

| ARTICLE 5-OPERATING BUDGET FY2024 | | | | | | | | |
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| TOWN OF HANSON | | | | | | | | |
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| ARTICLE 5-OPERATING BUDGET FY2024 | | | | | | | | |
|-----------------------------------|----------------------------------|--|------------------|------------------|-----------------------|--|---------------------------------|--|
| TOWN OF HANSON | | | | | | | | |
| Fiscal Year 2024 | | | | | | | | |
| Line # | | | FY2022 BUDGET | FY2023 BUDGET | Department Request | Select Board/Town Administrator Recommends | Finance Committee Recommends | Funding source(s) |
| 244 | WEIGHTS & MEASURES | | | | | | | |
| 49 | Salaries | | 3,667 | 3,740 | 3,815 | 3,815 | 3,815 | Taxation |
| 50 | Expenses | | 650 | 300 | 327 | 327 | 327 | Taxation |
| 245 | WIRING INSPECTION | | | | | | | |
| 51 | Salaries | | 22,212 | 22,660 | 21,200 | 21,200 | 21,200 | Taxation |
| 52 | Expenses | | - | - | 200 | 200 | 200 | |
| 292 | ANIMAL CONTROL | | | | | | | |
| 53 | Salaries | | 19,768 | 20,163 | 20,566 | 20,566 | 20,566 | Taxation |
| 54 | Expenses | | 5,000 | 5,100 | 5,100 | 5,100 | 5,100 | Taxation |
| 294 | TREE WARDEN | | | | | | | |
| 55 | Salaries | | 3,242 | 3,370 | 3,438 | 3,438 | 3,438 | Taxation |
| 56 | Expenses | | 20,000 | 25,000 | 25,000 | 25,000 | 25,000 | Taxation |
| | Subtotal, PUBLIC SAFETY | | 5,514,421 | 5,877,880 | 6,385,951 | 6,261,951 | 6,261,951 | |
| | | | | 6.59% | 8.64% | 6.53% | 6.53% | |
| | EDUCATION: | | | | | | | |
| 300 | WHITMAN-HANSON REGIONAL | | | | | | | |
| 57 | Operating Assessment | | 12,951,003 | 13,245,052 | 14,101,618 | 13,907,233 | 13,907,233 | \$13,707,233 taxation \$200,000 Free cash |
| 58 | Transportation Assessment | | 117,956 | 55,234 | 52,672 | 52,672 | 52,672 | Taxation |
| 59 | Debt Assessment | | 507,919 | 481,913 | 483,722 | 483,722 | 483,722 | \$398,269 Taxation \$85,453 Free Cash |
| 60 | 330 SOUTH SHORE REGIONAL TECH | | 1,228,077 | 1,182,596 | 1,164,846 | 1,164,846 | 1,164,846 | Taxation |
| 61 | 340 NORFOLK/BRISTOL AGRICULTURAL | | 99,000 | 105,000 | 296,130 | 213,330 | 213,330 | Taxation |
| | Subtotal, EDUCATION | | 14,903,955 | 15,069,795 | 16,098,988 | 15,821,803 | 15,821,803 | |
| | | | | 1.11% | 6.83% | 4.99% | 4.99% | |
| | PUBLIC WORKS: | | | | | | | |
| 410 | ENGINEERING | | | | | | | |
| | Expenses | | 5,000 | - | - | - | - | |
| 420 | HIGHWAY | | | | | | | |
| 62 | Salaries | | 538,073 | 591,632 | 607,469 | 604,469 | 604,469 | Taxation |
| 63 | Expenses | | 253,840 | 257,840 | 303,650 | 338,650 | 338,650 | Taxation |
| 64 | Snow & Ice | | 300,000 | 300,000 | 330,000 | 300,000 | 300,000 | Taxation |
| 65 | Street Sweeping | | 45,000 | 45,000 | 45,000 | - | - | |
| 424 | TOWN-WIDE FUEL | | | | | | | |
| 66 | Expenses | | 95,000 | 150,000 | 160,000 | 160,000 | 160,000 | Taxation |
| 430 | SOLID WASTE | | | | | | | |
| 67 | Salaries | | - | 125,752 | 166,515 | 116,515 | 116,515 | Taxation |
| 68 | Expenses | | - | 229,000 | 262,300 | 212,300 | 212,300 | Taxation |
| | Subtotal, PUBLIC WORKS | | 1,236,913 | 1,699,224 | 1,874,934 | 1,731,934 | 1,731,934 | |
| | | | | 37.38% | 10.34% | 1.92% | 1.92% | |
| | HUMAN SERVICES: | | | | | | | |
| 511 | BOARD OF HEALTH | | | | | | | |
| 69 | Salaries | | 122,456 | 126,040 | 128,590 | 128,590 | 128,590 | Taxation |
| 70 | Expenses | | 9,525 | 9,525 | 11,325 | 11,325 | 11,325 | Taxation |
| 71 | VNA Services | | 5,600 | 5,600 | 5,600 | 5,600 | 5,600 | Taxation |
| 541 | COUNCIL ON AGING | | | | | | | |
| 72 | Salaries | | 124,833 | 150,811 | 147,258 | 147,258 | 147,258 | Taxation |
| 73 | Expenses | | 12,100 | 11,000 | 12,000 | 12,000 | 12,000 | Taxation |
| 74 | VNA Services | | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | Taxation |
| 543 | VETERANS | | | | | | | |
| 75 | Salaries | | 23,085 | 31,988 | 60,000 | 60,000 | 60,000 | Taxation |
| 76 | Expenses | | 4,500 | 3,000 | 3,000 | 3,000 | 3,000 | Taxation |
| 77 | Assistance | | 30,000 | 40,000 | 42,000 | 42,000 | 42,000 | Taxation |
| 544 | CARE OF SOLDIERS GRAVES | | | | | | | |
| 78 | Expenses | | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 | Taxation |
| | Subtotal, HUMAN SERVICES | | 341,399 | 386,764 | 418,573 | 418,573 | 418,573 | |
| | | | | 13.29% | 8.22% | 8.22% | 8.22% | |
| | CULTURE & RECREATION: | | | | | | | |
| 610 | LIBRARY | | | | | | | |
| 80 | Salaries | | 322,778 | 361,716 | 371,533 | 371,533 | 371,533 | Taxation |
| 81 | Expenses | | 147,332 | 154,625 | 155,160 | 155,160 | 155,160 | Taxation |
| 650 | PARK & FIELDS | | | | | | | |
| 82 | Expenses | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | Taxation |
| 83 | 692 PATRIOTIC OBSERVANCE COMM | | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 | Taxation |
| | Subtotal, CULTURE & RECREATION | | 497,610 | 543,341 | 553,693 | 553,693 | 553,693 | |
| | | | | 9.19% | 1.91% | 1.91% | 1.91% | |
| | FIXED COSTS: | | | | | | | |
| 710 | DEBT SERVICE | | | | | | | |
| 84 | Principal | | 739,840 | 739,506 | 499,164 | 499,164 | 499,164 | \$359,164 Taxation \$140,000 MWPAT Title V |
| 85 | Interest | | 81,989 | 57,020 | 50,535 | 50,535 | 50,535 | \$41,893 Taxation \$7,250 MWPAT Title V Interest \$1,392 Debt Premium reserved |
| 86 | 911 PLYMOUTH COUNTY RETIREMENT | | 1,754,475 | 1,895,320 | 2,108,120 | 2,108,120 | 2,108,120 | Taxation |
| 87 | 913 UNEMPLOYMENT COMPENSATION | | 130,000 | 30,000 | 30,000 | 30,000 | 30,000 | Taxation |
| 88 | 914 GROUP INSURANCE | | 1,891,834 | 2,120,381 | 2,205,000 | 2,205,000 | 2,205,000 | Taxation |

| ARTICLE 5-OPERATING BUDGET FY2024 | | | | | | | | |
|-----------------------------------|-----|-----------------------|------------------|------------------|-----------------------|--|---------------------------------|-------------------|
| TOWN OF HANSON | | | | | | | | |
| Fiscal Year 2024 | | | | | | | | |
| Line # | | | FY2022 BUDGET | FY2023 BUDGET | Department Request | Select Board/Town Administrator Recommends | Finance Committee Recommends | Funding source(s) |
| 89 | 945 | RISK MANAGEMENT | 285,590 | 305,000 | 305,000 | 305,000 | 305,000 | Taxation |
| | | | | | | | | |
| | | Subtotal, FIXED COSTS | 4,883,728 | 5,147,227 | 5,197,819 | 5,197,819 | 5,197,819 | |
| | | | | 5.40% | 0.98% | 0.98% | 0.98% | |
| | | WATER: | | | | | | |
| 90 | | Salaries | 552,219 | 571,422 | 588,377 | 588,377 | 588,377 | Water Revenue |
| 91 | | Expenses | 473,975 | 490,975 | 540,475 | 540,475 | 540,475 | Water Revenue |
| 92 | | Debt Service | 603,200 | 559,925 | 462,550 | 462,550 | 462,550 | Water Revenue |
| 93 | | Indirect Costs | 287,169 | 293,541 | 331,950 | 331,950 | 331,950 | Water Revenue |
| | | Subtotal, WATER | 1,916,563 | 1,915,863 | 1,923,352 | 1,923,352 | 1,923,352 | |
| | | | | -0.04% | 0.39% | 0.39% | 0.39% | |
| | | TOTAL - ALL BUDGETS | \$ 31,363,245 | \$ 32,863,115 | \$ 34,783,687 | \$ 34,164,502 | \$ 34,164,502 | |
| | | | | 4.78% | 5.84% | 3.96% | 3.96% | |