

TOWN OF HANSON

Page 1 of 3

General Fund - Fiscal Year 2018

<u>Line #</u>		<u>FY2018 APPROVED</u>	<u>Funding source(s)</u>
GENERAL GOVERNMENT:			
	122 SELECTMEN/ADMINISTRATION		
1	Salaries	171,648	Taxation
2	Expenses	24,485	Taxation
3	Capital Outlay	-	
	131 FINANCE COMMITTEE		
4	Salaries	1,500	Taxation
5	Expenses	450	Taxation
6	Reserve Fund (budget)	90,000	Taxation
	135 ACCOUNTANT		
7	Salaries	108,914	Taxation
8	Expenses	2,000	Taxation
9	Audit	31,750	Taxation
	141 ASSESSORS		
10	Salaries	147,729	Taxation
11	Expenses	7,400	Taxation
	145 TREASURER/COLLECTOR		
12	Salaries	186,037	Taxation
13	Expenses	10,275	Taxation
14	MWPAT Admin Expenses	5,000	MWPAT Title V Interest
	151 LEGAL SERVICES		
15	Expenses	140,000	Taxation
	155 INFORMATION TECHNOLOGY		
16	Expenses	120,000	Taxation
	161 TOWN CLERK		
17	Salaries	110,205	Taxation
18	Expenses	4,055	Taxation
	162 ELECTIONS		
19	Salaries	3,938	Taxation
20	Expenses	5,286	Taxation
	163 BOARD OF REGISTRARS		
21	Salaries	6,642	Taxation
22	Expenses	1,782	Taxation
	171 CONSERVATION COMMISSION		
23	Salaries	59,498	Taxation
24	Expenses	4,756	Taxation
	175 PLANNING BOARD		
25	Salaries	64,904	Taxation
26	Expenses	5,410	Taxation
	176 APPEALS BOARD		
27	Salaries	33,787	Taxation
28	Expenses	720	Taxation
	180 MUNICIPAL COMMITTEES		
29	Expenses	-	
	190 POSTAGE		
30	Expenses	27,500	Taxation
	192 MUNICIPAL BUILDINGS		
31	Salaries	51,020	Taxation
32	Expenses	28,225	Taxation
	196 UTILITIES		
33	Expenses	124,750	Taxation
Subtotal, GENERAL GOVERNMENT		<u>1,579,666</u>	

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PUBLIC SAFETY:			
210	POLICE		
34	Salaries	1,903,073	Taxation
35	Expenses	197,835	Taxation
36	Capital Outlay	129,000	Taxation
215	COMMUNICATIONS		
37	Salaries	349,731	Taxation
38	Expenses	39,750	Taxation
220	FIRE & AMBULANCE		
39	Salaries	1,699,259	\$1,451,759 Taxation \$247,500 Ambulance Fund
40	Expenses	187,275	\$159,775 Taxation \$27,500 Ambulance Fund
41	Capital Outlay	24,300	Taxation
241	BUILDING INSPECTION		
42	Salaries	77,610	Taxation
43	Expenses	7,000	Taxation
242	GAS INSPECTION		
44	Salaries	6,850	Taxation
243	PLUMBING INSPECTION		
45	Salaries	6,850	Taxation
244	WEIGHTS & MEASURES		
46	Salaries	3,264	Taxation
47	Expenses	600	Taxation
245	WIRING INSPECTION		
48	Salaries	21,000	Taxation
292	ANIMAL CONTROL		
49	Salaries	19,000	Taxation
50	Expenses	6,000	Taxation
294	TREE WARDEN		
51	Salaries	3,055	Taxation
52	Expenses	25,000	Taxation
Subtotal, PUBLIC SAFETY		4,706,452	
EDUCATION:			
300	WHITMAN-HANSON REGIONAL		
53	Operating Assessment	8,194,736	Taxation
54	Transportation Assessment	102,026	Taxation
55	Debt Assessment	459,372	Taxation
56	330 SOUTH SHORE REGIONAL TECH	938,030	Taxation
57	340 NORFOLK AGRICULTURAL	265,639	Taxation
Subtotal, EDUCATION		9,959,803	
PUBLIC WORKS:			
410	ENGINEERING		
58	Expenses	-	Taxation
420	HIGHWAY		
59	Salaries	452,579	Taxation
60	Expenses	233,150	Taxation
61	Snow & Ice	280,000	Taxation
62	Street Sweeping	40,000	Taxation
424	TOWN-WIDE FUEL		
63	Expenses	95,000	Taxation
Subtotal, PUBLIC WORKS		1,100,729	

<u>Line #</u>		<u>FY2018 APPROVED</u>	<u>Funding source(s)</u>
HUMAN SERVICES:			
511	BOARD OF HEALTH		
64	Salaries	98,298	Taxation
65	Expenses	7,235	Taxation
66	VNA Services	5,280	Taxation
541	COUNCIL ON AGING		
67	Salaries	75,088	Taxation
68	Expenses	9,100	Taxation
69	VNA Services	6,800	Taxation
543	VETERANS		
70	Salaries	21,753	Taxation
71	Expenses	4,700	Taxation
72	Assistance	47,500	Taxation
544	CARE OF SOLDIERS GRAVES		
73	Expenses	2,500	Taxation
Subtotal, HUMAN SERVICES		<u>278,254</u>	
CULTURE & RECREATION:			
610	LIBRARY		
74	Salaries	278,888	Taxation
75	Expenses	133,263	Taxation
650	PARK & FIELDS		
76	Expenses	25,000	Taxation
77	692 PATRIOTIC OBSERVANCE COMM	2,500	Taxation
Subtotal, CULTURE & RECREATION		<u>439,651</u>	
FIXED COSTS:			
710	DEBT SERVICE		
78	Principal	700,000	\$585,000 Taxation <u>\$115,000 MWPAT Rcpts Reserved</u>
79	Interest	134,832	\$131,463 Taxation <u>\$3,369 Debt Premium reserved</u>
80	911 PLYMOUTH COUNTY RETIREMENT	1,468,264	Taxation
81	913 UNEMPLOYMENT COMPENSATION	26,650	Taxation
82	914 GROUP INSURANCE	1,878,357	Taxation
83	945 RISK MANAGEMENT	286,340	Taxation
Subtotal, FIXED COSTS		<u>4,494,443</u>	
SUBTOTAL, GENERAL FUND		<u>\$ 22,558,998</u>	
WATER:			
84	Salaries	501,874	Water Revenue
85	Expenses	406,880	Water Revenue
86	Debt Service	406,495	Water Revenue
87	Indirect Costs	188,100	Water Revenue
Subtotal, WATER		<u>1,503,349</u>	
RECREATION ENTERPRISE (Article 8):			
88	Salaries	179,600	Rec Program Revenue
89	Expenses	87,000	Rec Program Revenue
90	Indirect Costs	25,000	Rec Program Revenue
Subtotal, RECREATION		<u>291,600</u>	
SOLID WASTE ENTERPRISE (Article 9):			
91	Salaries	115,289	\$51,789 Taxation \$43,500 SW Program Revenue <u>\$20,000 Retained Earnings</u>
92	Expenses	177,250	SW Program Revenue
93	Indirect Costs	33,676	Taxation
Subtotal, SOLID WASTE		<u>326,215</u>	
TOTAL - ALL BUDGETS		<u>\$ 24,680,162</u>	