

TOWN OF HANSON

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General Fund - Fiscal Year 2013

Line #		FY2011 ACTUAL	FY2012 BUDGET	Fiscal Year 2013			Funding source(s)
				Department Requested	Selectmen Approved	Finance Comm Recommend	
GENERAL GOVERNMENT:							
122 SELECTMEN/ADMINISTRATION							
1	Salaries	578,354.78	628,886.00	141,729	141,502	141,502	Taxation
2	Expenses	18,307.96	33,933.91	22,085	22,085	22,085	Taxation
131 FINANCE COMMITTEE							
3	Salaries	1,279.09	-	1,550	1,550	1,550	Taxation
4	Expenses	-	1,155.00	447	447	447	Taxation
5	Reserve Fund		38,800.00	65,000	50,000	50,000	Taxation
135 ACCOUNTANT							
6	Salaries	63,654.00	65,245.00	93,111	91,299	91,299	Taxation
7	Expenses	1,972.33	2,039.00	2,060	2,060	2,060	Taxation
8	Audit	38,302.25	27,000.00	36,500	36,500	36,500	Taxation
141 ASSESSORS							
9	Salaries	68,827.00	76,892.00	125,165	126,011	126,011	Taxation
10	Expenses	6,382.90	7,150.00	7,150	7,150	7,150	Taxation
145 TREASURER/COLLECTOR							
11	Salaries	63,654.00	66,245.00	161,877	162,339	162,339	Taxation
12	Expenses	5,716.48	6,512.00	7,512	7,512	7,512	Taxation
13	MWPAT Admin Expenses	14,639.00	15,000.00	15,000	15,000	15,000	MWPAT Title V Fund
151 LEGAL SERVICES							
14	Expenses	156,460.34	100,000.00	110,000	140,000	140,000	Taxation
155 INFORMATION TECHNOLOGY							
15	Expenses	100,412.73	100,000.00	107,000	107,000	107,000	Taxation
161 TOWN CLERK							
16	Salaries	56,820.00	58,241.00	78,170	77,570	77,570	Taxation
17	Expenses	2,589.61	3,570.00	3,570	3,570	3,570	Taxation
162 ELECTIONS							
18	Salaries	7,502.01	5,842.00	9,585	9,444	9,444	Taxation
19	Expenses	11,270.00	6,615.00	10,670	10,670	10,670	Taxation
20	Special Election Expenses	-	-	-	-	-	
163 BOARD OF REGISTRARS							
21	Salaries	6,557.77	6,237.00	7,647	8,911	8,911	Taxation
22	Expenses	994.86	1,782.00	1,782	1,782	1,782	Taxation
171 CONSERVATION COMMISSION							
23	Salaries	37,166.00	29,630.00	88,204	75,622	75,622	Taxation
24	Expenses	2,670.73	2,700.00	2,700	2,700	2,700	Taxation
175 PLANNING BOARD							
25	Salaries	53,825.00	30,916.00	67,491	35,000	35,000	Taxation
26	Expenses	1,296.46	3,254.00	3,254	3,254	3,254	Taxation
176 APPEALS BOARD							
27	Salaries	-	-	30,303	30,758	30,758	Taxation
28	Expenses	283.13	720.00	720	720	720	Taxation
180 MUNICIPAL COMMITTEES							
29	Expenses	-	-	-	-	-	
190 POSTAGE							
30	Expenses	22,000.00	22,000.00	22,000	23,000	23,000	Taxation
192 MUNICIPAL BUILDINGS							
31	Salaries	44,498.44	45,501.00	45,658	46,327	46,327	Taxation
32	Expenses	21,096.35	25,760.00	11,250	11,250	11,250	Taxation
196 UTILITIES							
33	Expenses	216,374.10	194,983.26	219,350	89,944	89,944	Taxation
Subtotal, GENERAL GOVERNMENT		1,602,907.32	1,606,609.17	1,498,540	1,340,977	1,340,977	

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				Department Requested	Selectmen Approved	Finance Comm Recommend	
PUBLIC SAFETY:							
210 POLICE							
34	Salaries	1,528,581	1,599,409	1,572,639	1,624,717	1,624,717	Taxation
35	Expenses	93,232	102,522	102,655	118,643	118,643	Taxation
36	Capital Outlay	38,530	38,757	48,629	48,629	48,629	Taxation
215 COMMUNICATIONS							
37	Salaries	226,568	278,000	282,000	281,057	281,057	Taxation
38	Expenses	20,116	25,540	25,540	25,540	25,540	Taxation
220 FIRE & AMBULANCE							
39	Salaries	1,299,796	1,341,324	1,379,277	1,370,186	1,370,186	\$1,175,186 Taxation \$195,000 Ambulance Fund
40	Expenses	82,990	87,985	91,877	119,300	119,300	\$94,300 Taxation \$25,000 Ambulance Fund
41	Capital Outlay	79,620	54,067	46,891	46,891	46,891	Taxation
241 BUILDING INSPECTION							
42	Salaries	28,376	31,550	64,060	72,633	72,633	Taxation
43	Expenses	813	3,050	4,585	4,000	4,000	Taxation
242 GAS INSPECTION							
44	Salaries	4,413	4,200	4,326	4,263	4,263	Taxation
45	Expenses	349	650	-	-	-	
243 PLUMBING INSPECTION							
46	Salaries	4,233	4,000	4,120	4,060	4,060	Taxation
47	Expenses	429	900	-	-	-	
244 WEIGHTS & MEASURES							
48	Salaries	2,884	2,956	3,045	3,000	3,000	Taxation
49	Expenses	580	352	400	400	400	Taxation
245 WIRING INSPECTION							
50	Salaries	13,861	16,000	16,480	16,240	16,240	Taxation
51	Expenses	973	1,284	-	-	-	
292 ANIMAL CONTROL							
52	Salaries	25,680	26,322	27,112	26,717	26,717	Taxation
53	Expenses	1,439	1,670	1,670	2,670	2,670	Taxation
294 TREE WARDEN							
54	Salaries	2,609	2,609	2,687	2,687	2,687	Taxation
55	Expenses	3,475	11,500	3,500	3,500	3,500	Taxation
Subtotal, PUBLIC SAFETY		3,459,547	3,634,647	3,681,493	3,775,133	3,775,133	
EDUCATION:							
300 WHITMAN-HANSON REGIONAL							
56	Operating Assessment	6,572,453	6,955,153	7,190,919	6,919,563	6,919,563	Taxation
57	Transportation Assessment	256,343	105,598	97,587	97,587	97,587	Taxation
58	Debt Assessment	481,218	472,694	450,227	450,227	450,227	Taxation
59	330 SOUTH SHORE REGIONAL TECH	585,755	576,107	667,002	667,002	667,002	Taxation
60	340 NORFOLK AGRICULTURAL	68,951	112,000	126,200	126,200	126,200	Taxation
Subtotal, EDUCATION		7,964,720	8,221,552	8,531,935	8,260,579	8,260,579	
PUBLIC WORKS:							
410 ENGINEERING							
61	Expenses	2,500	3,240	4,000	4,000	4,000	Taxation
420 HIGHWAY							
62	Salaries	341,330	357,441	375,772	351,855	351,855	Taxation
63	Expenses	66,479	68,600	68,000	92,290	92,290	Taxation
64	Snow & Ice	402,969	100,000	100,000	120,000	120,000	Taxation
65	Street Sweeping	28,862	24,000	24,000	26,000	26,000	Taxation
424 TOWN-WIDE FUEL							
66	Expenses	116,163	122,535	122,535	126,000	126,000	Taxation
430 SOLID WASTE							
67	Salaries	39,748	41,932	42,732	68,899	68,899	Taxation
68	Expenses	176,420	173,525	177,091	154,473	154,473	Taxation
Subtotal, PUBLIC WORKS		1,174,471	891,273	914,130	943,517	943,517	

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		FY2011 ACTUAL	FY2012 BUDGET	Department Requested	Selectmen Approved	Finance Comm Recommend	
HUMAN SERVICES:							
511	BOARD OF HEALTH						
69	Salaries	55,034	56,409	58,102	90,634	90,634	Taxation
70	Expenses	4,033	4,230	4,430	3,730	3,730	Taxation
71	VNA Services	310	250	250	250	250	Taxation
541	COUNCIL ON AGING						
72	Salaries	42,021	47,470	48,894	48,182	48,182	Taxation
73	Expenses	7,067	7,995	8,000	8,719	8,719	Taxation
74	VNA Services	4,806	6,400	6,400	6,400	6,400	Taxation
543	VETERANS						
75	Salaries	16,023	13,167	13,562	13,562	13,562	Taxation
76	Expenses	340	1,000	1,000	500	500	Taxation
77	Assistance	30,346	40,000	40,000	40,000	40,000	Taxation
544	CARE OF SOLDIERS GRAVES						
78	Expenses	1,432	1,500	1,500	1,500	1,500	Taxation
Subtotal, HUMAN SERVICES		161,412	178,421	182,138	213,477	213,477	
CULTURE & RECREATION:							
610	LIBRARY						
79	Salaries	106,473	118,983	196,539	200,291	200,291	Taxation
80	Expenses	67,739	74,996	75,000	116,898	116,898	Taxation
630	RECREATION						
81	Salaries	-	-	31,464	31,941	31,941	Taxation
650	PARK & FIELDS						
82	Expenses	5,000	9,000	9,000	9,000	9,000	Taxation
83	692 PATRIOTIC OBSERVANCE COMM	1,667	2,000	2,000	2,000	2,000	Taxation
Subtotal, CULTURE & RECREATION		180,879	204,979	314,003	360,130	360,130	
FIXED COSTS:							
710	DEBT SERVICE						
84	Principal	449,313	489,568	489,832	489,832	489,832	\$399,832 Taxation \$90,000 MWPAT Rcpts reserved
85	Interest	172,330	194,958	181,675	181,675	181,675	\$176,202 Taxation \$5,473 Debt Premium reserved
86	911 PLYMOUTH COUNTY RETIREMENT	965,631	966,963	1,065,729	1,065,729	1,065,729	Taxation
87	913 UNEMPLOYMENT COMPENSATION	68,731	47,185	22,810	25,000	25,000	Taxation
88	914 GROUP INSURANCE	1,281,345	1,390,000	1,551,425	1,433,500	1,433,500	Taxation
89	945 RISK MANAGEMENT	216,876	229,836	252,819	252,819	252,819	Taxation
Subtotal, FIXED COSTS		3,154,226	3,318,510	3,564,290	3,448,555	3,448,555	
SUB TOTAL		\$ 17,698,162	\$ 18,055,991	\$ 18,686,529	\$ 18,342,368	\$ 18,342,368	
WATER:							
90	Salaries	316,559	329,467	345,860	345,860	345,860	Water Revenue
91	Expenses	312,434	338,743	338,980	338,980	338,980	Water Revenue
92	Debt Service	336,295	216,564	211,520	211,520	211,520	\$210,793 Water Revenue \$727 Debt Premium reserved
93	Indirect Costs	130,370	138,356	140,156	140,156	140,156	Water Revenue
Subtotal, WATER		1,095,658	1,023,130	1,036,516	1,036,516	1,036,516	
TOTAL - ALL BUDGETS		\$ 18,793,820	\$ 19,079,121	\$ 19,723,045	\$ 19,378,884	\$ 19,378,884	
Additions: Articles				See Warrant			
94	CAPITAL IMPROVEMENTS		178,874.00	186,865	70,000	70,000	Taxation
GRAND TOTAL		\$ 18,793,820	\$ 19,257,995	\$ 19,909,910	\$ 19,448,884	\$ 19,448,884	