

Town of Hanson, Massachusetts
History of ATM voted Budgets

Department		Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
GENERAL GOVERNMENT							
Selectmen/ Administration							
	Salaries	198,911	200,900	205,432	224,604	235,112	247,771
	Expenses	31,600	38,100	66,600	56,800	43,600	41,300
	Total:	230,511	239,000	272,032	281,404	278,712	289,071
Finance Committee							
	Salaries	1,500	1,500	1,500	1,500	1,500	1,500
	Expenses	450	450	450	450	450	450
	Total:	1,950	1,950	1,950	1,950	1,950	1,950
Reserve Fund							
	Expenses	100,000	150,000	150,000	125,000	125,000	105,000
	Total:	100,000	150,000	150,000	125,000	125,000	105,000
Accounting							
	Salaries	116,159	120,670	123,240	130,360	132,044	136,402
	Expenses	2,100	2,125	2,125	2,125	2,125	2,125
	Total:	118,259	122,795	125,365	132,485	134,169	138,527
Audit							
	Expenses	33,750	32,500	40,000	40,000	40,000	38,875
	Total:	33,750	32,500	40,000	40,000	40,000	38,875
Assessors							
	Salaries	177,347	184,108	194,386	209,634	207,475	223,356
	Expenses	7,360	7,310	8,110	7,510	8,200	17,300
	Total:	184,707	191,418	202,496	217,144	215,675	240,656
Treasurer/ Collector							
	Salaries	213,732	223,993	229,886	243,108	249,592	257,827
	Expenses	15,550	14,550	16,000	16,750	16,750	18,050
	Total:	229,282	238,543	245,886	259,858	266,342	275,877
MWPAT							
	Expenses	12,000	12,000	10,000	5,000	12,000	12,000
	Total:	12,000	12,000	10,000	5,000	12,000	12,000
Legal Services							
	Expenses	140,000	160,000	145,000	135,000	135,000	135,000
	Total:	140,000	160,000	145,000	135,000	135,000	135,000
Information Technology							
	Salaries	104,500	106,590	90,780	108,000	110,500	220,000
	Expenses	110,600	124,500	151,844	172,000	152,000	167,500

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Total:		215,100	231,090	242,624	280,000	262,500	387,500
Town Clerk							
	Salaries	124,699	136,162	140,579	144,629	150,566	149,420
	Expenses	4,055	4,055	4,055	5,055	4,205	4,285
Total:		128,754	140,217	144,634	149,684	154,771	153,705
Elections							
	Salaries	18,317	6,736	27,234	15,360	30,993	30,993
	Expenses	14,411	6,300	15,948	15,427	26,025	10,663
Total:		32,728	13,036	43,182	30,787	57,018	41,656
Board of Registrars							
	Salaries	8,624	7,616	10,298	8,730	10,100	9,466
	Expenses	1,782	1,782	1,782	1,782	1,782	1,782
Total:		10,406	9,398	12,080	10,512	11,882	11,248
Conservation Commission							
	Salaries	77,105	78,015	81,373	120,353	100,553	123,225
	Expenses	9,805	12,805	9,835	10,235	10,235	10,235
Total:		86,910	90,820	91,208	130,588	110,788	133,460
Planning Board							
	Salaries	105,469	107,515	107,278	111,100	124,604	125,276
	Expenses	6,020	6,220	4,905	4,900	4,150	3,600
Total:		111,489	113,735	112,183	116,000	128,754	128,876
Appeals Board							
	Salaries	38,200	39,747	40,550	41,361	42,191	42,191
	Expenses	750	750	750	750	750	750
Total:		38,950	40,497	41,300	42,111	42,941	42,941
Economic Development							
	Expenses	0	0	0	0	1,500	1,500
	Total:	0	0	0	0	1,500	1,500
Municipal Buildings							
	Salaries	54,556	56,707	55,182	59,854	100,788	143,673
	Expenses	58,350	60,450	49,500	51,000	39,500	74,800
Total:		112,906	117,157	104,682	110,854	140,288	218,473
Postage							
	Expenses	30,000	30,000	35,000	40,000	42,500	42,500
	Total:	30,000	30,000	35,000	40,000	42,500	42,500
Utilities							
	Expenses	132,000	134,500	147,000	147,000	150,000	159,500

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Total:		132,000	134,500	147,000	147,000	150,000	159,500
Subtotal General Government		1,949,702	2,068,656	2,166,622	2,255,377	2,311,790	2,558,315
PUBLIC SAFETY							
Police							
	Salaries	2,367,973	2,457,425	2,622,201	2,819,250	2,939,677	3,055,080
	Expenses	311,700	436,380	467,100	386,800	327,300	618,750
	Capital Outlay					140,000	0
	Total:	2,679,673	2,893,805	3,089,301	3,206,050	3,406,977	3,673,830
Communications							
	Salaries	0	0	0	0	0	0
	Expenses	32,590	36,190	36,200	238,400	338,400	338,000
	Total:	32,590	36,190	36,200	238,400	338,400	338,000
Fire & Ambulance							
	Salaries	1,972,721	2,185,906	2,282,882	2,355,459	2,413,458	2,491,207
	Salaries 4 additional with override						344,000
	Expenses	218,480	210,530	235,530	229,030	295,831	304,020
	Total:	2,191,201	2,396,436	2,518,412	2,584,489	2,709,289	3,139,227
Building Inspection							
	Salaries	87,269	91,585	131,478	129,421	132,726	154,700
	Expenses	7,400	7,400	7,400	10,145	9,745	9,945
	Total:	94,669	98,985	138,878	139,566	142,471	164,645
Gas Inspector							
	Salaries	7,103	7,233	7,378	6,700	6,700	6,000
	Expenses	0	0	0	200	200	200
	Total:	7,103	7,233	7,378	6,900	6,900	6,200
Plumbing Inspector							
	Salaries	7,103	7,233	7,378	6,700	6,200	6,000
	Expenses	0	0	0	200	500	0
	Total:	7,103	7,233	7,378	6,900	6,700	6,000
Weights & Measures							
	Salaries	3,595	3,667	3,740	3,815	3,920	4,300
	Expenses	650	650	300	327	350	350
	Total:	4,245	4,317	4,040	4,142	4,270	4,650
Wiring Inspection							
	Salaries	21,800	22,212	22,660	21,200	19,700	16,000

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Animal Control	Expenses	0	0	0	200	1,700	0
	Total:	21,800	22,212	22,660	21,400	21,400	16,000
	Salaries	19,380	19,768	20,163	20,566	20,977	20,977
	Expenses	4,500	5,000	5,100	5,100	16,500	5,300
Tree Warden	Total:	23,880	24,768	25,263	25,666	37,477	26,277
	Salaries	3,242	3,242	3,370	3,438	3,507	3,507
	Expenses	20,000	20,000	25,000	25,000	25,000	25,000
	Total:	23,242	23,242	28,370	28,438	28,507	28,507
Subtotal Public Safety		5,085,506	5,514,421	5,877,880	6,261,951	6,702,391	7,403,336

SCHOOLS

Public Schools - Vocational Training

SS Regional Vocational Technical I	1,135,420	1,228,007	1,182,596	1,164,846	1,098,635	1,042,457
Norfolk County Agricultural HS	63,268	99,000	105,000	213,330	213,330	220,000
Vocational Transportation	0	0	0	0	0	0
Vocational Training - Total:	1,198,688	1,327,007	1,287,596	1,378,176	1,311,965	1,262,457

Whitman-Hanson Regional School District

Operating Expense	11,214,177	12,946,118	13,245,052	13,907,233	14,974,736	16,452,363
Transportation	98,322	117,956	55,234	52,672	47,876	47,888
Capital Assessments	432,522	507,919	481,913	483,722	476,180	478,651
Regional School District - Total:	11,745,021	13,571,993	13,782,199	14,443,627	15,498,792	16,978,902

Subtotal Education

12,943,709	14,899,000	15,069,795	15,821,803	16,810,757	18,241,359
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PUBLIC WORKS

Engineering

Salaries	0	0	0	0	0	0
Expenses	5,000	5,000	0	0	0	0
Total:	5,000	5,000	0	0	0	0

Highway/Road Maintenance

Salaries	518,250	538,073	591,632	604,469	649,365	705,435
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	Expenses	254,115	253,840	257,840	293,650	343,000	423,500
	Total:	772,365	791,913	849,472	898,119	992,365	1,128,935
Snow & Ice	Salaries	0	0	0	0	0	0
	Expenses	300,000	300,000	300,000	300,000	300,000	300,000
	Total:	300,000	300,000	300,000	300,000	300,000	300,000
Street Sweeping	Expenses	45,000	45,000	45,000	45,000	0	0
	Total:	45,000	45,000	45,000	45,000	0	0
Town-Wide Fuel	Expenses	95,000	95,000	100,000	160,000	160,000	160,000
	Total:	95,000	95,000	100,000	160,000	160,000	160,000
Solid Waste	Salaries	0	0	0	116,515	109,668	134,750
	Expenses	0	0	0	212,300	218,003	225,419
	Total:	0	0	0	328,815	327,671	360,169
Subtotal Public Works		1,217,365	1,236,913	1,294,472	1,731,934	1,780,036	1,949,104

HUMAN SERVICES

Board of Health

Salaries	117,476	122,456	126,040	128,590	101,797	130,994
Expenses	13,125	15,125	15,125	16,925	11,325	16,925
VNA Services					5,600	0
Total:	130,601	137,581	141,165	145,515	118,722	147,919

Council On Aging

Salaries	89,677	124,833	127,987	147,258	151,191	159,905
Expenses	18,900	18,900	17,800	18,800	12,200	18,500
VNA Services					6,800	0
Total:	108,577	143,733	145,787	166,058	170,191	178,405

Veterans' Services

Salaries	22,631	23,085	31,988	60,000	38,925	39,670
Expenses	29,500	34,500	31,000	45,000	3,000	3,000
Assistance					42,000	42,000
Total:	52,131	57,585	62,988	105,000	83,925	84,670

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Care of Soldiers Graves						
Expenses	2,500	2,500	2,000	2,000	2,000	2,000
Total:	2,500	2,500	2,000	2,000	2,000	2,000

LIBRARY & RECREATION

Library

Salaries	310,565	322,778	361,716	371,533	364,070	385,894
Expenses	144,902	147,332	154,625	155,160	156,514	180,870
Total:	455,467	470,110	516,341	526,693	520,584	566,764

Parks & Fields

Salaries	0	0	0	0	0	0
Expenses	20,000	25,000	25,000	25,000	40,000	40,000
Total:	20,000	25,000	25,000	25,000	40,000	40,000

Patriotic Observance Comm

Expenses	2,500	2,500	2,000	2,000	2,000	2,000
Total:	2,500	2,500	2,000	2,000	2,000	2,000

Subtotal Culture and Recreation

477,967 497,610 543,341 553,693 562,584 608,764

DEBT SERVICE

Principal	725,000	739,840	739,506	499,164	498,913	460,000
Interest	113,846	81,989	57,020	50,535	59,800	40,550
Debt Service Sub-Total:	838,846	821,829	796,526	549,699	558,713	500,550

Employee Benefits

Unemployment Compensation	30,000	130,000	30,000	30,000	30,000	30,000
Group Insurance	1,884,948	1,891,834	2,120,381	2,205,000	2,335,581	2,495,837
Plymouth County Retirement	1,580,196	1,754,475	1,895,320	2,108,120	2,254,517	2,629,828
Risk Management	271,990	285,590	305,000	305,000	305,000	325,000
Employee Benefits - Sub-Total:	3,767,134	4,061,899	4,350,701	4,648,120	4,925,098	5,480,665

Subtotal Fixed Costs

4,605,980 4,883,728 5,147,227 5,197,819 5,483,811 5,981,215

Water

Salaries	551,636	552,219	571,422	588,377	647,230	698,086
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Department	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Expenses	452,755	473,975	490,975	540,475	561,525	584,400
Debt Service	658,229	603,200	559,925	462,550	428,550	405,300
Indirect Costs	292,496	287,169	293,541	331,950	319,825	343,205
Water Enterprise Sub-Total:	1,955,116	1,916,563	1,915,863	1,923,352	1,957,130	2,030,991
Operating Budget Total	28,529,154	31,358,290	32,367,140	34,164,502	35,983,337	39,186,078

Per ATM Warrant

Non-Recurring Revenue Source

Use of Free Cash	450,000	231,300	264,770	357,453	827,550	-
Old Article STM 2022 Art 4 Maquan Purchase					126,947	-
Overlay Surplus	-			50,000		-
	450,000	231,300	264,770	407,453	954,497	-

Offsets

Water Revenue	1,955,116	1,916,563	1,915,863	1,923,352	1,957,130	2,030,991
Ambulance	525,000	600,000	625,000	725,000	725,000	725,000
Wetlands Prot RRA	-	12,750	12,750	12,750	12,750	12,750
MWPAT-Title V	12,000	149,034	147,250	152,250	160,450	160,450
Debt Premium	1,727	1,697	1,392	1,392	550	550
	2,493,843	2,680,044	2,702,255	2,814,744	2,855,880	2,929,741
Subtotal Offsets	2,943,843	2,911,344	2,967,025	3,222,197	3,810,377	2,929,741

Recurring Revenue Sources

Taxes, State Aid, Local Receipts	25,585,311	28,446,946	29,400,115	30,942,305	32,172,960	33,248,796
Revenues to Support Budget	28,529,154	31,358,290	32,367,140	34,164,502	35,983,337	36,178,537
Proof	0	0	0	0	0	(3,007,541)