

TOWN OF HANSON

General Fund - Fiscal Year 2022

ARTICLE 4: WITHOUT OVERRIDE		FY2021	Fiscal Year 2022				
Line #	BUDGET	Department Request	Administration Recommends	Finance Committee		Board of Selectmen	
				Recommends	Funding source(s)	Recommends	Approved
GENERAL GOVERNMENT:							
122 SELECTMEN/ADMINISTRATION							
1	Salaries	198,911	200,900	195,900			
2	Expenses	31,600	38,100	38,100			
3	Capital Outlay		-				
131 FINANCE COMMITTEE							
4	Salaries	1,500	1,500	1,500			
5	Expenses	450	450	450			
6	Reserve Fund (budget)	100,000	150,000	100,000			
135 ACCOUNTANT							
7	Salaries	116,159	120,670	120,670			
8	Expenses	2,100	2,125	1,300			
9	Audit	33,750	32,500	32,500			
141 ASSESSORS							
10	Salaries	177,347	184,108	184,108			
11	Expenses	7,360	7,310	6,310			
145 TREASURER/COLLECTOR							
12	Salaries	213,732	223,993	200,318			
13	Expenses	15,550	14,550	12,550			
14	MWPAT Admin Expenses	12,000	12,000	12,000			
151 LEGAL SERVICES							
15	Expenses	140,000	160,000	135,000			
155 INFORMATION TECHNOLOGY							
16	Salaries	104,500	106,590	90,590			
17	Expenses	110,600	124,500	124,500			
161 TOWN CLERK							
18	Salaries	124,699	136,162	136,162			
19	Expenses	4,055	4,055	3,555			
162 ELECTIONS							
20	Salaries	18,317	6,736	6,736			
21	Expenses	14,411	6,300	6,300			
163 BOARD OF REGISTRARS							
22	Salaries	8,624	7,616	7,616			
23	Expenses	1,782	1,782	1,782			
171 CONSERVATION COMMISSION							
24	Salaries	77,105	78,015	78,015			
25	Expenses	12,805	12,805	8,805			
175 PLANNING BOARD							
26	Salaries	105,469	107,515	93,765			
27	Expenses	6,020	6,220	6,220			
176 APPEALS BOARD							
28	Salaries	38,200	39,747	39,747			
29	Expenses	750	750	750			

		Fiscal Year 2022							
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					Recommends	Funding source(s)	Recommends	Approved	Funding source(s)
30	180 MUNICIPAL COMMITTEES Expenses	-	-	-					
31	190 POSTAGE Expenses	30,000	30,000	30,000					
32	192 MUNICIPAL BUILDINGS Salaries	54,556	56,707	-					
33	Expenses	58,350	60,450	47,157					
34	193 UTILITIES Expenses	132,000	134,500	134,500					
Subtotal, GENERAL GOVERNMENT		1,952,702	2,068,656	1,856,906	-	2,068,656.00	-	-	
			5.94%	-4.91%	-100.00%		-100.00%	#REF!	
PUBLIC SAFETY:									
35	210 POLICE Salaries	2,367,973	2,457,425	1,941,525					
36	Expenses	262,700	301,380	287,280					
37	Capital Outlay	109,000	135,000	50,000					
38	215 COMMUNICATIONS Salaries	-	-	-					
39	Expenses	32,590	36,190	31,190					
40	220 FIRE & AMBULANCE Salaries	1,972,721	2,185,906	1,720,906					
41	Expenses	204,980	210,530	190,530					
42	Capital Outlay	13,500	-	-					
43	241 BUILDING INSPECTION Salaries	87,269	91,585	91,585					
44	Expenses	7,400	7,400	4,400					
45	242 GAS INSPECTION Salaries	7,103	7,233	7,233					
46	243 PLUMBING INSPECTION Salaries	7,103	7,233	7,233					
47	244 WEIGHTS & MEASURES Salaries	3,595	3,667	3,667					
48	Expenses	650	650	650					
49	245 WIRING INSPECTION Salaries	21,800	22,212	22,212					
50	292 ANIMAL CONTROL Salaries	19,380	19,768	19,768					
51	Expenses	4,500	5,000	3,000					
52	294 TREE WARDEN Salaries	3,242	3,242	3,242					
53	Expenses	20,000	20,000	15,000					
Subtotal, PUBLIC SAFETY		5,145,506	5,514,421	4,399,421	-		-	-	
			7.17%	-14.50%	-100.00%		-100.00%	#REF!	

ARTICLE 4: WITHOUT OVERRIDE		FY2021	Department	Administration	Finance Committee		Board of Selectmen		
Line #		BUDGET	Request	Recommends	Recommends	Funding source(s)	Recommends	Approved	Funding source(s)
EDUCATION:									
54	300 WHITMAN-HANSON REGIONAL Operating Assessment	11,214,177	12,951,003	12,651,003					
55	Transportation Assessment	98,322	117,956	117,956					
56	Debt Assessment	432,522	507,919	507,919					
57	330 SOUTH SHORE REGIONAL TECH	1,135,420	1,228,077	1,228,077					
58	340 AGRICULTURAL SCHOOLS	63,268	99,000	99,000					
Subtotal, EDUCATION		12,943,709	14,903,955	14,603,955	-		-	-	
			15.14%	12.83%	-100.00%		-100.00%	#REF!	
PUBLIC WORKS:									
59	410 ENGINEERING Expenses	5,000	5,000	-					
60	420 HIGHWAY Salaries	518,250	538,073	435,823					
61	Expenses	254,115	253,840	223,840					
62	Snow & Ice	300,000	300,000	300,000					
63	Street Sweeping	45,000	45,000	35,000					
64	424 TOWN-WIDE FUEL Expenses	95,000	95,000	85,000					
Subtotal, PUBLIC WORKS		1,217,365	1,236,913	1,079,663	-		-	-	
			1.61%	-11.31%	-100.00%		-100.00%	#REF!	
HUMAN SERVICES:									
65	511 BOARD OF HEALTH Salaries	117,476	122,456	122,456					
66	Expenses	9,525	9,525	9,525					
67	VNA Services	5,600	5,600	-					
68	541 COUNCIL ON AGING Salaries	120,777	124,833	98,033					
69	Expenses	12,100	12,100	12,100					
70	VNA Services	6,800	6,800	6,800					
71	543 VETERANS Salaries	22,631	23,085	23,085					
72	Expenses	4,500	4,500	4,500					
73	Assistance	25,000	30,000	26,000					
74	544 CARE OF SOLDIERS GRAVES Expenses	2,500	2,500	2,500					
Subtotal, HUMAN SERVICES		326,909	341,399	304,999	-		-	-	
			4.43%	-6.70%	-100.00%		-100.00%	#REF!	

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Line #		BUDGET	Request	Recommends	Recommends	Funding source(s)	Recommends	Approved	Funding source(s)
CULTURE & RECREATION:									
610	LIBRARY								
75	Salaries	310,565	322,778	299,278					
76	Expenses	144,902	147,332	147,332					
650	PARK & FIELDS								
77	Expenses	20,000	25,000	20,000	-				
78	692 PATRIOTIC OBSERVANCE COMM	2,500	2,500	1,400					
Subtotal, CULTURE & RECREATION					477,967	497,610	468,010	-	-
					4.11%	-2.08%	-100.00%	-100.00%	#REF!
FIXED COSTS:									
710	DEBT SERVICE								
79	Principal	725,000	739,840	739,840					
80	Interest	113,846	81,989	81,989					
81	911 PLYMOUTH COUNTY RETIREMENT	1,580,196	1,754,475	1,754,475					
82	913 UNEMPLOYMENT COMPENSATION	30,000	30,000	130,000					
83	914 GROUP INSURANCE	1,884,948	1,991,834	1,891,834					
84	945 RISK MANAGEMENT	271,990	285,590	285,590					
Subtotal, FIXED COSTS					4,605,980	4,883,728	4,883,728	-	-
					6.03%	6.03%	-100.00%	-100.00%	
TOTAL, General Fund					\$ 26,670,138	\$ 29,446,682	\$ 27,596,682	\$ -	\$ -
					10.41%	3.47%	#VALUE!	-100.00%	#REF!
WATER:									
85	Salaries	551,636	552,219	552,219					
86	Expenses	467,755	473,975	473,975					
87	Debt Service	658,229	603,200	603,200					
88	Indirect Costs	292,496	287,169	287,169					
Subtotal, WATER					1,970,116	1,916,563	1,916,563	-	-
					-2.72%	-2.72%	#REF!	-100.00%	#REF!
TOTAL - ALL BUDGETS					\$ 28,640,254	\$ 31,363,245	\$ 29,513,245	#VALUE!	\$ -
					9.51%	3.05%	#VALUE!	-100.00%	#REF!