					
	Assistant Collector 35 hours pw - \$23.66 ph = \$43,061.					
	Assistant Treasurer 30 hours pw - \$23.66 ph = \$36,909.60					
	Part-time Clerk 19 hours pw - 16.33 ph = 16,134.04					
	.					
01-145-5200-5301	TREAS/COLL - PROF/LEGAL	\$0.00	\$0.00			
01-145-5200-5343	TREAS/COLL - ADVERTISING	\$0.00	\$0.00			
01-145-5200-5382	TREAS/COLL - BOOK BINDING	\$0.00	\$0.00			
01-145-5200-5735	TREAS/COLL - MEETINGS &	\$279.18	\$0.00	\$300.00	\$300.00	
01-145-5200-5342	TREAS/COLL - POSTAGE	\$0.00	\$0.00			
01-145-5200-5344	TREAS/COLL - PRINTING	\$0.00	\$0.00			
01-145-5200-5420	TREAS/COLL - OFFICE SUPPLIES	\$3,434.30	\$0.00	\$4,002.00	\$4,002.00	
01-145-5200-5730	TREAS/COLL - MEMBERSHIP	\$110.00	\$0.00	\$110.00	\$110.00	
01-145-5200-5380	TREAS/COLL - TAX TITLE	\$0.00	\$0.00			
01-145-5200-5780	TREAS/COLL - OTHER EXPENSES	\$304.00	\$0.00	\$300.00	\$300.00	
01-145-5200-5200	TREAS/COLL - EXPENSE LINE	\$0.00	\$4,712.00			
01-145-5200-5781	VENDOR REFUNDS	\$0.00	\$0.00			
01-145-5200-5140	TREAS/COLL - CERTIFICATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
01-145-5300-5300	TREAS/COLL - OTHER PROF	\$1,589.00	\$1,800.00	\$1,800.00	\$1,800.00	
	Maintenance Agrrement on equipment & Fee for continuing disclosures					
01-145-5302-5302	TREAS/COLL - MWPAT ADMIN	\$14,639.00	\$15,000.00			
	Funding source = MWPAT Special Revenue Fund					

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145 - TREASURER/COLLECTOR		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-145-5400-5301	TREAS - TAX TITLE ARTICLE	\$3,755.33	\$0.00			
01-145-5500-5301	TREAS - TAX TITLE COSTS/TAX	\$20,730.72	\$50,000.00			
TREASURER/COLLECTOR Total		\$108,495.53	\$137,757.00	\$169,389.00	\$169,851.00	

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149 - MWPAT ADMIN EXPENSE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-149-5302-5302	TREAS/COLL - MWPAT ADMIN	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
MWPAT ADMIN EXPENSE Total		\$0.00	\$0.00	\$15,000.00	\$15,000.00	

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151 - LEGAL SERVICES						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-151-5200-5301	LEGAL SERVICES	\$156,460.34	\$100,000.00	\$110,000.00	\$140,000.00	
LEGAL SERVICES Total		\$156,460.34	\$100,000.00	\$110,000.00	\$140,000.00	

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155 - INFORMATION TECHNOLOGY						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-155-5200-5307	COMPUTER SERVICES	\$100,412.73	\$100,000.00	\$107,000.00	\$107,000.00	
	WHRHS - \$50,000					
	Paul Kapinos - \$6,200					
	Permitting Software - \$3,000					
	Lockbox - \$4,000					
	Softright - \$5,500.00					
	Customized Data - \$20,000					
	Website & GIS Hosting 7,000					
	GIS DATA & License \$1,500					
	Hardware \$9,800					
01-155-5300-5342	TOWN SERVICES - POSTAGE	\$22,000.00	\$22,000.00			
	TA note:					
	Account moved as a result of changes made in the Town budget printing process.					
INFORMATION TECHNOLOGY Total		\$122,412.73	\$122,000.00	\$107,000.00	\$107,000.00	

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161 - TOWN CLERK						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-161-5100-5110	TOWN CLERK - COMPENSATION	\$56,820.00	\$58,241.00	\$59,988.00	\$59,115.00	
	TA Note: Represents a 1.5% increase					
01-161-5100-5140	TOWN CLERK - CERTIFICATION	\$0.00	\$0.00			
	Can not be certified by the State until the Town Clerk has held the position for three years.					
01-161-5100-5150	TOWN CLERK - FRINGE	\$0.00	\$0.00			
01-161-5100-5190	TOWN CLERK - OTHER	\$0.00	\$0.00			
01-161-5114-5114	TOWN CLERK- CLERICAL SUPPO	\$0.00	\$0.00	\$18,182.00	\$18,455.00	
	This amount is for the Assistant Town Clerk's wages- Prior years this amount was in the Clerical Line of the Budget.					
	TA Note 1.5% increase Grade 7, Step 6 \$23.99 x 15 hours 18,454.80					
01-161-5200-5382	TOWN CLERK - BOOK BINDING	\$353.06	\$0.00	\$400.00	\$400.00	
01-161-5200-5735	TOWN CLERK - MEETINGS &	\$338.88	\$0.00	\$1,200.00	\$1,200.00	
	Both the Town Clerk and the Assistant Town Clerk need to go to school to keep up accreditation.					
01-161-5200-5344	TOWN CLERK - PRINTING	\$242.90	\$0.00	\$520.00	\$520.00	
01-161-5200-5420	TOWN CLERK - OFFICE SUPPLIES	\$666.16	\$0.00	\$630.00	\$630.00	
01-161-5200-5730	TOWN CLERK - MEMBERSHIP	\$315.00	\$0.00	\$370.00	\$370.00	
01-161-5200-5780	TOWN CLERK - OTHER	\$0.00	\$0.00			
01-161-5200-5200	TOWN CLERK - EXPENSE LINE	\$223.90	\$3,570.00			
	This Line is level funded.					
01-161-5200-5581	TOWN CLERK - DOG TAG	\$449.71	\$0.00	\$450.00	\$450.00	
01-161-5200-5140	TOWN CLERK - CERTIFICATION	\$0.00	\$0.00			
TOWN CLERK Total		\$59,409.61	\$61,811.00	\$81,740.00	\$81,140.00	

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162 - ELECTIONS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-162-5100-5112	ELECTIONS - WORKER WAGES	\$7,502.01	\$5,842.00	\$9,585.00	\$9,444.00	
	This budget is based on 43 Total hours for the Election workers. There is a 3% increase for the Election workers.					
	Election Wages: * This line changes with the amount of Elections per year.					
	There are three scheduled elections in FY13					
	* September 18, 2012 State Primary - 15 hours					
	* November 6, 2012 State Election - 15 hours					
	* May 18, 2013 Town Election - 10 hours					
	and preparation time - 3 hours					
	The budget is based on these 43 hours					
	* Wages:		TA Note 1.5% Increase			
	Election workers hourly rate 3% increase					
	Wardens \$10.46 x 3 wardens = \$ 31.38/hour		Warden 10.31 x 3 = \$30.93/ph			
	Clerks \$9.84 x 3 clerks = \$ 29.52/hour		Clerks 9.69 x 3 = \$29.07/ph			
	Officers \$9.53 x 17 officers = \$162.01/hour		Officers 9.39 x 17 = 159.63			
	\$222.91 x 43 hours = \$9,585.13 (Amount Requested)		\$219.63 x 43 hrs. \$9,444.09			
01-162-5200-5780	ELECTIONS - EXPENSES	\$11,270.00	\$6,615.00	\$10,670.00	\$10,670.00	
	This Line also changes each year with the amount of Elections per year. The Maintenance contract for the Voting Machines has increased because the Town purchased 3 used machine to use as back up because these machines are no longer being manufactured. The programming for each Election keeps going up and up every year. Because the Sept. State Primary is being held while school is in session we have to have extra police detail during those hours.					
	Election Expenses:					
	Miscellaneous supplies	100.00				
	Programming	1,500.00 for State Primary				
	Programming	1,800.00 for State Election				
	Programming	1,200.00 for Town Election				
	Maintenance contract	1,600.00 for 6 voting machines				
	Ballots for Annual Election	1,000.00				
	Meals for Election workers	500.00				
	Police Detail	2,970.00 for 3 officers (67.5 hours @\$44/hr each)				
	Police Detail for FY13					
Event	Date	Time	Police Needed			
**State Primary	Tue., Sept 18, 2012	7:00am-8:00pm	1 - 6:45am -8:15pm			
			1 - 8:45am -3:15pm			
			1 - 9:00am- 10:00pm			
			TOTAL 33 HOURS			
State Election	Tue., Nov. 6, 2012	7:00am-8:00pm	1 - 6:45am -8:15pm			
			1 - 9:00am- 10:00pm			
			TOTAL 26 HOURS			
Town Election	Sat., May 18, 2013	10:00am -5:00pm	1-9:45am - 6:15pm			
			TOTAL 8.5 HOURS			
			Total Hours 67.5 x \$44.00 = \$2,970.00			

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162 - ELECTIONS		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
	**denotes school is in session (9:05am - 3:05pm)					
	(Amount Requested) \$10,670.00 (one officer must stay with the ballots until they are locked up in the vault at the Town Hall & one extra officer if school is in session)					
ELECTIONS Total		\$18,772.01	\$12,457.00	\$20,255.00	\$20,114.00	

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163 - BOARD OF REGISTRARS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-163-5100-5114	REGISTRATIONS - CLERICAL	\$5,357.77	\$6,237.00	\$6,947.00	\$8,211.00	
	This Line increases with the changes with the amount of elections per year. Requesting a 3% increase in this line as well. The Board of Registrars have added an assistant					
	FY 2013 Registrars need to meet					
	Hours	Date	Day	Time	Event	
	5	August 24, 2012	Friday	12:00-5:00pm	Last day to submit alcohol petitions to Regitrars	
	8	August 29,2012	Wednesday	12:00-8:00pm	Last day to Register to vote for the State Primary	
	13	September 18, 2012	Tuesday	7:00am-8:00pm	State Primary	
	8	September 21, 2012	Friday	1	2:00-8:00pm	Last day to register to vote for October STM
	5	October 1, 2012	Monday	6:00pm-11:00pm	October STM	
	8	October 17, 2012	Wednesday	12:00-8:00pm	Last day to Register to Vote for State Election	
	13	November 6, 2012	Tuesday	7:00am-8:00pm	State Election	
	8	April 16, 2013	Tuesday	12:00-8:00pm	Last day to Register to vote for Town Election & May ATM	
	8	April 26, 2013	Friday	12:00-8:00pm	Last day to Register to vote for May STM	
	5	May 6, 2013	Monday	6:00pm-11:00pm	May Annual Town Meeting & STM	
	7	May 18, 2013	Saturday	10:00am-5:00pm	Town Election	
	Total hrs	Wage per hour	Total wages/hr			
	88	12.01	\$1,056.88	x 3 (registrars) =	\$3,170.64	
	4	12.01	\$ 48.04	Marions wages	\$ 48.04	
			\$1,200.00	Town Clerk	\$1,200.00	
				TOTAL	\$4,418.68	
4	Oct 1, 2012 & May 6, 2013	Monday	6:30pm-8:30pm	Marion Elms for Additional Help at both Town Meetings		
	Registrars had 49 mandatory hours FY12 this FY13 they have 92 -Difference of 53 more hours			TA Notes	1.5% Increase	
	Registrars wages \$12.01x3=\$36.03 53x\$36.03=\$1,909.59			11.83 x 3 registrar = \$35.49 x 53 = 1880.97		
	Requesting additional \$1,910 for Registrars Wages for FY13					
	Fy12 Registrar Wages	\$6,237		FY12 Wages 6237 x 1.5% = 93.55 = \$6,330.55		
	Additional wages	\$1,910		FY 13 Additional 53 Hours \$1,880.97		
	Total FY13 Wages	\$8,147		Total FY 13 Wages \$8,210.55		
01-163-5100-5140	REGISTRATIONS - REGISTRAR	\$1,200.00	\$0.00	\$700.00	\$700.00	
	This is compensation for the Town Clerk doing work as a Registrar					
01-163-5200-5780	REGISTRATIONS - EXPENSES	\$994.86	\$1,782.00	\$1,782.00	\$1,782.00	
	Expense Line is level funded					
BOARD OF REGISTRARS Total		\$7,552.63	\$8,019.00	\$9,429.00	\$10,693.00	

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171 - CONSERVATION COMMISSION						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-171-5100-5111	CONSERVATION - AGENT Request funding for a full-time agent. \$26.47/hour T.A. Recommendation = \$35K for CC Agent and Town Planner so that position could be shared and paid for via both CC Agent and Town Planner salary lines.	\$37,166.00	\$29,630.00	\$48,183.00	\$35,000.00	
01-171-5100-5150	CONSERVATION - FRINGE	\$0.00	\$0.00			
01-171-5100-5190	CONSERVATION - OTHER	\$0.00	\$0.00			
01-171-5114-5114	CONSERVATION - CLERICAL Request proposed by Conservation Commission for funding of a full time Administrative Assistant (increase from 25 hours/week - \$28,587 - to 35 hours/week - \$40,021) TA Note Combined position with Planning & Conservation 35 hours per week Grade 6, Step 6 \$22.32 PH	\$0.00	\$0.00	\$40,021.00	\$40,622.00	
01-171-5200-5308	CONSERVATION - TRAINING This line would provide for the cost of training potential new members through the MACC Fundamental Unit Classes 1 - 8. It has been supplemented through the NOI fund for the past couple of years. The total cost of training a new addition to the Commission is \$440. For 5 new members, the cost would \$2200.	\$180.00	\$0.00	\$180.00	\$180.00	
01-171-5200-5343	CONSERVATION - ADVERTISING	\$120.00	\$0.00	\$120.00	\$120.00	
01-171-5200-5735	CONSERVATION - MEETINGS & This line is used primarily for the intent of the Commission members and staff to attend both of the MACC Annual conferences and other Conservation related meetings that are not held in the Town Hall and to reimburse the Agent for weekly site inspections.	\$998.77	\$0.00	\$1,000.00	\$1,000.00	
01-171-5200-5344	CONSERVATION - PRINTING	\$0.00	\$0.00			
01-171-5200-5340	CONSERVATION - TELEPHONE	\$0.00	\$0.00			
01-171-5200-5420	CONSERVATION - OFFICE This is required for the day-to-day operations of an office. Examples would include stationary, computer software, printer supplies and general office necessities such as file folders, stenographic books, recording tapes, etc..	\$436.96	\$0.00	\$500.00	\$500.00	
01-171-5200-5730	CONSERVATION - MEMBERSHIP This pays for the annual membership dues for the Commission as well as the agent and administrative assistant in the Massachusetts Association of Conservation Commissions.	\$535.00	\$0.00	\$500.00	\$500.00	
01-171-5200-5780	CONSERVATION - OTHER	\$0.00	\$0.00			
01-171-5200-5200	CONSERVATION - EXPENSE LINE The Hanson Conservation Commission is not requesting an increase in the FY 2013 expense budget, but only to be level funded. We intend to be proactive and conserve financial resources when possible while maintaining a high level of service to the residents of Hanson and the development community.	\$0.00	\$2,700.00			
01-171-5200-5307	CONSERVATION - GIS This is an annual maintenance contract fee for GIS ArcView software program that was purchased through a Mass GIS grant. The initial cost was \$425 for a \$3,000 software package with accompanying back-up information back in 2008. In return, Conservation committed to mapping all of the Open Space in town and making it available to the State GIS mapping program.	\$400.00	\$0.00	\$400.00	\$400.00	

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171 - CONSERVATION COMMISSION		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-171-5410-5300	MAY09 ATM A19 ALGAE	\$0.00	\$-367.12			
CONSERVATION COMMISSION Total		\$39,836.73	\$31,962.88	\$90,904.00	\$78,322.00	

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175 - PLANNING BOARD		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-175-5100-5111	PLANNING - TOWN PLANNER	\$53,825.00	\$30,916.00	\$44,000.00	\$35,000.00	
	Original budget 42,916 12,000 transferred to Reserve fund at Oct STM					
	T.A. Recommendation = \$35K for CC Agent and Town Planner so that postion could be shared and paid for via both CC Agent and Town Planner salary lines.					
01-175-5100-5140	PLANNING - CERTIFICATION	\$0.00	\$0.00			
01-175-5100-5150	PLANNING - FRINGE BENEFITS	\$0.00	\$0.00			
01-175-5100-5190	PLANNING - OTHER PERSONAL	\$0.00	\$0.00			
01-175-5114-5114	PLANNING BOARD - CLERICAL	\$0.00	\$0.00	\$23,491.00		
	Currently funded at 25 hours per week. Grade 6, Step 1 \$18.07 ph = \$23,491.00					
	Why the increase in the TA line? In the event that a union employee moves into the postion and to accomodate a Step 6 rate of pay (\$21.99 x 25 hours) = \$28,587					
	TA Note - Position has been combined with Conservation. See conservation clerical line					
01-175-5200-5300	PLANNING - PROFESSIONAL	\$840.00	\$0.00	\$1,800.00	\$1,800.00	
01-175-5200-5343	PLANNING - ADVERTISING	\$0.00	\$0.00	\$700.00	\$700.00	
01-175-5200-5344	PLANNING - PRINTING	\$0.00	\$0.00	\$150.00	\$150.00	
01-175-5200-5420	PLANNING - OFFICE SUPPLIES	\$251.46	\$0.00	\$349.00	\$349.00	
01-175-5200-5510	PLANNING - BOOKS &	\$0.00	\$0.00			
01-175-5200-5730	PLANNING - MEMBERSHIP DUES	\$205.00	\$0.00	\$255.00	\$255.00	
	Conferences & Meeting for Board Members					
01-175-5200-5780	PLANNING - OTHER EXPENSES	\$0.00	\$0.00			
01-175-5200-5200	PLANNING - EXPENSE LINE	\$0.00	\$3,254.00			
	Supplies					
01-175-5200-5735	PLANNING - MEETINGS &	\$0.00	\$0.00			
01-175-5400-5300	PLANNING - RULES &	\$0.00	\$0.00			
01-175-5401-5300	MASTER PLAN CONSULTANT	\$0.00	\$-414.76			
01-175-5402-5780	PLAN BD WASH WEST MEADOW	\$0.00	\$0.00			
PLANNING BOARD Total		\$55,121.46	\$33,755.24	\$70,745.00	\$38,254.00	

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176 - BOARD OF APPEALS		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-176-5114-5114	APPEALS BD - CLERICAL	\$0.00	\$0.00	\$30,303.00	\$30,758.00	
	Part-time 25 hours per week. Grade 7, Step Six 6 \$23.31 ph = \$30,303.00					
	TA Note 1.5% increase					
01-176-5200-5200	APPEALS BD - PURCHASED	\$1.74	\$720.00	\$720.00	\$720.00	
01-176-5200-5343	APPEALS BD - ADVERTISING	\$45.00	\$0.00			
01-176-5200-5780	APPEALS BD - OTHER EXPENSES	\$37.50	\$0.00			
01-176-5200-5420	APPEALS BD - OFFICE SUPPLIES	\$198.89	\$0.00			
	This year the Board of Appeals purchased the updated version of Mark Babrowski - Land Use & Planning - at a cost of \$300.30 - which has been widely used by the Board. The only other foreseeable major expense would be the replacement of the microcassette recorder.					
BOARD OF APPEALS Total		\$283.13	\$720.00	\$31,023.00	\$31,478.00	

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180 - MUNICIPAL COMMITTEES		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-180-5800-5800	CIP COMMITTEE -	\$0.00	\$0.00			
MUNICIPAL COMMITTEES Total		\$0.00	\$0.00			

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190 - POSTAGE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-190-5200-5342	TOWN SERVICES - POSTAGE	\$0.00	\$0.00	\$22,000.00	\$23,000.00	
POSTAGE Total		\$0.00	\$0.00	\$22,000.00	\$23,000.00	

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192 - MUNICIPAL BUILDINGS		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-192-5100-5112	PUBLIC PROP - CUSTODIAL	\$43,352.24	\$45,501.00	\$44,658.00	\$45,327.00	
	Level funded \$21.47 per hour 40 hour per week = \$44,657.60					
	TA Note					
	1.5% increase					
01-192-5100-5130	PUBLIC PROP - OVERTIME	\$1,146.20	\$0.00	\$1,000.00	\$1,000.00	
01-192-5100-5140	PUBLIC PROP - ADD'L GROSS	\$0.00	\$0.00			
01-192-5100-5150	PUBLIC PROP - FRINGE BENEFITS	\$0.00	\$0.00			
01-192-5100-5190	PUBLIC PROP - OTHER	\$0.00	\$0.00			
01-192-5200-5276	PUBLIC PROP - UNIFORMS	\$850.00	\$0.00	\$850.00	\$850.00	
	Contractual					
01-192-5200-5430	PUBLIC PROP - BLDG REPAIRS,	\$12,055.29	\$0.00	\$6,000.00	\$6,000.00	
01-192-5200-5435	PUBLIC PROP - EQUIP REPAIRS &	\$3,817.36	\$0.00	\$1,500.00	\$1,500.00	
01-192-5200-5450	PUBLIC PROP - CUSTODIAL	\$4,437.71	\$0.00	\$2,000.00	\$2,000.00	
01-192-5200-5710	PUBLIC PROP - TRAVEL	\$718.22	\$0.00	\$500.00	\$500.00	
01-192-5200-5200	PUBLIC BUILDINGS -	\$-1,154.89	\$25,760.00			
	Effective FY13 the Library will pay for the building maintenance expenses at the Library/Senior Center. Consequently, most of the expense lines have been reduce and the fund allocated to the library building maintenance line. There will be no increase in the collective lines.					
01-192-5200-5500	PUBLIC PROP - MEDICAL	\$372.66	\$0.00	\$400.00	\$400.00	
01-192-5411-5820	PUBLIC PROP - MAY 2011 STM A5	\$0.00	\$0.00			
MUNICIPAL BUILDINGS Total		\$65,594.79	\$71,261.00	\$56,908.00	\$57,577.00	

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193 - UTILITIES		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-193-5200-5290	UTILITIES - PURCHASED	\$-121.69	\$194,983.26	\$200,000.00		
	Effective FY2013 the following department will be repsonsible for their own utility costs: Police, Fire, Highway, Library, Board of Health (Transfer Station). Selectmen (Town Hall, Street Lights etc.) Water and Recreation will remain unchanged as they have always been responsible for their utilities.					
01-193-5200-5211	UTILITIES - HEATING OIL	\$0.00	\$0.00			
01-193-5200-5210	UTILITIES - ELECTRICITY	\$125,206.87	\$0.00		\$54,786.00	
01-193-5200-5212	UTILITIES - GAS	\$63,235.15	\$0.00		\$10,429.00	
01-193-5200-5341	UTILITIES - INTERNET	\$4,709.45	\$0.00		\$1,379.00	
01-193-5200-5230	UTILITIES - WATER	\$3,996.75	\$0.00		\$4,000.00	
01-193-5200-5340	UTILITIES - TELEPHONE	\$19,347.57	\$0.00	\$19,350.00	\$19,350.00	
	The other utility lines are to be directly applied to the Department. The telephone line is more time intensive and will be reallocated for FY14.					
UTILITIES Total		\$216,374.10	\$194,983.26	\$219,350.00	\$89,944.00	

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210 - POLICE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-210-5100-5111	POLICE - DEPT HEAD SALARY	\$92,220.00	\$92,220.00	\$97,361.00	\$115,132.00	
	Salary submission reflects 2.5% increase for FY 2012 , as other department heads and an additional 1.5% increase for department heads for FY 2013 as directed by the Town Administrator.					
	TA Note:					
	FY11 \$92,220 x 2.5% = \$94,525 + 20% for Quinn bill = \$113,430. + 1.5% Increase \$1,701 = \$115,132					
01-210-5100-5150	POLICE - DEPT HEAD FRINGE	\$0.00	\$0.00			
01-210-5100-5190	POLICE - DEPT HEAD OTHER	\$0.00	\$0.00		\$8,210.00	
	Holiday Pay (12 days) \$4,363 + Vacation buy back (7 days) \$2,545 = \$6,908					
	Also represents contractual obligation of \$525 for clothing allowance and \$325 for cleaning allowance					
	Total = \$8,208					
01-210-5110-5112	POLICE - PATROLMEN SALARIES	\$1,121,108.52	\$1,429,166.00	\$1,085,663.00	\$1,167,006.00	
	This amount reflects a negotiated 1.5% increase for bargaining unit members					
	TA Note: Original request did not include Lt. salary, thus the increase of \$81,343.					
01-210-5110-5114	POLICE - CLERICAL WAGES	\$44,208.19	\$0.00	\$46,842.00	\$51,605.00	
	The salary amount for this position has been increased as a result of the Executive Assistant to Chief of Police assuming all Police Detail billing operations. This salary will also be more closely aligned with other similar Wage and Personnel positions.					
01-210-5110-5140	POLICE - ADD'L GROSS/QUINN	\$81,712.12	\$78,023.00	\$92,363.00	\$56,622.00	
	Contractual Quinn Bill Payments. This amount reflects The State's withdrawal of the 50% reimbursement for bargaining unit members.					
	The reduction is the result of allocating the Chief's Quinn Bill payment into his new, all-inclusive salary.					
01-210-5110-5130	POLICE - ADD'L GROSS	\$169,636.83	\$0.00	\$134,791.00	\$172,182.00	
	This amount reflects overtime costs for vacation and sick coverage, court- time, investigations, critical incidents, storm related events and training. This total OT line is/has been deficient. The School Resource Officer position has been eliminated and the Detective and DARE positions are currently staffed part-time and patrol drops to 'two-man shifts' to supplement this deficit....This state of affairs is not proactive or sustainable.					
	Regular overtime \$116,570 (FY11 OT + 1.5%)					
	Holiday pay converted 36,862					
	Personal days 18,750					
	TOTAL OT \$172,182					
	TA Note: Holiday pay converted to vacation time = \$36,862					
	Personal days- \$18,750 -57 days (456 hrs x \$41.12/hr = 18,750)					
	TA Note: This amount has been added to this line and removed from the Police Other Personal Services line.					
01-210-5110-5150	POLICE - FRINGE BENEFITS	\$8,445.71	\$0.00			
01-210-5110-5190	POLICE - OTHER PERSONAL	\$11,250.00	\$0.00	\$115,619.00	\$53,960.00	
	This amount reflects the following contractual obligations:					

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210 - POLICE		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
	Holiday pay-	57,731				
	Cleaning/clothing-	19,425				
	Training stipends-	9,450				
	Specialty stipends-	2,250				
	Vacation buy back-	8,013				
	Personal days-	18,750	-57 days (456 hrs x \$41.12/hr = 18,750)			
	<p>Original Total Request: \$115,619</p> <p>TA Recommendation: \$53,960</p> <p>This amount reflects the following contractual obligations:</p> <p>Holiday pay = \$57,731</p> <p>TA Note: This line was first reduced to \$53,612 since the Chiefs holiday pay has been removed from here and placed in the Chief's "Department Head Other Personal Services" line.</p> <p>The actual amount of Holiday Pay paid to officers and lieutenant for FY11 plus 1.5% = \$16,750</p> <p>The difference between these two figures is \$36,862 which has been added to the Additional Gross Overtime line.</p> <p>\$57,731 Original Dept Request</p> <p>(36,862) Holiday pay moved to OT line</p> <p>(4,363) Moved to Chief's salary line</p> <p>16,506 Amount that should remain in this line - we are leaving \$16,750 to be safe</p> <p>Cleaning/clothing - \$19,425</p> <p>TA Note: Changed to \$18,500 as a result of moving \$925 to the Chiefs salary line</p> <p>Training stipends- \$9,450</p> <p>TA Note: Changed to \$9,000 as a result of moving \$450 to the Chiefs salary line</p> <p>Specialty stipends- \$2,250</p> <p>TA Note: 3 officers at \$750 and lieutenant at \$2,000 = \$4,250</p> <p>Vacation buy back- \$8,013</p> <p>TA Note: \$2,545 of Vacation buy back (7 days) have been accounted for in the Chief's "Department Head Other Personal Services" line. New figure: \$5,460</p> <p>Personal days- \$18,750 -57 days (456 hrs x \$41.12/hr = 18,750)</p> <p>TA Note: This amount has been removed from this line and added to the added to the Additional Gross Overtime line. New figure: \$0</p>					
01-210-5200-5200	POLICE - EXPENSE LINE	\$0.00	\$81,191.77			
	Original budget 81,324					
	Closed out encumbrance of 132.23					
	Original budget figure is correct					
01-210-5200-5270	POLICE - COPIER RENTAL &	\$1,476.17	\$0.00	\$3,000.00	\$3,000.00	
01-210-5200-5521	POLICE - FIREARMS SUPPLIES	\$1,446.53	\$0.00	\$1,500.00	\$1,500.00	
01-210-5200-5522	POLICE - INVESTIGATION	\$839.98	\$0.00	\$500.00	\$500.00	

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210 - POLICE		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-210-5200-5300	POLICE - PROF/LEGAL SERVICES	\$0.00	\$0.00	\$2,000.00		
01-210-5200-5308	POLICE - TRAINING SERVICES	\$5,491.99	\$0.00	\$5,000.00	\$5,000.00	
01-210-5200-5344	POLICE - PRINTING	\$1,092.00	\$0.00	\$1,500.00	\$1,200.00	
01-210-5200-5340	POLICE - TELEPHONE	\$0.00	\$0.00			
01-210-5200-5276	POLICE - UNIFORMS	\$23,490.33	\$0.00	\$24,500.00	\$5,000.00	
TA Note: Original request includes the contractual cleaning and clothing allowance that was also budgeted in the Patrolmen Salaries Other Personal Services line. The TA request leaves the cleaning and clothing allowance in the salaries line and removes it from the expense line. The expense line now reflects payments to vendors for replacement items only.						
01-210-5200-5420	POLICE - OFFICE SUPPLIES	\$2,995.58	\$0.00	\$4,000.00	\$3,200.00	
01-210-5200-5435	POLICE - EQUIPMENT REPAIRS &	\$1,051.44	\$0.00	\$3,000.00	\$2,500.00	
01-210-5200-5450	POLICE - CUSTODIAL SUPPLIES	\$1,735.43	\$0.00	\$1,800.00	\$1,800.00	
01-210-5200-5480	POLICE - VEHICLE	\$15,824.53	\$0.00	\$15,000.00	\$16,000.00	
01-210-5200-5710	POLICE - TRAVEL	\$60.06	\$0.00			
01-210-5200-5730	POLICE - MEMBERSHIP DUES	\$1,451.00	\$0.00	\$1,500.00	\$1,500.00	
01-210-5200-5780	POLICE - OTHER EXPENSES	\$1,495.69	\$0.00	\$1,825.00	\$1,500.00	
01-210-5200-5307	POLICE - COMPUTER SERVICES	\$13,443.62	\$0.00	\$11,200.00	\$11,200.00	
01-210-5200-5735	POLICE - MEETINGS & MILEAGE	\$60.00	\$0.00			
01-210-5200-5309	POLICE - MATRON SERVICES	\$62.00	\$0.00	\$5,000.00	\$200.00	
01-210-5200-5210	POLICE - ELECTRICITY	\$0.00	\$0.00		\$25,620.00	
01-210-5200-5212	POLICE - GAS	\$0.00	\$0.00		\$16,309.00	
01-210-5200-5341	POLICE - INTERNET	\$0.00	\$0.00		\$1,284.00	
01-210-5200-5430	POLICE - BUILDING REPAIRS &	\$0.00	\$0.00	\$21,330.00	\$21,330.00	
Line reflects cleaning/custodial services, necessary repairs and various annual maintenance agreements for building mechanicals.						
01-210-5290-5430	POLICE - BUILDING REPAIRS &	\$21,215.77	\$21,330.00			
01-210-5800-5870	POLICE - VEHICLES	\$38,530.01	\$38,757.00	\$48,629.00	\$48,629.00	
This amount reflects committed lease payments on dept. vehicles and replacement of two vehicles, (One 2002 and one 2005 in need of replacement) in FY 2013						
TA Note: Current outstanding lease purchase obligations total \$28,709. This figure does not include any future purchases contemplated for FY13.						
POLICE Total		\$1,660,343.50	\$1,740,687.77	\$1,723,923.00	\$1,791,989.00	

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215 - COMMUNICATIONS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-215-5100-5112	COMMUNICATIONS -	\$181,950.43	\$278,000.00		\$203,128.00	
	See detail payroll schedule - less \$1,000 for uniforms which has been moved to the expense line.					
01-215-5100-5130	COMMUNICATIONS - ADD'L	\$10,330.92	\$0.00		\$70,629.00	
01-215-5100-5140	COMMUNICATIONS - ADD'L	\$33,602.22	\$0.00		\$7,300.00	
01-215-5100-5150	COMMUNICATIONS - FRINGE	\$0.00	\$0.00			
01-215-5100-5190	COMMUNICATIONS - OTHER	\$684.00	\$0.00			
01-215-5200-5200	COMMUNICATIONS - EXPENSE	\$16,180.32	\$25,540.00			
01-215-5200-5420	COMMUNICATIONS - OFFICE	\$644.74	\$0.00	\$6,490.00	\$6,490.00	
01-215-5200-5271	COMMUNICATIONS -	\$3,291.08	\$0.00	\$18,050.00	\$18,050.00	
01-215-5200-5276	DISPATCH - UNIFORMS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
COMMUNICATIONS Total		\$246,683.71	\$303,540.00	\$25,540.00	\$306,597.00	

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220 - FIRE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-220-5100-5111	FIRE - DEPT HEAD SALARY Represents a 1.5% increase	\$83,166.00	\$90,000.00	\$92,700.00	\$91,350.00	
01-220-5100-5150	FIRE - DEPT HEAD FRINGE TA note: Chief's holiday pay - \$4,279 - 12 holidays - contractual obligation	\$0.00	\$0.00		\$4,279.00	
01-220-5100-5190	FIRE - DEPT HEAD OTHER TA note: Chief's vacation buyback - contractual obligation of 5 days	\$0.00	\$0.00		\$1,783.00	
01-220-5110-5112	FIRE - FIREFIGHTERS SALARIES This amount represents 4 Lieutenants at top step, 9 Firefighters at top step, and 2 firefighters at step 3.	\$805,767.47	\$1,209,961.00	\$829,950.00	\$829,950.00	
01-220-5110-5130	FIRE - ADD'L GROSS OVERTIME This amount represents total overtime. \$206,000 is for vacation and sick coverage as well as emergency callback. \$10,600 is to pay for department wide training.	\$221,127.64	\$0.00	\$216,610.00	\$216,610.00	
01-220-5110-5140	FIRE - ADD'L GROSS This amount is for holiday pay which is contractual. This covers all employees including the Chief. TA note: This line should be for firefighters only. The total holiday pay is then \$50,138.88 (less \$4,279 moved to Chief's salary line)	\$52,308.84	\$0.00	\$54,418.00	\$50,139.00	
01-220-5110-5150	FIRE - FRINGE BENEFITS	\$1,708.22	\$0.00			
01-220-5110-5190	FIRE - OTHER PERSONAL This amount covers all stipends and vacation and sick buyback. Mechanic Stipend \$3,000 Training Stipend \$18,130 Clothing Stipend \$2,625 Education Stipend \$2,000 EMT-Intermediate \$12,000 EMT-Paramedic \$40,000 Training Coordinator \$4,600 Sick Buy back \$7,000 Vacation Buy back \$18,289 This was increased by \$8,289 in anticipation of a retirement buyout. TA note: Less \$8,289 - per Chief, this line can be reduced due to an FY12 retirement Less \$1,783 - Chief vacation buyback moved to Chief's salary line.	\$120,597.58	\$0.00	\$107,644.00	\$97,572.00	
01-220-5111-5113	FIRE - CALL FIREFIGHTERS This amount covers compensating call firefighters when recalled for emergencies, scheduled for training, and stipends for the personnel that have EMS certifications such as paramedic and EMT.	\$15,120.64	\$41,363.00	\$41,363.00	\$41,363.00	
01-220-5114-5114	FIRE - CLERICAL SUPPO	\$0.00	\$0.00	\$36,592.00	\$37,140.00	

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220 - FIRE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-220-5200-5270	FIRE - COPIER RENTAL & This is to cover lease payment and one replacement toner.	\$1,457.97	\$0.00	\$1,458.00	\$1,458.00	
01-220-5200-5307	FIRE - COMPUTER SERVICE This amount covers routine maintenance of our computers and software agreements. Firehouse software agreement increased by \$1,110	\$1,614.44	\$0.00	\$3,200.00	\$3,200.00	
01-220-5200-5308	FIRE - TRAINING SERVICES This amount covers Training Materials	\$1,393.38	\$0.00	\$1,000.00	\$1,000.00	
01-220-5200-5735	FIRE - MEETINGS & MILEAGE These funds cover the cost of the Chief and Members attending educational seminars and professional development.	\$248.57	\$0.00	\$1,000.00	\$1,000.00	
01-220-5200-5344	FIRE - PRINTING These funds cover the cost of business cards and letterhead as well as drug logs, time cards and incident forms.	\$87.96	\$0.00	\$300.00	\$300.00	
01-220-5200-5340	FIRE - TELEPHONE	\$0.00	\$0.00			
01-220-5200-5276	FIRE - UNIFORMS These funds are used to pay for yearly uniform allowance for all members as well as replacing uniforms that are damaged in the line of duty.	\$10,297.70	\$0.00	\$11,000.00	\$11,000.00	
01-220-5200-5420	FIRE - OFFICE SUPPLIES These funds cover Office Supplies for entire Department.	\$2,333.98	\$0.00	\$2,500.00	\$2,500.00	
01-220-5200-5435	FIRE - EQUIPMENT REPAIRS & This amount covers maintenance of all apparatus. I will provide a detailed list.	\$24,837.00	\$0.00	\$26,265.00	\$26,265.00	
01-220-5200-5450	FIRE - CUSTODIAL SUPPLIES The custodial supplies are currently paid for out of our building maintenance line.	\$1,055.84	\$0.00			
01-220-5200-5480	FIRE - VEHICLE REPAIRS & This amount covers maintenance and repairs of the 2004 and 2009 Ford Explorers.	\$2,551.14	\$0.00	\$2,000.00	\$2,000.00	
01-220-5200-5500	FIRE - MEDICAL SUPPLIES This amount is used for medical supplies to operate an advanced life support ambulance service.	\$8,578.43	\$0.00	\$13,000.00	\$13,000.00	
01-220-5200-5525	FIRE - PROTECTIVE CLOTHING This amount is to replace protective clothing that is worn or does not meet safety standards. One set of complete protective clothing costs approximately \$3,000	\$3,964.09	\$0.00	\$5,500.00	\$5,500.00	
01-220-5200-5730	FIRE - MEMBERSHIP DUES These funds cover dues for members and the department.	\$2,785.00	\$0.00	\$2,800.00	\$2,800.00	
01-220-5200-5780	FIRE - OTHER EXPENSES These funds are used to cover unanticipated expenses that are not covered in other lines.	\$4,237.25	\$0.00	\$4,500.00	\$4,500.00	
01-220-5200-5200	FIRE - EXPENSE LINE Original budget of 68,285 .01 closed encumbrance 8,700 transferred from Reserve fund for Engine 2 repairs	\$1,514.16	\$76,984.99			

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220 - FIRE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-220-5200-5510	FIRE - BOOKS & SUBSCRIPTIONS	\$137.00	\$0.00	\$900.00	\$900.00	
	These funds are used to purchase code books and Fire/EMS related publications.					
01-220-5200-5291	FIRE - DEFIBRILLATORS	\$3,953.16	\$0.00	\$3,954.00	\$3,954.00	
	This covers our maintenance agreement for our defibrillators.					
01-220-5200-5725	FIRE - LICENSES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	
	These funds cover our ambulance and controlled substance licenses					
01-220-5200-5210	FIRE - ELECTRICITY	\$0.00	\$0.00		\$15,091.00	
01-220-5200-5212	FIRE - GAS	\$0.00	\$0.00		\$11,724.00	
01-220-5200-5341	FIRE - INTERNET	\$0.00	\$0.00		\$608.00	
	TA note: The Internet was previously paid through the Town-wide utilities line.					
01-220-5200-5430	FIRE - BUILDING REPAIRS &	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
	TA note: This Building Maintenance line was previously voted separately at Town Meeting, it is now being folded into the total Dept. expense line.					
01-220-5270-5275	FIRE - EQUIPMENT LEASE	\$79,620.00	\$46,891.00	\$46,891.00	\$46,891.00	
	Original budget 0 46,891 transferred from Ambulance fund at October STM - should be appropriated as part of the FY13 operating budget (funding source = Ambulance account) These funds are for a second payment of a four year lease agreement for the 2010 Ford Ambulance.					
01-220-5290-5430	FIRE - BUILDING REPAIRS &	\$7,499.49	\$7,500.00			
	These funds are used to maintain two Fire Stations and pay for maintenance agreements not covered in seperate line items. This amount only allows us to be reactive in addressing problems that occur, not pro active in preventing them.					
01-220-5300-5130	FIRE - FIRE SAFETY	\$2,943.02	\$3,500.00	\$3,500.00	\$3,500.00	
	These funds are used to augment our grant funded fire safety program. This funding comes from revenue the fire department raises through fees. We also use these funds to teach CPR to the public and Coaches of sports groups at no charge.					
01-220-5409-5820	FIRE - OCT08 STM A22 REPL BAY	\$750.00	\$0.00			
01-220-5800-5870	FIRE - EQUIPMENT & OUTLAY	\$0.00	\$7,176.00			
	This line has been reduced to 0. These funds were used to purchase tools for apparatus in the past. The amount in there now represents the Towns match for a federal grant we received for radios.					
FIRE Total		\$1,463,155.97	\$1,483,375.99	\$1,518,045.00	\$1,536,377.00	

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241 - BUILDING INSPECTION		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-241-5100-5111	INSPECTIONAL SVCS - BUILDING	\$28,256.00	\$30,750.00	\$31,673.00	\$31,211.00	
	TA note: Represents 1.5% increase and an increase from 17 to 19 hours.					
01-241-5100-5150	INSPECTIONAL SVCS - BUILDING	\$0.00	\$0.00			
01-241-5100-5190	INSPECTIONAL SVCS - BUILDING	\$0.00	\$0.00			
01-241-5110-5113	INSPECTIONAL SVCS - BUILDING	\$120.36	\$800.00	\$800.00	\$800.00	
01-241-5114-5114	INSPECTIONAL SVCS - CLERICAL	\$0.00	\$0.00	\$31,587.00	\$40,622.00	
	DH Notes: Salary \$28,587.00 plus \$3,000 for coverage					
	TA note: Grade 6 (\$22.32) step 6 at 35 hours - employee currently works 25 hours/week. Under this request, the position is budgeted for 35 hours/week, however, the current employee is grandfathered under the collective bargaining agreement to work only 31 hours.					
	Includes 1.5% increase					
01-241-5200-5343	INSP SVCS - ADVERTISING	\$0.00	\$0.00			
01-241-5200-5735	INSP SVCS - MEETINGS & \$400 for Wiring Inspector	\$0.00	\$0.00	\$400.00	\$400.00	
01-241-5200-5344	INSP SVCS - PRINTING	\$0.00	\$0.00			
01-241-5200-5420	INSP SVCS - OFFICE SUPPLIES \$400 Gas Dept books & subscriptions need new code books 780 CMR 8th edition	\$177.00	\$0.00	\$400.00	\$400.00	
01-241-5200-5435	INSP SVCS - EQUIPMENT	\$0.00	\$0.00			
01-241-5200-5710	INSP SVCS - TRAVEL Inspection vehicle has not been dependable	\$0.00	\$0.00	\$100.00	\$300.00	
01-241-5200-5730	INSP SVCS - MEMBERSHIP DUES	\$0.00	\$0.00			
01-241-5200-5780	INSP SVCS - OTHER EXPENSES There are several properties in hanson that need to be made secure, if the owner does not secure this office needs the recources to plywood doors and windows if necessary \$1,500 for Building Inspector \$1,285 for Wiring Inspector	\$0.00	\$0.00	\$2,785.00	\$2,000.00	
	TA notes: \$1,500 for Building Inspector \$500 for Wiring Inspector					

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241 - BUILDING INSPECTION		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-241-5200-5200	INSPECTIONAL SVCS - BUILDING	\$635.92	\$3,050.00			
01-241-5200-5245	INSP SVCS - VEHICLE REPAIRS	\$0.00	\$0.00	\$900.00	\$900.00	
BUILDING INSPECTION Total		\$29,189.28	\$34,600.00	\$68,645.00	\$76,633.00	

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242 - GAS INSPECTION						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-242-5100-5112	GAS - WAGES	\$4,413.20	\$4,200.00	\$4,326.00	\$4,263.00	
	represents a 1.5% increase					
01-242-5200-5344	GAS - PRINTING	\$0.00	\$0.00			
01-242-5200-5780	GAS - OTHER EXPENSES	\$90.00	\$0.00			
01-242-5200-5200	GAS - EXPENSE LINE	\$180.00	\$650.00			
01-242-5200-5510	GAS - BOOKS & SUBSCRIPTIONS	\$79.33	\$0.00			
GAS INSPECTION Total		\$4,762.53	\$4,850.00	\$4,326.00	\$4,263.00	

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243 - PLUMBING INSPECTION		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-243-5100-5112	PLUMBING - WAGES	\$4,232.66	\$4,000.00	\$4,120.00	\$4,060.00	
	TA Note 1.5% increase					
01-243-5200-5420	PLUMBING - OFFICE SUPPLIES	\$0.00	\$0.00			
01-243-5200-5780	PLUMBING - OTHER EXPENSES	\$90.00	\$0.00			
01-243-5200-5200	PLUMBING - EXPENSE LINE	\$180.00	\$900.00			
01-243-5200-5510	PLUMBING - BOOKS &	\$158.67	\$0.00			
PLUMBING INSPECTION Total		\$4,661.33	\$4,900.00	\$4,120.00	\$4,060.00	

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244 - WEIGHTS & MEASURES						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-244-5100-5112	WGHTS & MEAS - WAGES 3% Increase = \$89.00 TA Note 1.5% increase	\$2,884.00	\$2,956.00	\$3,045.00	\$3,000.00	
01-244-5200-5780	WEIGHTS & MEAS - OTHER Original budget 360 8.26 closed encumbrance Original budget figure is correct.	\$417.14	\$351.74	\$200.00	\$200.00	
01-244-5200-5735	WEIGHTS & MEAS - MEETINGS &	\$162.72	\$0.00	\$200.00	\$200.00	
WEIGHTS & MEASURES Total		\$3,463.86	\$3,307.74	\$3,445.00	\$3,400.00	

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245 - WIRING INSPECTION		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-245-5100-5112	ELECTRICAL - WAGES	\$13,861.46	\$16,000.00	\$16,480.00	\$16,240.00	
	represents a 3% increase					
	TA note 1.5% Increase					
01-245-5200-5780	ELECTRICAL - OTHER EXPENSES	\$384.01	\$1,284.00			
01-245-5200-5510	ELECTRICAL - BOOKS &	\$114.08	\$0.00			
01-245-5200-5735	ELECTRICAL - MEETINGS &	\$467.46	\$0.00			
01-245-5200-5420	ELECTRICAL - OFFICE SUPPLIES	\$7.49	\$0.00			
WIRING INSPECTION Total		\$14,834.50	\$17,284.00	\$16,480.00	\$16,240.00	

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292 - ANIMAL CONTROL		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-292-5100-5111	ANIMAL CONTROL - SALARY Represents a 3% increase = 789.66 TA 1.5% Increase	\$25,680.00	\$26,322.00	\$27,112.00	\$26,717.00	
01-292-5200-5780	ANIMAL CONTROL - OTHER Increase is for costs the disposal of dead animals. Contract with Angel View Pet Cemetery & Crematory	\$556.85	\$1,670.00	\$1,670.00	\$1,670.00	
01-292-5200-5400	ANIMAL CONTROL - SUPPLIES	\$882.10	\$0.00		\$1,000.00	
01-292-5200-5430	ANIMAL CONTROL - BLDG	\$0.00	\$0.00			
01-292-5200-5210	ANIMAL CONTROL -	\$0.00	\$0.00			
01-292-5200-5212	ANIMAL CONTROL - GAS	\$0.00	\$0.00			
01-292-5200-5341	ANIMAL CONTROL - INTERNET	\$0.00	\$0.00			
01000522925200548000	ANIMAL CONTROL - BLDG	\$0.00	\$0.00			
ANIMAL CONTROL Total		\$27,118.95	\$27,992.00	\$28,782.00	\$29,387.00	

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294 - TREE WARDEN						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-294-5100-5110	TREE - WARDEN SALARY Tree Warden Salary figured at 3%	\$2,609.00	\$2,609.00	\$2,687.00	\$2,687.00	
01-294-5200-5780	TREE - OTHER EXPENSES Original budget 3,500 8,000 transferred from Free Cash at October STM	\$3,474.78	\$11,500.00	\$3,500.00	\$3,500.00	
01-294-5405-5290	TREE - ONGOING ARTICLE FOR	\$300.00	\$0.00			
TREE WARDEN Total		\$6,383.78	\$14,109.00	\$6,187.00	\$6,187.00	

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300 - WHITMAN-HANSON REGIONAL						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-300-5200-5330	HANSON - 2 MILE BUSING	\$0.00	\$0.00	\$97,587.00	\$97,587.00	
WHITMAN-HANSON REGIONAL Total		\$0.00	\$0.00	\$97,587.00	\$97,587.00	

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310 - HANSON SCHOOLS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-310-5700-5910	WHITMAN-HANSON CAPITAL	\$0.00	\$0.00	\$450,227.00	\$450,227.00	
HANSON SCHOOLS Total		\$0.00	\$0.00	\$450,227.00	\$450,227.00	

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320 - WHITMAN-HANSON REGIONAL		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-320-5200-5330	HANSON - 2 MILE	\$256,342.50	\$105,598.00			
01-320-5200-5320	WHITMAN-HANSON RSD	\$6,572,452.50	\$6,955,153.00	\$7,190,919.00	\$6,919,563.00	
	WHRSD estimates a 2.46% decrease in the assessment (due to population shift)					
	FY12 Budget # = \$6,955,153					
	Town Adminsitrator recommends a 2% increase resulting in a figure of \$6,919,563					
01-320-5409-5810	WHRSD - MAQUAN STEAM COIL	\$0.00	\$0.00			
01-320-5410-5810	WHRSD - OCT 09 STM A3	\$0.00	\$0.00			
01-320-5410-5290	FY10 MAY STM UNDERGROUND	\$0.00	\$0.00			
01-320-5411-5430	WHRSD - MAY 2011 STM A3 HOT	\$42,264.00	\$0.00			
01-320-5412-5240	FY12 OCT STM A10 IH FENCING	\$0.00	\$5,500.00			
01-320-5416-5240	FY12 OCT STM A11 MAQUAN	\$0.00	\$16,000.00			
01-320-5417-5850	FY12 OCT STM A12 MAQUAN	\$0.00	\$22,000.00			
01-320-5700-5910	WHITMAN-HANSON RSD DEBT	\$481,218.00	\$472,694.00			
	TA note:					
	Moved to 01-310-5700-5910 for budget printing purposes					
01-320-5700-5915	WHRSD - INTEREST DEBT	\$0.00	\$0.00			
WHITMAN-HANSON REGIONAL Total		\$7,352,277.00	\$7,576,945.00	\$7,190,919.00	\$6,919,563.00	

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330 - VOCATIONAL SCHOOLS		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-330-5200-5320	SOUTH SHORE REG TECH	\$585,755.00	\$576,107.00	\$667,002.00	\$667,002.00	
	Estimated based on FY2012 request					
01-330-5330-5330	NORFOLK AGRICULTURAL	\$68,950.80	\$112,000.00			
	TA note:					
	Account moved 01-340-5330-5330 for budget printing purposes.					
VOCATIONAL SCHOOLS Total		\$654,705.80	\$688,107.00	\$667,002.00	\$667,002.00	

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340 - VOCATIONAL SCHOOLS		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-340-5330-5330	NORFOLK AGRICULTURAL	\$0.00	\$0.00	\$126,200.00	\$126,200.00	
VOCATIONAL SCHOOLS Total		\$0.00	\$0.00	\$126,200.00	\$126,200.00	

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410 - ENGINEERING						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-410-5300-5305	ENGINEERING SERVICES	\$2,500.00	\$3,240.00	\$4,000.00	\$4,000.00	
ENGINEERING Total		\$2,500.00	\$3,240.00	\$4,000.00	\$4,000.00	

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420 - HIGHWAY						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-420-5100-5110	HWY - SURVEYOR SALARY	\$68,983.00	\$70,708.00	\$72,829.00	\$65,000.00	
	DH Request: 3% increase as requested by the Town Administrator					
	TA note: Number has been changed to reflect staffing change following retirement of previous Highway Surveyor to \$65,000					
01-420-5100-5150	HWY - SURVEYOR - FRINGE	\$0.00	\$0.00			
01-420-5100-5190	HWAY - SURVEYOR - OTHER	\$0.00	\$0.00			
01-420-5110-5112	HWY - STAFF SALARIES	\$230,461.12	\$286,733.00	\$292,222.00	\$241,562.00	
	TA note: This figure reflects the movement of the administrative assistant salary amount to the Clerical Support line in addition to a 1.5% increase.					
01-420-5110-5114	HWY - CLERICAL SUPPORT	\$36,781.71	\$0.00		\$38,293.00	
	DH Request:					
	Requesting five (5) additional hours for the Administrative Assistant to the Highway Surveyor, due to the increase work load of required laws for reports and documents required by the State and Federal Government. (i.e. Federal Stormwater Management, Chapter 90, Vapor Recovery on fuel tanks, reports to D.E.P. and E.P.A. etc).					
	TA note: Recommended salary is based on 35 hours per week at \$21.04/hour which includes a 1.5% increase.					
01-420-5110-5130	HIGHWAY STAFF - ADDL GROSS	\$4,414.24	\$0.00	\$10,721.00	\$7,000.00	
	overtime level funded at F.Y. 12 funding					
01-420-5110-5140	HIGHWAY STAFF - ADD'L GROSS	\$690.00	\$0.00			
01-420-5110-5190	HIGHWAY STAFF - OTHER	\$0.00	\$0.00			
01-420-5200-5735	HIGHWAY - MEETINGS &	\$0.00	\$0.00			
01-420-5200-5276	HIGHWAY - UNIFORMS	\$5,100.00	\$0.00	\$5,100.00	\$5,950.00	
	TA note: Contractual obligation - \$850 X 7 employees					
01-420-5200-5420	HIGHWAY - OFFICE SUPPLIES	\$442.79	\$0.00	\$500.00	\$500.00	
01-420-5200-5430	HIGHWAY - BULDING REPAIRS &	\$299.13	\$0.00	\$500.00	\$2,000.00	
01-420-5200-5435	HIGHWAY - EQUIPMENT	\$8,979.05	\$0.00	\$12,000.00	\$9,000.00	
	The equipment is older and requires more repairs and should be scheduled for replacement					
01-420-5200-5480	HIGHWAY - VEHICLE REPAIRS &	\$1,552.33	\$0.00		\$3,000.00	
01-420-5200-5730	HIGHWAY - MEMBERSHIP DUES	\$45.00	\$0.00	\$200.00	\$200.00	
01-420-5200-5725	HIGHWAY - LICENSES	\$6,050.00	\$0.00	\$6,050.00	\$6,050.00	
	TA note: This is a contractual obligation					
01-420-5200-5539	HIGHWAY - TOOLS	\$1,368.47	\$0.00	\$750.00	\$750.00	

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420 - HIGHWAY						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-420-5200-5780	HIGHWAY - OTHER EXPENSES	\$956.38	\$0.00	\$900.00	\$900.00	
01-420-5200-5200	HIGHWAY - EXPENSE LINE	\$0.00	\$26,600.00			
01-420-5200-5210	HIGHWAY - ELECTRICITY	\$0.00	\$0.00		\$9,160.00	
	TA note: This was previously budgeted under the Town wide Utilities line.					
01-420-5200-5212	HIGHWAY - GAS	\$0.00	\$0.00		\$12,061.00	
	TA note: This was previously budgeted under the Town wide Utilities line.					
01-420-5200-5341	HIGHWAY - INTERNET	\$0.00	\$0.00		\$719.00	
	TA note: This was previously budgeted under the Town wide Utilities line.					
01-420-5290-5290	HIGHWAY - SNOW OPERATION	\$402,968.67	\$100,000.00	\$100,000.00	\$120,000.00	
01-420-5291-5533	HIGHWAY - STREET SWEEPING	\$28,862.40	\$24,000.00	\$24,000.00	\$26,000.00	
	The Department of Environmental Protection (Federal) mandates that street sweeping must be disposed of at an approved dump site which at this time is located in Bourne at an approximate cost of \$40+ per yard or may be used in capping a landfill to save dollars in purchasing materials for capping the said landfill. Mr. Read was to inform Mr. Hanscom to include this option in the bid specification for capping the Town of Hanson landfill.					
	TA note: This line has historically required the Department to seek Reserve Fund transfers from the Finance Committee and as such is being increased slightly.					
01-420-5300-5534	HIGHWAY - CATCH BASINS	\$24,054.10	\$0.00			
	Catch Basin cleaning is a subtitle of Highway Road Repair and Drainage and costs approximately \$20,000.00 however, disposing of catch basin waste falls under the same category as street sweepings. The catch basin waste must be disposed of at an approved facility such as Bourne, or used to cap a landfill, such as the Town of Hanson is doing.					
	See Road improvement memo.					
01-420-5300-5880	HIGHWAY - ROAD	\$1,926.97	\$26,000.00	\$26,000.00	\$26,000.00	
	Catch Basin cleaning is a subtitle of Highway Road Repair and Drainage and costs approximately \$20,000.00 however, disposing of catch basin waste falls under the same category as street sweepings. The catch basin waste must be disposed of at an approved facility such as Bourne, or used to cap a landfill, such as the Town of Hanson is doing.					
01-420-5400-5310	HWY - IMP PRIVATE ROADS	\$0.00	\$0.00			
01-420-5401-5820	HWY - MAY98ATM A20 HWY	\$0.00	\$0.00			
01-420-5402-5880	HWY - DRAINAGE	\$18,268.77	\$22,500.00			
01-420-5403-5305	STORMWATER MANAGEMENT	\$0.00	\$2,500.00			
01-420-5412-5850	HWY - OCT 12 STM A16 JET	\$0.00	\$50,000.00			
01-420-5480-5220	HIGHWAY - FUEL	\$116,163.12	\$122,535.00			
	See Town wide fuel entry.					
	01-424-5200-5220					

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420 - HIGHWAY						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-420-5580-5532	HIGHWAY - STREET SIGNS &	\$15,704.56	\$16,000.00	\$16,000.00	\$16,000.00	
HIGHWAY Total		\$974,071.81	\$747,576.00	\$567,772.00	\$590,145.00	

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423 - SNOW REMOVAL		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-423-5200-5780	HIGHWAY - SNOW OPERATION	\$0.00	\$0.00			
SNOW REMOVAL Total		\$0.00	\$0.00			

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424 - TOWN-WIDE FUEL						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-424-5200-5220	HIGHWAY - FUEL	\$0.00	\$0.00	\$122,535.00	\$126,000.00	
	TA note: Represents just under a 3% increase.					
TOWN-WIDE FUEL Total		\$0.00	\$0.00	\$122,535.00	\$126,000.00	

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430 - SOLID WASTE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-430-5100-5113	SOLID WASTE - TRANSFER ST Based on PW6- Step 3 eff. 7/1/12. Subject to Highway contract negotiations TA note: PW6 \$42,331.28 Add in \$243.68 - per contract for day after Thanksgiving	\$39,444.72	\$41,932.00	\$42,407.00	\$42,575.00	
01-430-5110-5130	SOLID WASTE - P-T ATTENDANT OT = holiday pay for day after Thanksgiving to keep Disposal Area open. TA note: Included in the Transfer Station attendant's salary as this line is for P-T employees only. P-T employees are not eligible for overtime.	\$303.68	\$0.00	\$325.00		
01-430-5100-5130	SOLID WASTE - ATTENDANT OT	\$0.00	\$0.00			
01-430-5100-5140	SOLID WASTE - ATTENDANT	\$0.00	\$0.00			
01-430-5110-5112	SOLID WASTE - P-T ATTENDANT TA note: These salaries were previously budgeted in the Disposal Operating expense line. The salaries have been moved to correct this. Represents the recycling coordinator at 16hrs/week at \$16.05/hour (2) PT attendants at 8hrs/week \$15.59/hour	\$0.00	\$0.00		\$26,324.00	
01-430-5200-5276	SOLID WASTE - UNIFORMS Clothing allowance per Highway Contract.	\$850.00	\$0.00	\$850.00	\$850.00	
01-430-5200-5780	SOLID WASTE - OTHER	\$18.97	\$0.00			
01-430-5200-5200	SOLID WASTE - EXPENSE LINE For supplies & miscellaneous. Signs, brooms, shovels, paper towels, toilet paper, fire extinguisher maint., disinfectant, bug spray, paint, etc.	\$226.91	\$1,100.00	\$500.00	\$500.00	
01-430-5200-5210	SOLID WASTE - ELECTRICITY TA note: Previously reported in the Town wide Utilities line.	\$0.00	\$0.00		\$3,706.00	
01-430-5200-5212	SOLID WASTE - OTHER	\$0.00	\$0.00			
01-430-5200-5230	SOLID WASTE - WATER	\$0.00	\$0.00			
01-430-5300-5295	SOLID WASTE - DISPOSAL includes the following: SEMASS, Allied Waste, Tire Removal, CRT removal, Recycling Cordinator salary for 2 days per week @ \$16.05 per hr., Saturday coverage @ \$15.59/hr., 2 wk. vacation & sick coverage for full time attendant, membership in South Shore Recycling Collaborative, and \$400 for add'l stickers. Increase is based on expended amount from FY '11 + salary increases for attendants. TA note: The P-T hours (\$26,324) noted above have been moved to a separate salary line.	\$175,324.44	\$172,425.00	\$175,741.00	\$149,417.00	
01-430-5411-5305	SOLID WASTE - MAY STM A15	\$3,493.03	\$0.00			
SOLID WASTE Total		\$219,661.75	\$215,457.00	\$219,823.00	\$223,372.00	

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511 - BOARD OF HEALTH						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-511-5100-5112	HEALTH - SALARIES	\$55,034.00	\$56,409.00	\$58,102.00	\$57,255.00	
	Based on 3% salary increase for Health Agent and Animal Inspector. FY 12 \$56,409 Health agent \$54,917.01 Animal Inspector \$1,491.96					
	TA note: Health Agent (with 1.5%) \$55,741 Animal inspector (with 1.5%) \$1,514					
01-511-5100-5150	HEALTH - FRINGE BENEFITS	\$0.00	\$0.00			
01-511-5100-5190	HEALTH - OTHER PERSONAL	\$0.00	\$0.00			
01-511-5114-5114	BOARD OF HEALTH - CLERICAL	\$0.00	\$0.00		\$33,379.00	
	TA note: Clerical support salary was not included in original budget submission. The new salary figure contemplates a 35 hour/week position at Step 1 (\$18.34/hour) for a new hire.					
01-511-5200-5343	HEALTH - ADVERTISING	\$0.00	\$0.00	\$100.00	\$100.00	
	All new regulations adopted by the Board must be advertised.					
01-511-5200-5735	HEALTH - MEETINGS & MILEAGE	\$1,015.43	\$0.00	\$1,000.00	\$500.00	
	TA note: Recommended amount of \$500 to be used for courses and conferences throughout the year.					
01-511-5200-5298	HEALTH - WATER TESTING	\$743.00	\$0.00	\$1,380.00	\$1,380.00	
	Based on weekly tests for 2 swimming areas (required state mandate) @\$25 each for 10 weeks. Also, includes restaurant swab testing.					
01-511-5200-5420	HEALTH - OFFICE SUPPLIES	\$899.07	\$0.00	\$800.00	\$800.00	
01-511-5200-5500	HEALTH - MEDICAL SUPPLIES	\$0.00	\$0.00			
01-511-5200-5710	HEALTH - TRAVEL	\$0.00	\$0.00			
01-511-5200-5730	HEALTH - MEMBERSHIP DUES	\$150.00	\$0.00	\$400.00	\$200.00	
	Annual membership dues for MHOA & MAHB (\$150 total). Covers courses and conferences throughout the year.					
	TA note: \$200 recommended for membership dues as noted above.					
01-511-5200-5780	HEALTH - OTHER EXPENSES	\$1,225.33	\$0.00	\$750.00	\$750.00	
	Includes miscellaneous, printing, contagious disease follow-up, autopsy/analysis (rabid animals), clothing allowance for Health Agent (to replace damaged clothes).					
01-511-5200-5200	HEALTH - PURCH SVC	\$0.00	\$4,230.00			
01-511-5300-5306	HEALTH - VNA SERVICES	\$310.35	\$250.00	\$250.00	\$250.00	
	The BOH is required to follow-up all reportable contagious diseases as directed by the DPH. Case reports must be completed by VNA.					
BOARD OF HEALTH Total		\$59,377.18	\$60,889.00	\$62,782.00	\$94,614.00	

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541 - COUNCIL ON AGING		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-541-5100-5111	COA - DEPT HEAD SALARY Represents a 1.5% increase	\$42,021.00	\$47,470.00	\$48,894.00	\$48,182.00	
01-541-5100-5113	COA - OUTREACH Removed from Municipal funding in FY'10	\$0.00	\$0.00			
01-541-5100-5150	COA - DEPT HEAD FRINGE	\$0.00	\$0.00			
01-541-5100-5190	COA - DEPT HEAD OTHER	\$0.00	\$0.00			
01-541-5200-5735	COA - MEETINGS & MILEAGE Reimbursement for mileage to meetings, seminars, trainings, home visits. **Increase to cover cost of Massachusetts Council on Aging Annual Conference.	\$90.00	\$0.00	\$575.00	\$575.00	
01-541-5200-5342	COA - POSTAGE Covers the cost of postal permit #23 used for mailing the Hansonian Newsletter to Hanson residents over 65 years of age. Also covers the cost of posting informational mailings on a periodic basis. **Postage costs decreased in FY'12 after a post card campaign designed to target those people who wish to receive the Hansonian by mail.	\$1,480.40	\$0.00	\$1,800.00	\$1,800.00	
01-541-5200-5344	COA - PRINTING Letterhead, envelopes and business cards.	\$0.00	\$0.00	\$100.00	\$100.00	
01-541-5200-5420	COA - OFFICE SUPPLIES Copier paper, printer cartridges, toner, general supplies needed to maintain the office.	\$692.71	\$0.00	\$1,000.00	\$1,000.00	
01-541-5200-5435	COA - EQUIPMENT REPAIRS & Repairs of any and all equipment used at the Senior Center to include: kitchen equipment, office and dining room equipment.	\$696.99	\$0.00	\$500.00	\$500.00	
01-541-5200-5480	COA - VEHICLE REPAIRS & Aging Van. Yearly inspection sticker, oil changes, tune up, general maintenance and parts	\$909.62	\$0.00	\$2,000.00	\$2,000.00	
01-541-5200-5730	COA - MEMBERSHIP DUES MCOA (Massachusetts Council on Aging), NCOA (National Council on Aging), CIRCA and Alzheimers' Association memberships.	\$187.82	\$0.00	\$300.00	\$300.00	
01-541-5200-5780	COA - OTHER EXPENSES	\$1,088.32	\$0.00			
01-541-5200-5430	COA - BUILDING REPAIRS &	\$0.00	\$0.00			
01-541-5200-5200	COA - EXPENSE LINE Original budget 8,000 \$5 encumbrance close-out Original budget figure is correct.	\$611.73	\$7,995.00			
01-541-5200-5270	COA - COPIER RENTAL Yearly contract with Konica Minolta.	\$1,309.00	\$0.00	\$1,725.00	\$1,725.00	
01-541-5200-5210	COA - ELECTRICITY	\$0.00	\$0.00			
01-541-5200-5212	COA - GAS	\$0.00	\$0.00			
01-541-5200-5341	COA - INTERNET Previously paid through general utilities line	\$0.00	\$0.00		\$719.00	

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541 - COUNCIL ON AGING						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-541-5300-5306	COA - VNA SERVICES	\$4,806.00	\$6,400.00	\$6,400.00	\$6,400.00	
Yearly contract with Visiting Nurses for annual Flu Clinic, monthly blood pressure and diabetes screenings. Home visiting services for frail elders.						
COUNCIL ON AGING Total		\$53,893.59	\$61,865.00	\$63,294.00	\$63,301.00	

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543 - VETERANS		FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
Account #	Account Desc					
01-543-5100-5111	VETERANS - AGENT SALARY	\$11,861.54	\$13,167.00	\$13,562.00	\$13,562.00	
01-543-5110-5113	VETERANS - ASSISTANT SALARY	\$4,160.98	\$0.00			
	Original budget 4,000					
	4,000 transferred to Veterans benefits at the Oct STM					
01-543-5200-5780	VETERANS - OTHER EXPENSES	\$339.61	\$1,000.00	\$1,000.00	\$500.00	
01-543-5200-5420	VETERANS - OFFICE SUPPLIES	\$0.00	\$0.00			
01-543-5200-5735	VETERANS - MILEAGE	\$0.00	\$0.00			
01-543-5300-5780	CARE OF SOLDIERS GRAVES -	\$0.00	\$0.00			
01-543-5301-5780	PATRIOTIC OBSERVANCE COMM	\$0.00	\$0.00			
01-543-5770-5770	VETERANS - BENEFITS	\$30,346.46	\$40,000.00	\$40,000.00	\$40,000.00	
	Original budget 20,000					
	4,000 transfer from Veterans clerical at Oct STM					
	16,000 transferred from Free Cash at Oct STM					
VETERANS Total		\$46,708.59	\$54,167.00	\$54,562.00	\$54,062.00	

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544 - CARE OF SOLDIERS GRAVES						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-544-5200-5780	CARE OF SOLDIERS GRAVES -	\$1,432.08	\$1,500.00	\$1,500.00	\$1,500.00	
	TA note: Account moved to ensure proper printing for Town Meeting warrant.					
CARE OF SOLDIERS GRAVES Total		\$1,432.08	\$1,500.00	\$1,500.00	\$1,500.00	

Town of Hanson

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610 - LIBRARY					
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended
01-610-5100-5111	LIBRARY - DEPT HEAD SALARY	\$51,780.00	\$53,075.00	\$57,667.00	\$56,871.00
	1.5% increase, + \$3000 increase for completion of Master's degree.				
01-610-5110-5112	LIBRARY - STAFF WAGES	\$54,693.00	\$65,908.00	\$66,364.00	\$66,364.00
	Budget amount is for support staff professional- Reference librarian - \$41,550. Youth Service Support staff - \$7451. Youth Service Professional- \$17, 363.				
01-610-5114-5114	LIBRARY - CLERICAL SUPPORT	\$0.00	\$0.00	\$72,508.00	\$77,056.00
	DH Request:				
	This figure includes the annual salary of Donald Colon, Jean Kelly and Antonia Leverone of \$75, 912 including a 3% increase.				
	The additional 15,272 is the figure needed to add back the circulation associate position that was not back filled in 2010. The figure is based on fifteen hours and is a union position.				
	TA note:				
	The DH request number has been corrected and reflected in recommendation. Includes 1.5% increase for the 3 staff positions but does not include a circulation associate position.				
01-610-5200-5510	LIBRARY - BOOKS &	\$65,411.26	\$0.00		\$75,000.00
	TA note: See Dept request, moved to Books and Periodicals for State Aid purposes.				
01-610-5200-5780	LIBRARY - OTHER EXPENSES	\$1,799.16	\$0.00		
01-610-5200-5200	LIBRARY - EXPENSE LINE	\$529.02	\$74,996.17	\$75,000.00	
	Original budget 75,000 3.83 closed encumbrance Original budget figure is correct				
01-610-5200-5210	LIBRARY - ELECTRICITY	\$0.00	\$0.00		\$16,845.00
	TA note: Originally recorded in the Town wide Utilities line. This figure represents the Library and Senior Center.				
01-610-5200-5212	LIBRARY - GAS	\$0.00	\$0.00		\$12,553.00
	TA note: Originally recorded in the Town wide Utilities line. This figure represents the Library and Senior Center.				
01-610-5200-5341	LIBRARY - INTERNET	\$0.00	\$0.00		
01-610-5290-5430	LIBRARY - BUILDING REPAIRS &	\$0.00	\$0.00		\$12,500.00
	Effective FY13 the Library budget will include a figure to cover the costs of Library/Senior Center building maintenance. The Town Hall Building Maintenance lines were reduced accordingly to accomodate this change. (01-192-5200-5200)				
LIBRARY Total		\$174,212.44	\$193,979.17	\$271,539.00	\$317,189.00

Last Expenditure Update: 02/03/2012

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630 - RECREATION						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-630-5100-5112	CAMP KIWANEE - CARETAKER	\$0.00	\$0.00			
01-630-5114-5114	RECREATION - CLERICAL SUPPO	\$0.00	\$0.00	\$31,464.00	\$31,941.00	
	TA NOte: Inlcudes a 1.5% salary increase.					
01-630-5400-5840	KIWANEE WATERFRONT	\$0.00	\$0.00			
01-630-5407-5840	MAY 07 STM A22 SEPTIC SYSTEM	\$500.00	\$0.00			
RECREATION Total		\$500.00	\$0.00	\$31,464.00	\$31,941.00	

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650 - PARK & FIELDS						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-650-5200-5780	PARK - EXPENSES	\$5,000.00	\$9,000.00	\$9,000.00	\$9,000.00	
	Weed and feed - 3 times per year (suggested is 5 times)	\$3,000				
	Sprinkler system - opening, closing, repairs	1,000				
	Spring preparation - baseball & softball infields	4,000				
	Weed whacking at various locations	1,000				
	TOTAL	\$9,000				
	There is also an obligation for port-a-potties of \$4,545 - this is to be paid from the revolving fund.					
01-650-5400-5840	PARKS - M99ATM, A18 IRRIGATN	\$0.00	\$0.00			
PARK & FIELDS Total		\$5,000.00	\$9,000.00	\$9,000.00	\$9,000.00	

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692 - PATRIOTIC OBSERVANCE COMMITTEE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-692-5200-5780	PATRIOTIC OBSERVANCE COMM	\$1,667.29	\$2,000.00	\$2,000.00	\$2,000.00	
	TA note: Account moved to ensure proper printing for Town Meeting warrant.					
PATRIOTIC OBSERVANCE COMMITTEE		\$1,667.29	\$2,000.00	\$2,000.00	\$2,000.00	

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710 - DEBT - PRINCIPAL						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-710-5910-5910	DEBT PRINCIPAL - EXCLUDED Police Station	\$280,000.00	\$280,000.00			
01-710-5911-5911	DEBT PRINCIPAL Town Hall & Stormwater Management \$90,000 from MWPAT which is not Raise & Appropriated but funded from another source. Hold this line at Town Meeting	\$169,313.00	\$209,568.00	\$209,832.00	\$209,832.00	
01-710-5950-5951	TAN PRINCIPAL REPAYMENT	\$0.00	\$0.00			
DEBT - PRINCIPAL Total		\$449,313.00	\$489,568.00	\$209,832.00	\$209,832.00	

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711 - DEBT EXCLUSION PRINCIPAL		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-711-5910-5910	DEBT PRINCIPAL - EXCLUDED	\$0.00	\$0.00	\$280,000.00	\$280,000.00	
DEBT EXCLUSION PRINCIPAL Total		\$0.00	\$0.00	\$280,000.00	\$280,000.00	

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750 - DEBT - INTEREST		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-750-5915-5915	DEBT INTEREST - EXCLUDED	\$172,330.00	\$161,480.00			
	\$5,473.08 to be used as a funding source from the Fund Balance Reserved for Future Excluded Debt for the Police Station Hold this line at Town Meeting					
01-750-5916-5916	DEBT INTEREST	\$36,697.55	\$33,478.00	\$30,485.00	\$30,485.00	
	For Town Hall & Stormwater Management \$7,000 for Chapter 90 borrowing					
DEBT - INTEREST Total		\$209,027.55	\$194,958.00	\$30,485.00	\$30,485.00	

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751 - DEBT - EXCLUDED INTEREST						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-751-5915-5915	DEBT INTEREST - EXCLUDED	\$0.00	\$0.00	\$151,190.00	\$151,190.00	
DEBT - EXCLUDED INTEREST Total		\$0.00	\$0.00	\$151,190.00	\$151,190.00	

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820 - STATE GOVERNMENT		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-820-5600-5639	STATE ASSMT - MOSQUITO	\$26,111.00	\$27,378.00			
01-820-5600-5646	STATE ASSMT - RMV	\$11,800.00	\$11,800.00			
01-820-5600-5661	STATE ASSMT - MBTA	\$63,393.00	\$62,994.00			
01-820-5600-5642	STATE ASSMT - OLD COLONY	\$3,149.00	\$3,244.00			
01-820-5600-5640	STATE ASSMT - AIR POLLUTION	\$2,736.00	\$2,785.00			
01-820-5600-5690	STATE ASSMT - OFFSET TO	\$0.00	\$0.00			
STATE GOVERNMENT Total		\$107,189.00	\$108,201.00			

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830 - COUNTY GOVERNMENT		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-830-5600-5621	PLYMOUTH COUNTY TAX	\$22,102.76	\$22,592.00			
COUNTY GOVERNMENT Total		\$22,102.76	\$22,592.00			

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911 - PLYMOUTH COUNTY RETIREMENT						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-911-5200-5171	PLYMOUTH COUNTY	\$965,631.00	\$966,963.00	\$1,065,729.00	\$1,065,729.00	
Need to borrow against Stabilization to allow for lump sum payment (all in advance) thereby saving \$17K - JUST LIKE WE DID LAST YEAR						
PLYMOUTH COUNTY RETIREMENT Total		\$965,631.00	\$966,963.00	\$1,065,729.00	\$1,065,729.00	

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913 - UNEMPLOYMENT COMPENSATION						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-913-5200-5173	UNEMPLOYMENT	\$68,731.05	\$47,185.38	\$22,810.00	\$25,000.00	
	Original budget (FY12) \$50,000					
	\$2,814.62 closed encumbrance					
	Funds 1 claim with 2 dependents and the UTMC contract (\$1,720/year)					
UNEMPLOYMENT COMPENSATION Total		\$68,731.05	\$47,185.38	\$22,810.00	\$25,000.00	

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914 - GROUP INSURANCE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-914-5200-5175	GROUP HEALTH INSURANCE	\$1,281,345.35	\$1,390,000.00	\$1,551,425.00	\$1,433,500.00	
	Includes Flex fees, Medicare match, Life Insurance & Health Insurance					
	TA note: Original estimate provided a 15% increase.					
GROUP INSURANCE Total		\$1,281,345.35	\$1,390,000.00	\$1,551,425.00	\$1,433,500.00	

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930 - CAPITAL IMPROVEMENT CMTE						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
01-930-5800-5800	CAPITAL IMPROVEMENT CMTE	\$0.00	\$0.00			
	\$75,000 transferred to the Capital Improvement line at the October Town Meeting. This line currently shows \$0 FY12 appropriated as the \$75,000 was then transferred to Highway articles for the following: Drainage projects \$25,000 Jet rodder \$50,000					
CAPITAL IMPROVEMENT CMTE Total		\$0.00	\$0.00			

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945 - RISK MANAGEMENT		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-945-5200-5740	RISK MGT - INSURANCE	\$216,875.71	\$229,836.00	\$252,819.00	\$252,819.00	
	Represents a 10% increase					
RISK MANAGEMENT Total		\$216,875.71	\$229,836.00	\$252,819.00	\$252,819.00	

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997 - TRANSFERS TO OTHER FUNDS		FY2011	FY2012	FY2013 Req	FY2013 TA	FC
Account #	Account Desc	Expended	Approp		Recommended	Recommended
01-997-5960-5962	TRANSFERS TO SPECIAL	\$0.00	\$0.00			
01-997-5960-5963	TRANSFERS TO CAPITAL	\$0.00	\$0.00			
01-997-5960-5965	TRANSFERS TO STABILIZATION	\$0.00	\$0.00			
01-997-5960-5966	TRANSFERS TO WATER FUND	\$0.00	\$0.00			
TRANSFERS TO OTHER FUNDS Total		\$0.00	\$0.00			
GENERAL FUND Total		\$17,978,716.36	\$18,360,002.34	\$18,404,529.00	\$18,342,368.00	

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450 - WATER						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
60-450-5100-5111	WATER - SUPERINTENDENT	\$63,935.00	\$65,533.00	\$77,799.00	\$77,799.00	
	In accordance with a contract signed by the Hanson Board of Water Commissioners on March 14, 2012, the following changes were made to this line:					
	Base pay increased \$10,000 [\$65,533 + \$10,000 = \$75,533]. This \$10,000 was taken from an existing stipend amount in the Water License line (60-450-5200-5725) of the budget.					
	The Water License Line was subsequently reduced \$10,000					
	A 3% increase was applied to the new base pay of \$75,533 for a base pay total of \$77,799 [\$75,533 x 1.03 = \$77,799]					
60-450-5110-5112	WATER - STAFF WAGES	\$176,437.68	\$263,934.00	\$182,691.00	\$182,691.00	
	Original budget 256,397					
	7,537 transferred from water legal line to salaries for the settlement of the union contract for retro pay					
	This line represents the Water Dept. Staff's Base Rate (\$/hour) x 40 (hours/week) x 52 (weeks/year). The Admin. Assistant is not included in this budget line.					
60-450-5110-5114	WATER - CLERICAL SUPPORT	\$41,509.44	\$0.00	\$43,170.00	\$43,170.00	
	This line represents the Water Dept. Administrative Assistant's Base Rate (\$/hour) x 35 (hours/week) x 52 (weeks/year).					
60-450-5110-5130	WATER - ADDL GROSS	\$29,677.30	\$0.00	\$37,000.00	\$37,000.00	
	Addl Gross Overtime represents all overtime pay for the Water Dept. staff. Based on FY10 data and FY11 data (to date) this line is estimated at approx. \$27,000. However, given the uncertainty of emergency overtime situations a budget line of \$37,000 is requested. Please note that \$36,956 was budgeted in FY12.					
60-450-5110-5140	WATER - ADDL GROSS	\$500.00	\$0.00			
60-450-5110-5150	WATER - FRINGE BENEFITS	\$0.00	\$0.00			
60-450-5110-5190	WATER - OTHER PERSONAL	\$4,500.00	\$0.00	\$5,200.00	\$5,200.00	
	This budget line item is for the on-call pager. Each week one member of the Water Dept. staff (excluding the Admin. Assistant) acts as the on-call person. This person responds to any and all after hour calls (on a 24/7 basis) that come in to the Water Department office, whether routine or emergency in nature. Each staff member receives \$100 for being on call. This equates to 100 (\$/week) x 52 (weeks/year) = \$5,200/year.					
60-450-5200-5200	WATER - EXPENSE LINE	\$0.00	\$316,280.00			
60-450-5200-5210	WATER - ELECTRICITY	\$63,757.40	\$0.00	\$68,000.00	\$68,000.00	
	This line is for electricity at Hanson's four wells, treatment facility, water storage tank, and the Water Dept. Office at 1073 West Washington Street.					
60-450-5200-5211	WATER - HEATING OIL	\$45.50	\$0.00			
60-450-5200-5212	WATER - GAS	\$5,395.33	\$0.00	\$5,500.00	\$5,500.00	
	This line is for natural gas used to heat the Water Department office at 1073 West Washington Street					
60-450-5200-5220	WATER - FUEL	\$0.00	\$0.00			
60-450-5200-5230	WATER - WATER PURCHASE	\$44,150.66	\$0.00	\$49,000.00	\$49,000.00	
	This line is for water purchased from Brockton Water, either through the +/- 90 Hanson accounts connected to Brockton or through the wholesale purchase of Brockton water by the Hanson Water Dept. Hanson typically purchases wholesale about 3 million gallons per year at a rate of \$3.81/1,000 gallons.					
60-450-5200-5240	WATER - BUILDING REPAIRS &	\$4,067.58	\$0.00	\$5,000.00	\$5,000.00	
	This line is for routine maintenance of the Water Dept. office at 1073 West Washington Street.					
60-450-5200-5241	WATER - PUMP STATN REPAIRS	\$17,089.98	\$0.00	\$21,500.00	\$21,500.00	
	This line is for the routine mainenance and repair of Hanson's four wells and associated treatment facilities.					

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450 - WATER						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
60-450-5200-5245	WATER - VEHICLE REPAIRS & This line is for the maintenance of all Water Dept. vehicles.	\$10,090.47	\$0.00	\$8,000.00	\$8,000.00	
60-450-5200-5247	WATER - SCADA SYSTEM This line is for the routine maintenance of the Hanson Water Department Supervisory Control and Data Acquisition (SCADA) system. This system provides automatic control of pumps, monitors key components of the system (e.g chemical feed, water storage tank level, system pressure) and provides 24/7 alarm capability to Water Dept. staff.	\$3,590.00	\$0.00	\$5,000.00	\$5,000.00	
60-450-5200-5248	WATER - EQUIPMENT REPAIRS & This line is for essential equipment purchases and equipment repair and maintenance.	\$1,569.49	\$0.00	\$2,500.00	\$2,500.00	
60-450-5200-5250	WATER - TANK MAINTENANCE This line is for the annual maintenance of the cathodic protection system (\$500) on the High Street water storage tank and for as-needed inspections and cleanings in accordance with DEP guideines. In FY13, we do anticipate cleaning the interior of the tank for an estimated cost of \$4,500. Therefore, the total line for FY13 should be \$5,000.	\$658.85	\$0.00	\$5,000.00	\$5,000.00	
60-450-5200-5270	WATER - LEASE PAYMENTS	\$0.00	\$0.00			
60-450-5200-5275	WATER - EQUIPMENT LEASE This line was for the annual lease payment on a 2008 F-350 dump truck. This lease has been paid off, however, we anticipate replacing a 1999 F-350 utility truck in FY13. Therefore, this line should remain at its current level until a more accurate number can be arrived at.	\$8,979.66	\$0.00	\$8,980.00	\$8,980.00	
60-450-5200-5276	WATER - UNIFORMS This is a contractual obligation with AFSCME for clothing.	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00	
60-450-5200-5290	WATER - PROPERTY This line is for the routine maintenance of Water Dept. properties located at 1073 West Washington Street (Main Office), the High Street water storage tank, and to a lesser degree the Crystal Spring Well Field property located off of Main Street.	\$122.71	\$0.00	\$2,000.00	\$2,000.00	
60-450-5200-5298	WATER - LABORATORY TESTING This line is for the analytical testing of the water supply in accordance with DEP regulations.	\$6,108.00	\$0.00	\$10,000.00	\$10,000.00	
60-450-5200-5305	WATER - ENGINEERING This line is for various engineering services.	\$25,097.00	\$0.00	\$30,000.00	\$30,000.00	
60-450-5200-5307	WATER - COMPUTER SERVICES This line is mainly for billing services with Customized Data, Inc. and also for annual service on our three office computers.	\$4,930.53	\$0.00	\$3,500.00	\$3,500.00	
60-450-5200-5340	WATER - TELEPHONE The Hanson Water Department has bundled phone, internet and cable TV at its main office, maintains three wireless phone service accounts with Verizon, and maintains a dedicated IP address for its SCADA system allowing 24/7 remote access.	\$5,243.23	\$0.00	\$6,000.00	\$6,000.00	
60-450-5200-5342	WATER - POSTAGE This line is used primarily for the mailing of our water bills, our annual Consumer Confidence report, and other routine mailings.	\$3,394.04	\$0.00	\$3,400.00	\$3,400.00	
60-450-5200-5343	WATER - ADVERTISING This line is for advertising services as it relates to public notifications (e.g. water restriction, hydrant flushing, water contamination, Invitation to Bid, etc.).	\$465.66	\$0.00	\$2,000.00	\$2,000.00	
60-450-5200-5344	WATER - PRINTING This line is used primarily to print our annual Consumer Confidence report.	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
60-450-5200-5345	WATER - PAGERS	\$0.00	\$0.00			

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450 - WATER					
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended
60-450-5200-5420	WATER - OFFICE SUPPLIES	\$2,069.32	\$0.00	\$2,500.00	\$2,500.00
60-450-5200-5540	WATER - TREATMENT	\$19,970.26	\$0.00	\$20,000.00	\$20,000.00
	This line is for water treatment chemicals. The Hanson Water Department treats its water with sodium hydroxide (NaOH), a chemical used for corrosion control and with sodium hypochlorite (NaOCl), a chemical used for disinfection.				
60-450-5200-5542	WATER - WATER LINE EXPENSES	\$18,775.47	\$0.00	\$18,000.00	\$18,000.00
	This line is for the various waterworks components such as brass and copper fittings hydrants, water main, etc.				
60-450-5200-5543	WATER - PRV CONTROL VALVE	\$0.00	\$0.00		
60-450-5200-5545	WATER - METERS	\$0.00	\$0.00		
60-450-5200-5580	WATER - EMERGENCY	\$1,088.55	\$0.00	\$1,000.00	\$1,000.00
	This line is for routine maintenance on the emergency generator located at the Crystal Spring Well Field.				
60-450-5200-5690	WATER - SWDA ASSESSMENT	\$1,985.69	\$0.00	\$2,100.00	\$2,100.00
	The Massachusetts Federal Safe Drinking Water Act Assessment (SDWA) makes up the difference between the cost of administering the Safe Drinking Water Act in Massachusetts and the funds available through federal grant and state appropriation. The rate structure is based on the amount of water used.				
60-450-5200-5710	WATER - TRAVEL	\$130.51	\$0.00		
60-450-5200-5715	WATER - MILEAGE	\$207.13	\$0.00	\$400.00	\$400.00
	This line is for the Administrative Assistant's use of her personal vehicle to travel to Town Hall on Water Department business.				
60-450-5200-5725	WATER - LICENSES	\$22,535.00	\$0.00	\$12,300.00	\$12,300.00
	This line is for stipends paid to Water Dept. employees for maintaining various drinking water licenses per DEP requirements. License stipends are also paid to AFSCME employees holding specific licenses per the AFSCME contract. \$10,000 was transferred from this line to the Water Superintendent Wage Salaries & Wages line (60-450-5100-5111).				
60-450-5200-5730	WATER - MEMBERSHIP DUES	\$688.00	\$0.00	\$1,000.00	\$1,000.00
	This line is for membership dues for the American Water Works Association/New England Water Works Association, Massachusetts Water Works Association, and Plymouth County Water Works Association.				
60-450-5200-5735	WATER - MEETINGS & MILEAGE	\$3,260.00	\$0.00		
60-450-5200-5780	WATER - OTHER EXPENSES	\$18,449.08	\$0.00	\$10,000.00	\$10,000.00
	This line is for miscellaneous expenses.				
60-450-5200-5880	WATER - ROAD IMPROVEMENTS	\$4,904.11	\$0.00	\$4,000.00	\$4,000.00
	This line is for road repair as a result of road cuts made by the Water Department during water service/water main repair.				
60-450-5200-5341	WATER - INTERNET	\$1,161.63	\$0.00		
60-450-5200-5308	WATER - TRAINING	\$0.00	\$0.00	\$8,000.00	\$8,000.00
	This line is for the training of water department staff in accordance with DEP regulations and guidelines.				
60-450-5300-5301	WATER - LEGAL SERVICES	\$9,152.75	\$22,463.00	\$20,000.00	\$20,000.00
	Original budget 30,000 7,537 transferred to the salary line for the settlement of the union contract Historically, this has been for legal services regarding the permit appeal process of the Water Department's Pleasant Street well and for AFSCME negotiations.				

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450 - WATER						
Account #	Account Desc	FY2011 Expended	FY2012 Approp	FY2013 Req	FY2013 TA Recommended	FC Recommended
60-450-5320-5309	WTR- DEP CAP IMPROVE GRANT	\$0.00	\$7,500.00			
60-450-5400-5300	WTR - CRYSTAL SPRING WELL	\$4,660.25	\$-839.75			
60-450-5401-5305	WTR - IRON REMOVAL STUDY	\$0.00	\$-140,000.00			
60-450-5402-5309	WTR - WATER EXPLORATION	\$3,426.34	\$-743.16			
60-450-5403-5310	WTR - NEW WATER SOURCE	\$0.00	\$0.00			
60-450-5404-5380	WTR - EMERGENCY ASSISTANCE	\$3,350.00	\$0.00			
60-450-5405-5545	WTR - METER REPLACEMENT	\$4,564.50	\$50,000.00			
60-450-5408-5880	WTR - F08ATMA27 & F09STMA6	\$316,226.18	\$33,460.00			
60-450-5409-5870	WTR - 5-08 ATM-A12 SKID STEER	\$0.00	\$0.00			
60-450-5411-5305	WTR- CONSERVATION GRANT	\$0.00	\$-31,460.00			
60-450-5412-5830	WTR - F09 STM A7 UPGRADE	\$46,940.15	\$0.00			
60-450-5416-5820	WTR - MAY 11 ATM A13 NEW	\$0.00	\$30,000.00			
60-450-5417-5840	WTR-MAY11 ATM A16 CRYSTAL	\$0.00	\$238,000.00			
60-450-5418-5840	WTR-OCT STMA19 REHAB	\$0.00	\$14,000.00			
60-450-5419-5780	WTR-OCT STMA20 TECH	\$0.00	\$32,000.00			
60-450-5700-5911	WATER - DEBT & INTEREST	\$336,295.00	\$216,564.00	\$211,520.00	\$211,520.00	
60-450-5780-5795	WATER - INDIRECT COSTS	\$130,369.84	\$138,356.00	\$140,156.00	\$140,156.00	
	This line is comprised of the following:					
	Health and Life Insurance					
	Vehicle and Building Insurance					
	Police Details					
	Gas/Diesel					
	Workmen's Comp					
	Town Hall Clerical					
	Medicare					
WATER Total		\$1,474,825.27	\$1,255,047.09	\$1,036,516.00	\$1,036,516.00	
WATER FUND Total		\$1,474,825.27	\$1,255,047.09	\$1,036,516.00	\$1,036,516.00	
Grand Total		\$19,453,541.63	\$19,615,049.43	\$19,441,045.00	\$19,378,884.00	