

**APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2021**

Exempt Positions

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
21	Chief of Fire (40 Hrs)	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40
21	Chief of Police (40 Hrs)	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40
21	Director of Finance/Accountant (40 Hrs)	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40
21	Director of Public Works (40 Hrs)	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40
20	Director of Planning & Development (40 Hrs)	100,380.80	102,398.40	104,436.80	106,516.80	108,638.40	110,801.60	113,027.20	115,294.40
18	Human Resources Director (40 Hrs)	89,336.00	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60	102,627.20
16	Assistant DPW Director (40Hrs)	81,432.00	83,054.40	84,718.40	86,403.20	88,129.60	89,897.60	91,686.40	93,516.80
15	Recreation Director (40 Hrs)	78,811.20	80,392.00	81,993.60	83,636.80	85,300.80	87,006.40	88,753.60	90,521.60
14	Director of Assessors (37.5 Hrs)	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00
14	Treasurer/Collector (37.5 Hrs)	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00
13	Council on Aging Director (40 Hrs)	76,876.80	78,416.00	79,976.00	81,577.60	83,200.00	84,864.00	86,569.60	88,296.00
12	Town Clerk (Elected - Salary based on 37.5 Hrs)	66,748.50	68,074.50	69,439.50	70,824.00	72,247.50	73,690.50	75,172.50	76,674.00
10	Patton Homestead Director (25 Hrs)	39,806.00	40,599.00	41,405.00	42,237.00	43,082.00	43,940.00	44,824.00	45,721.00

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Hourly Positions

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
17	Health Agent (<19 Hrs)	40.34	41.15	41.97	42.81	43.67	44.54	45.43	46.34
12	Public Health Nurse (<19 Hrs)	34.23	34.91	35.61	36.32	37.05	37.79	38.55	39.32
12	Chief Appraiser (10 Hrs)	34.23	34.91	35.61	36.32	37.05	37.79	38.55	39.32
12	Assistant Finance Director/Town Accountant (37.5 Hrs)	34.23	34.91	35.61	36.32	37.05	37.79	38.55	39.32
11	Sealer of Weights & Measures (<19 Hrs)	32.76	33.42	34.09	34.77	35.47	36.18	36.90	37.64
10	Conservation Coordinator (19 Hrs)	30.62	31.23	31.85	32.49	33.14	33.80	34.48	35.17
10	Energy Manager (<19 Hrs)	30.62	31.23	31.85	32.49	33.14	33.80	34.48	35.17
10	Asst. to the Town Manager/CPA Coordinator (37.5 Hrs)	30.62	31.23	31.85	32.49	33.14	33.80	34.48	35.17
9	Assistant Treasurer/Collector (37.5 Hrs)	28.61	29.18	29.76	30.36	30.97	31.59	32.22	32.86
8	Fire Equipment Mechanic (<19 Hrs)	27.23	27.77	28.33	28.90	29.48	30.07	30.67	31.28
8	Health Inspector (<19 Hrs)	27.23	27.77	28.33	28.90	29.48	30.07	30.67	31.28
8	Reserve Patrolman	27.23	27.77	28.33	28.90	29.48	30.07	30.67	31.28
7	Accounting Assistant (15.5 Hrs)	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
7	Facilities Maintenance Technician (40 Hrs)	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
7	Information/Media Specialist (<19 Hrs)	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
7	Social Services Specialists (<19 Hrs)	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
7	Emergency Center Dispatcher (P/T)	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
4	Clerk/Typist (<19 Hrs)	16.73	17.06	17.40	17.75	18.11	18.47	18.84	19.22
5	Clerk/Typist (<19 Hrs)	19.91	20.31	20.72	21.13	21.55	21.98	22.42	22.87
4	Custodian (<19 Hrs)	16.73	17.06	17.40	17.75	18.11	18.47	18.84	19.22
	Matron	20.54	21.78	23.09	24.48				

Police Union - Hourly Compensation table established by Union Contract.

7/1/19 (existing agreement expires 6/30/22)							
PATROLMAN							
	Steps	I	II	III	IV	V	VI
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.
1, 3	Employees Hired Prior to 7/1/2010						
	W/O College Degree	27.36	28.37	29.09	29.79	30.50	31.64
1, 3	BA/BS	32.84	34.05	34.90	35.74	36.60	37.97
1, 3	MA/MS	34.21	35.47	36.36	37.23	38.12	39.54
	Employees Hired After 7/1/2010						
	W/O College Degree	27.36	28.37	29.09	29.79	30.50	31.64
1, 3	BA/BS	30.10	31.22	32.00	32.77	33.55	34.81
1, 3	MA/MS	34.21	35.47	36.36	37.23	38.12	39.54

SERGEANT							
	Steps	I	II	III	IV	V	VI
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.
	Employees Hired Prior to 7/1/2010						
	BA/BS	38.42	39.84	40.83	41.82	42.82	44.42
	MA/MS	40.03	41.50	42.54	43.56	44.60	46.26
	Employees Hired After 7/1/2010						
	BA/BS	35.22	36.53	37.44	38.34	39.25	40.73
	MA/MS	40.03	41.50	42.54	43.56	44.60	46.26

LIEUTENANT							
	Steps	I	II	III	IV	V	VI
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.
	Employees Hired Prior to 7/1/2010						
	BA/BS	41.71	43.24	44.32	45.39	46.48	48.22
	MA/MS	43.45	45.05	46.18	47.28	48.41	50.22
	Employees Hired After 7/1/2010						
	BA/BS	38.23	39.65	40.64	41.62	42.61	44.21
	MA/MS	43.45	45.05	46.18	47.28	48.41	50.22

Police & Fire Signal Operator Union - Hourly Compensation table established by Union Contract.

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
7	Dispatcher	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81

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Other Municipal Positions

Elected/Appointed Positions (MGL 41 s.108 & 108A)	Annual Salary
Town Manager	142,800.00
Chief of Police	158,214.08
Chief of Fire	124,950.00
Selectmen/Chairman	3,225
Board of Assessors/Chairman	2,936
Selectmen/Members	2,852
Board of Assessors/Members	2,193
Board of Appeals/Chairman	1,681
Board of Health/Chairman	873
Board of Health/Members	495

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Call Firefighters Rank	Hourly Wage	Certified 5%
Deputy Chief	29.82	31.32
Captain	27.63	29.01
Lieutenant	25.41	26.68
Senior Firefighter (provisional)	-	24.93
Inspector; Electrical/Building	25.41	n/a
Firefighter w/ CPR 1st. Responder	22.08	23.19
Probationary Firefighter	18.78	n/a
On-Call Stipend (per night)	25.00	

Occasional Help	Range of Compensation
Registrar of Voters (annually)	400.00
Seasonal Employee	12.75 - 24.00
	Jul/Dec 2020 - Jan/Jan 2021
Poll Worker	12.75 - 13.50
Warden (Elections/Registration)	13.75 - 14.50
Senior Work-Off Program	12.75 - 13.50

Professional Stipends	Annual Rate
Animal Control Officer/Inspector	13,250
Animal Pick-Up (Deceased)	2,400
Wildlife Officer	2,400
Call Fire Deputy Chief	1,500
EMT Certification (Police Officers)	1,750
Harbormaster	1,200
Professional Certifications	1,000
Call Fire Captain	750
Call Fire Training Officer	500
A accreditation Stipend (Police)	700

Legend Notes

- 1 Position also receives either a "Professional Stipend" or additional compensation for certification. See M.G.L. Ch. 41, Sec. 19K & 108P.
- 2 Differs from Wage Grid table; see "Other Municipal Positions" section for additional information.
- 3 Shift differential is 7% for Evening and 9% for Midnight shift.
- 4 Shift differential is 5% for Evening and 7% for Midnight shift.
- 5 Position is shared with the Town of Manchester-by-the-Sea, 50% cost sharing.
- 6 Position partially funded through the Community Preservation Act Fund and Affordable Housing Trust.
- 7 Position is shared with the Town of Wenham and HWRSD; cost sharing in accordance with contract/approved hours.

**APPENDIX B
FY2021 GENERAL FUND PROPOSED BUDGET**

	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET \$ Change	% Change
GENERAL GOVERNMENT							
122 Selectmen							
Personnel Expenses	31,232.98	39,423.43	39,469.77	37,624.95	38,555.27	930.32	2.5%
Operating Expenses	1,574.00	5,930.99	170.00	6,800.00	4,800.00	(2,000.00)	-29.4%
Total Selectmen	32,806.98	45,354.42	39,639.77	44,424.95	43,355.27	(1,069.68)	-2.4%
123 Town Manager							
Personnel Expenses	188,627.58	265,505.28	183,081.67	292,533.59	295,068.73	2,535.14	0.9%
Operating Expenses	93,884.74	81,336.13	92,781.08	112,060.01	104,600.00	(7,460.01)	-6.7%
Total Town Manager	282,512.32	346,841.41	275,862.75	404,593.60	399,668.73	(4,924.87)	-1.2%
132 Fin Com/Reserve							
Expenses	176.00	325.00	180.00	3,425.00	425.00	(3,000.00)	-87.6%
Reserve Fund	-	-	-	84,670.50	100,000.00	15,329.50	18.1%
Total Fin Com	176.00	325.00	180.00	88,095.50	100,425.00	12,329.50	14.0%
135 Finance/IT Dept							
Personnel Expenses	124,852.66	188,048.23	180,417.25	240,824.36	213,523.28	(27,301.08)	-11.3%
Operating Expenses	223,527.64	175,793.50	175,557.75	228,757.28	184,895.55	(43,861.73)	-19.2%
Capital Expenses	5,220.07	3,208.39	1,669.66	3,500.00	3,500.00	-	0.0%
Total Finance/IT Dept	353,600.37	367,050.12	357,644.66	473,081.64	401,918.83	(71,162.81)	-15.0%
141 Assessor							
Personnel Expenses	153,934.50	159,073.26	165,874.48	169,149.35	165,955.72	(3,193.63)	-1.9%
Operating Expenses	15,789.11	8,373.05	17,078.66	20,566.00	7,691.00	(12,875.00)	-62.6%
Total Assessor	169,723.61	167,446.31	182,953.14	189,715.35	173,646.72	(16,068.63)	-8.5%
145 Treasurer/Collector							
Personnel Expenses	173,224.31	185,420.35	197,336.50	198,009.45	185,854.68	(12,154.77)	-6.1%
Operating Expenses	40,128.43	37,241.21	37,134.02	51,041.64	47,025.00	(4,016.64)	-7.9%
Total Treasurer/Collector	213,352.74	222,661.56	234,470.52	249,051.09	232,879.68	(16,171.41)	-6.5%
151 Town Counsel							
Retainer	36,000.00	35,500.00	36,583.37	94,500.00	84,000.00	(10,500.00)	-11.1%
Expenses	89,434.03	109,552.78	87,181.29	42,643.50	42,000.00	(643.50)	-1.5%
Total Town Counsel	125,434.03	145,052.78	123,764.66	137,143.50	126,000.00	(11,143.50)	-8.1%
161 Town Clerk							
Personnel Expenses	99,586.01	97,738.45	112,071.15	116,494.59	121,279.30	4,784.71	4.1%
Operating Expenses	10,703.64	12,975.40	13,503.75	14,050.00	14,620.00	570.00	4.1%
Total Town Clerk	110,289.65	110,713.85	125,574.90	130,544.59	135,899.30	5,354.71	4.1%

**APPENDIX B
FY2021 GENERAL FUND PROPOSED BUDGET**

	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET \$ Change	% Change
162 Elections & Registration							
Personnel Expenses	17,212.24	6,454.51	15,392.61	18,190.09	21,895.35	3,705.26	20.4%
Operating Expenses	18,514.97	17,197.30	17,938.51	24,220.00	23,720.00	(500.00)	-2.1%
Total Elections & Registration	35,727.21	23,651.81	33,331.12	42,410.09	45,615.35	3,205.26	7.6%
171 Conservation Commission							
Personnel Expenses	29,524.32	30,607.24	33,273.88	39,959.42	30,612.31	(9,347.11)	-23.4%
Operating Expenses	746.00	3,649.00	885.52	1,925.00	1,425.00	(500.00)	-26.0%
Total Conservation Commission	30,270.32	34,256.24	34,159.40	41,884.42	32,037.31	(9,847.11)	-23.5%
172 Planning							
Personnel Expenses	108,019.18	112,662.42	115,918.96	117,550.24	119,982.09	2,431.85	2.1%
Operating Expenses	1,810.12	6,089.66	1,521.74	21,350.00	15,450.00	(5,900.00)	-27.6%
Total Planning	109,829.30	118,752.08	117,440.70	138,900.24	135,432.09	(3,468.15)	-2.5%
174 Chebacco Woods							
Operating Expenses	2,500.00	2,500.00	1,940.71	2,500.00	2,500.00	-	0.0%
Total Chebacco Woods	2,500.00	2,500.00	1,940.71	2,500.00	2,500.00	-	0.0%
192 Facilities							
Personnel Expenses	68,781.30	67,378.75	70,138.10	83,000.00	84,499.40	1,499.40	1.8%
Operating Expenses	233,185.87	210,618.57	181,366.46	205,374.87	173,563.75	(31,811.12)	-15.5%
Total Facilities	301,967.17	277,997.32	251,504.56	288,374.87	258,063.15	(30,311.72)	-10.5%
Subtotal General Government	1,768,189.70	1,862,602.90	1,778,466.89	2,230,719.84	2,087,441.43	(143,278.41)	-6.4%
PUBLIC SAFETY							
210 Police Department							
Personnel Expenses	1,382,633.90	1,414,441.76	1,484,694.46	1,650,434.51	1,671,114.46	20,679.95	1.3%
Operating Expenses	103,351.38	115,370.15	111,652.81	110,256.70	111,745.00	1,488.30	1.3%
Capital Expenses	-	-	-	14,284.12	-	(14,284.12)	-100.0%
Total Police Department	1,485,985.28	1,529,811.91	1,596,347.27	1,774,975.33	1,782,859.46	7,884.13	0.4%
233 Emergency Report Center							
Personnel Expenses	246,800.12	267,310.72	268,121.65	297,133.44	312,149.52	15,016.08	5.1%
Operating Expenses	50,277.46	50,255.46	46,085.69	39,853.75	41,044.75	1,191.00	3.0%
Total Emergency Report Center	297,077.58	317,566.18	314,207.34	336,987.19	353,194.27	16,207.08	4.8%

**APPENDIX B
FY2021 GENERAL FUND PROPOSED BUDGET**

	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET \$ Change	% Change
220 Fire Department							
Personnel Expenses	548,704.91	610,842.81	598,381.94	640,204.78	674,124.47	33,919.69	5.3%
Operating Expenses	66,753.75	75,874.30	77,300.49	95,502.25	97,465.01	1,962.76	2.1%
Capital Expenses	3,810.98	7,480.75	29,693.26	91,829.58	72,056.58	(19,773.00)	-21.5%
Total Fire Department	619,269.64	694,197.86	705,375.69	827,536.61	843,645.06	16,109.45	1.9%
241 Inspectional Services							
Personnel Expenses	88,291.41	102,447.32	61,106.79	51,961.73	55,427.30	3,465.57	6.7%
Operating Expenses	1,758.30	4,198.42	251.93	2,700.00	2,700.00	-	0.0%
Assessment	-	-	73,531.53	105,033.00	129,413.00	24,380.00	23.2%
Total Inspectional Services	90,049.71	106,645.74	134,890.25	159,694.73	187,540.30	27,845.57	17.4%
291 Emergency Management							
Operating Expenses	941.97	-	1,099.22	1,100.00	21,100.00	20,000.00	1818.2%
Total Emergency Management	941.97	-	1,099.22	1,100.00	21,100.00	20,000.00	2123.2%
292 Animal Control							
Personnel Expenses	28,338.54	29,800.08	29,800.08	33,930.00	33,930.00	-	0.0%
Operating Expenses	2,093.00	2,011.67	269.98	1,850.00	1,850.00	-	0.0%
Total Animal Control	30,431.54	31,811.75	30,070.06	35,780.00	35,780.00	-	0.0%
919 Street Lights							
Operating Expenses	1,076.00	20,448.70	17,369.96	23,000.00	27,000.00	4,000.00	17.4%
Total Street Lights	1,076.00	20,448.70	17,369.96	23,000.00	27,000.00	4,000.00	371.7%
Subtotal Public Safety	2,524,831.72	2,700,482.14	2,799,359.79	3,159,073.86	3,251,120.09	92,046.23	2.9%
DEPARTMENT OF PUBLIC WORKS							
421 Public Works							
Personnel Expenses	107,838.14	147,413.75	155,427.57	244,177.64	254,899.32	10,721.68	4.4%
Operating Expenses	66,872.71	106,991.29	37,758.40	44,381.56	28,300.00	(16,081.56)	-36.2%
Total Public Works	174,710.85	254,405.04	193,185.97	288,559.20	283,199.32	(5,359.88)	-1.9%
422 Highway							
Personnel Expenses	269,841.13	277,786.71	197,021.41	244,417.84	227,890.06	(16,527.78)	-6.8%
Operating Expenses	212,999.67	181,678.07	133,096.81	191,900.00	126,400.00	(65,500.00)	-34.1%
Capital Expenses	43,900.00	-	-	-	-	-	#DIV/0!
Total Highway	526,740.80	459,464.78	330,118.22	436,317.84	354,290.06	(82,027.78)	-18.8%

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FY2021 GENERAL FUND PROPOSED BUDGET**

	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET \$ Change	% Change
423 Snow & Ice							
Personnel Expenses	78,323.19	82,227.73	74,363.59	89,175.00	89,175.00	-	0.0%
Operating Expenses	173,821.02	179,597.33	112,303.97	179,250.00	179,250.00	-	0.0%
Total Snow & Ice	252,144.21	261,825.06	186,667.56	268,425.00	268,425.00	-	0.0%
425 Vehicle Maintenance							
Personnel Expenses	-	-	86,446.00	88,583.48	74,453.14	(14,130.34)	-16.0%
Operating Expenses	-	-	58,645.36	71,350.00	68,637.50	(2,712.50)	-3.8%
Total Vehicle Maintenance	-	-	145,091.36	159,933.48	143,090.64	(16,842.84)	-10.5%
429 Cemetery							
Personnel Expenses	81,149.14	73,187.34	79,451.96	85,513.69	75,605.32	(9,908.37)	-11.6%
Operating Expenses	8,945.39	8,519.46	8,405.92	9,700.00	10,000.00	300.00	3.1%
Total Cemetery	90,094.53	81,706.80	87,857.88	95,213.69	85,605.32	(9,608.37)	-10.1%
433 Waste, Recycling & Landfill							
Personnel Expenses	-	4,265.51	4,345.52	5,016.53	5,400.53	384.00	7.7%
Operating Expenses	24,000.00	656,434.73	719,358.39	755,060.00	773,650.00	18,590.00	2.5%
Enterprise Subsidy	609,302.00	-	-	-	-	-	#DIV/0!
Total Waste, Recycling & Landfill	633,302.00	660,700.24	723,703.91	760,076.53	779,050.53	18,974.00	2.5%
650 Parks & Fields							
Personnel Expenses	49,763.15	56,455.05	64,340.85	68,952.00	58,484.26	(10,467.74)	-15.2%
Operating Expenses	26,284.03	7,457.14	1,908.91	8,750.00	5,150.00	(3,600.00)	-41.1%
Total Parks & Fields	76,047.18	63,912.19	66,249.76	77,702.00	63,634.26	(14,067.74)	-18.1%
651 HWRSD Fields & Grounds							
Personnel Expenses	10,880.21	11,668.76	-	-	-	-	#DIV/0!
Operating Expenses	10,880.21	11,668.76	-	-	-	-	0.0%
Total HWRSD Fields & Grounds	21,760.42	23,337.52	-	-	-	-	-
Subtotal Public Works	1,763,919.78	1,793,682.87	1,732,874.66	2,086,227.74	1,977,295.13	(108,932.61)	-5.2%
HEALTH & HUMAN SERVICES							
511 Public Health Dept							
Personnel Expenses	113,625.34	121,765.20	127,686.49	135,102.04	81,270.12	(53,831.92)	-39.8%
Operating Expenses	3,113.33	3,407.99	2,663.42	6,610.00	19,235.00	12,625.00	191.0%
Total Public Health Dept	116,738.67	125,173.19	130,349.91	141,712.04	100,505.12	(41,206.92)	-29.1%

**APPENDIX B
FY2021 GENERAL FUND PROPOSED BUDGET**

	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET \$ Change	% Change
541 Council on Aging							
Personnel Expenses	70,353.13	79,619.20	78,268.06	86,849.52	89,270.12	2,420.60	2.8%
Operating Expenses	27,795.40	27,039.58	26,765.84	42,975.84	33,411.16	(9,564.68)	-22.3%
Total Council on Aging	98,148.53	106,658.78	105,033.90	129,825.36	122,681.28	(7,144.08)	-5.5%
543 Veterans Benefits							
Operating Expenses	33,019.80	18,676.17	21,908.74	30,000.00	35,000.00	5,000.00	16.7%
Administration Fee	30,243.08	31,920.32	35,093.91	36,343.00	15,000.00	(21,343.00)	-58.7%
Total Veterans Benefits	63,262.88	50,596.49	57,002.65	66,343.00	50,000.00	(16,343.00)	-24.6%
Subtotal Health & Human Services	278,150.08	282,428.46	292,386.46	337,880.40	273,186.40	(64,694.00)	-19.1%
CULTURE & RECREATION							
610 Library							
Assessment	696,354.96	722,436.12	758,664.20	843,339.60	879,299.26	35,959.66	4.3%
Indirect Costs	22,718.03	22,627.47	22,235.76	25,141.21	31,262.34	6,121.13	24.3%
State contribution	12,269.69	12,211.48	12,148.94	12,314.00	12,314.00	-	0.0%
Total Library	731,342.68	757,275.07	793,048.90	880,794.81	922,875.60	42,080.79	4.8%
630 Recreation							
Personnel Expenses	88,402.76	99,900.40	127,410.78	131,691.04	136,752.30	5,061.26	3.8%
Operating Expenses	18,146.36	20,917.65	29,729.48	27,015.00	22,675.00	(4,340.00)	-16.1%
Total Recreation	106,549.12	120,818.05	157,140.26	158,706.04	159,427.30	721.26	0.5%
Subtotal Culture & Recreation	837,891.80	878,093.12	950,189.16	1,039,500.85	1,082,302.90	42,802.05	4.1%
UNCLASSIFIED							
149 Capital Spending	210,993.18	602,890.79	289,836.81	383,003.00	-	(383,003.00)	-100.0%
692 Celebrations	3,853.74	6,033.97	11,623.00	12,250.00	12,950.00	700.00	5.7%
722 Debt Service	990,339.50	978,375.97	933,607.50	941,608.00	669,000.00	(272,608.00)	-29.0%
820 State Assessments	232,015.00	234,072.00	241,322.00	241,322.00	250,232.55	8,910.55	3.7%
911 Retirement	794,132.00	789,304.00	921,648.00	997,523.00	1,072,029.00	74,506.00	7.5%
913 Unemployment	25,502.05	3,790.80	8,049.81	23,820.00	48,820.00	25,000.00	105.0%
914 Health & Life Insurance	738,329.07	755,497.72	743,670.56	936,055.00	960,350.00	24,295.00	2.6%
916 Other Insurance	191,216.44	209,542.68	218,055.40	254,092.00	256,721.00	2,629.00	1.0%
917 Medicare Tax	54,615.41	61,937.55	60,320.52	76,342.00	74,259.34	(2,082.66)	-2.7%
992 Transfer to Special Revenue	-	22,422.42	-	4,396.94	-	(4,396.94)	-100.0%
Subtotal Unclassified	3,240,996.39	3,663,867.90	3,428,133.60	3,870,411.94	3,344,361.89	(526,050.05)	-13.6%

**APPENDIX B
FY2021 GENERAL FUND PROPOSED BUDGET**

SCHOOLS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 BUDGET	FY2021 PROJECTED	FY20/21 BUDGET	
						\$ Change	% Change
300 Schools							
HWRSD Assessment	16,837,974.00	16,776,063.00	17,746,438.00	18,686,427.00	19,624,758.00	938,331.00	5.0%
ENSATSD Assessment	227,628.00	205,457.00	186,867.00	183,745.00	229,890.00	46,145.00	25.1%
HWRSD Debt Service	568,136.39	625,208.40	627,646.91	255,156.00	263,904.00	8,748.00	3.4%
ENSATSD Debt Service	24,082.00	15,576.00	21,877.00	19,885.00	23,634.00	3,749.00	18.9%
<i>Total Schools</i>	<u>17,657,820.39</u>	<u>17,622,304.40</u>	<u>18,582,828.91</u>	<u>19,145,213.00</u>	<u>20,142,186.00</u>	<u>996,973.00</u>	<u>5.2%</u>
ARTICLE 2020/6 2-2	28,071,799.86	28,803,461.79	29,564,239.47	31,869,027.63	32,157,893.84	288,866.21	0.9%
ARTICLE 2020/6 2-3	-	-	-	-	603,075.00	603,075.00	#DIV/0!
ARTICLE 2020/6 2-9	65,000.00	65,000.00	65,000.00	74,880.00	50,000.00	(24,880.00)	-33.2%
ARTICLE 2020/6 2-10	75,000.00	100,000.00	125,000.00	125,000.00	125,000.00	-	0.0%
ARTICLE 2020/6 2-11	-	-	90,011.00	86,343.00	90,571.00	4,228.00	4.9%
ARTICLE 2020/6 2-12	-	-	-	321,087.00	247,757.00	(73,330.00)	-22.8%
ARTICLE 2020/6 2-13	-	-	-	503,023.00	907,592.00	404,569.00	80.4%
ARTICLE 2020/6 2-14	-	-	-	20,277.42	7,691.00	(12,586.42)	-62.1%
TOTAL GENERAL FUND	28,211,799.86	28,968,461.79	29,844,250.47	32,999,638.05	34,189,579.84	1,189,941.79	3.6%
TOTAL TOWN (EXCLUDING HWRSD)				14,058,055.05	13,697,842.84	(360,212.21)	-2.6%
TOTAL TOWN (EXCLUDING HWRSD & FINANCIAL RESERVE TRANSFERS)				13,233,945.05	12,542,493.84	(691,451.21)	-5.2%

**APPENDIX B
Town Debt Service (excluding CPA and Water) for Fiscal Year 2021**

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Budget	FY2021 Projected	\$ Change	% Change
DEBT SERVICE								
<i>Interest/Issuance Costs</i>								
Public Safety Bldg	121,258	69,044	78,600	67,000	55,500	44,200	(11,300)	-20.4%
ESCO	3,900	3,300	2,550	1,650	750	-	(750)	-100.0%
Library	15,325	12,925	10,050	6,600	3,300	-	(3,300)	-100.0%
Water (Town)	22,975	19,375	15,000	9,900	4,950	-	(4,950)	-100.0%
Ladder/Pumper Truck	24,780	23,800	21,700	19,600	17,500	15,400	(2,100)	-12.0%
Landfill Capping	37,463	36,258	33,558	30,858	28,158	25,458	(2,701)	-9.6%
Landfill Closure	-	-	3,287	3,000	2,200	1,400	(800)	-36.4%
Chebacco Road Paving	-	-	-	-	25,000	31,171	6,171	24.7%
Short-term (bond anticipation notes)	20,000	9,138	4,631	-	19,250	16,371	(2,879)	-15.0%
Total Interest/Issuance Costs	\$ 245,701	\$ 173,840	\$ 169,376	\$ 138,608	\$ 156,608	\$ 134,000	\$ (22,609)	-14.4%
<i>Principal</i>								
Public Safety Bldg	325,000	335,000	290,000	290,000	285,000	280,000	(5,000)	-1.8%
ESCO	30,000	30,000	30,000	30,000	25,000	-	(25,000)	-100.0%
Library	120,000	115,000	115,000	110,000	110,000	-	(110,000)	-100.0%
Water (Town)	180,000	175,000	170,000	165,000	165,000	-	(165,000)	-100.0%
Ladder/Pumper Truck	72,000	70,000	70,000	70,000	70,000	70,000	-	0.0%
Landfill Capping	92,000	90,000	90,000	90,000	90,000	85,000	(5,000)	-5.6%
Landfill Closure	-	-	44,000	40,000	40,000	35,000	(5,000)	-12.5%
Chebacco Road Paving	-	-	-	-	-	65,000	65,000	#DIV/0!
Total Principal	\$ 819,000	\$ 815,000	\$ 809,000	\$ 795,000	\$ 785,000	\$ 535,000	\$ (250,000)	-31.8%
TOTAL DEBT SERVICE (EXCLUDING SCHOOL DEBT)	\$ 1,064,701	\$ 988,840	\$ 978,376	\$ 933,608	\$ 941,608	\$ 669,000	\$ (272,609)	-29.2%
<i>School Debt (Principal & Interest)</i>								
Middle/High School	470,145	467,914	460,018	462,869	-	-	-	#DIV/0!
Cutler Roof/Other	84,424	84,965	85,560	83,124	83,777	81,709	(2,068)	-2.5%
Buker & Winthrop Boilers & Windows	20,388	15,257	79,631	76,901	73,623	76,824	3,201	4.3%
Winthrop School Fire Suppression	-	-	-	-	97,756	95,792	(1,964)	-2.0%
ENSATSD	30,536	24,082	15,576	21,877	19,885	23,634	3,749	18.9%
Short-term (bond anticipation notes)	-	-	-	4,753	-	9,579	9,579	#DIV/0!
Total School Debt	\$ 605,493	\$ 592,218	\$ 640,785	\$ 649,524	\$ 275,041	\$ 287,538	\$ 12,497	4.5%
TOTAL DEBT SERVICE	\$ 1,670,194	\$ 1,581,058	\$ 1,619,161	\$ 1,583,132	\$ 1,216,649	\$ 956,538	\$ (260,112)	-21.4%

Appendix C
School Budget



FY21 Final
Operating & Debt Service
School Committee Budget
As of May 27, 2020

Calculation of Individual Town Assessments

	Hamilton Share		Wenham Share		Total		Increase %
	FY20	FY21	FY20	FY21	FY20	FY21	
Operating Budget After Offsets and Revenue Sources	\$ 18,686,426	\$ 20,227,833	\$ 10,486,322	\$ 11,447,446	\$ 29,174,747	\$ 31,675,279	8.57%
Debt Service	\$ 255,157	\$ 263,903	\$ 143,215	\$ 149,349	\$ 398,372	\$ 413,253	3.74%
Net Assessment	\$ 18,941,583	\$ 20,491,736	\$ 10,631,536	\$ 11,596,795	\$ 29,573,119	\$ 32,088,532	8.51%

Appendix C

School Budget

FY21 Final Operating Budget Calculation

General Fund Operating Overview

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	\$ 34,951,408	\$ 37,023,573	\$ 2,072,165	5.93%

Operating Offsets

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
<i>Recurring Offsets</i>							
School Choice	\$ 375,000	\$ 241,703	\$ 265,000	\$ 385,000	\$ 476,360	\$ 91,360	23.73%
Preschool Tuition	\$ 72,293	\$ 75,740	\$ 84,407	\$ 72,648	\$ 95,607	\$ 22,959	31.60%
Special Needs Tuition	\$ 38,941	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Facilities Rental	\$ 2,000	\$ 1,461	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ -	\$ -	\$ 366,747	\$ 366,747	#DIV/0!
Circuit Breaker Offset	\$ 567,000	\$ 924,160	\$ 1,094,160	\$ 945,000	\$ 776,002	\$ (168,998)	-17.88%
					\$ 3		
Total Offsets	\$ 1,055,235	\$ 1,243,065	\$ 1,445,567	\$ 1,404,648	\$ 1,716,716	\$ 312,068	22.22%

Operating Funding Sources

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
<i>Revenues</i>							
Chapter 70-Base Aid	\$ 3,554,656	\$ 3,606,706	\$ 3,687,076	\$ 3,659,749	\$ 2,969,125	\$ (690,624)	-18.87%
State Transportation	\$ 331,304	\$ 340,686	\$ 330,837	\$ 385,868	\$ 332,124	\$ (53,744)	-13.93%
Charter School Reimbursement	\$ 14,455	\$ 11,867	\$ 13,726	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 177,532	\$ 175,036	\$ 171,954	\$ 175,000	\$ 95,000	\$ (80,000)	-45.71%
Interest Income	\$ 2,960	\$ 13,675	\$ 25,631	\$ 4,000	\$ 18,000	\$ 14,000	350.00%
Prior Year Unexpended Encumbrances	\$ 24,926	\$ 15,473	\$ 90,982	\$ -	\$ -	\$ -	#DIV/0!
E-Rate	\$ 17,448	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 17,989	\$ 81	\$ 6,167	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,141,270	\$ 4,163,523	\$ 4,326,372	\$ 4,224,617	\$ 3,414,249	\$ (810,368)	-19.18%
<i>Transfers In From Other Funds</i>							
Excess and Deficiency	\$ 555	\$ 568,821	\$ 347,218	\$ 147,396	\$ 217,329	\$ 69,933	47.45%
Other Revolving Accounts	\$ 60,581	\$ 25,983	\$ 12,662	\$ -	\$ -	\$ -	#DIV/0!
Total Transfers	\$ 61,136	\$ 594,804	\$ 359,880	\$ 147,396	\$ 217,329	\$ 69,933	47.45%
Total Funding Sources	\$ 4,202,406	\$ 4,758,327	\$ 4,686,252	\$ 4,372,013	\$ 3,631,578	\$ (740,435)	-16.94%

NET OPERATING BUDGET	\$ 24,896,715	\$ 25,465,356	\$ 27,198,218	\$ 29,174,747	\$ 31,675,279	\$ 2,500,532	8.57%
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Calculation of Individual Town Assessments

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
Town of Hamilton				\$ 18,686,426	\$ 20,227,833		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 16,837,974 66.60%	\$ 16,776,063 65.40%	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 20,227,833 63.86%	\$ 1,541,408	8.25%
Town of Wenham				\$ 10,488,322	\$ 11,447,446		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 8,433,233 33.40%	\$ 8,870,590 34.60%	\$ 9,708,859 35.35%	\$ 10,488,322 35.95%	\$ 11,447,446 36.14%	\$ 959,124	9.14%

Appendix C

School Budget

Debt Service Assessment Summary					
			63.86%	36.14%	
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 32,950	\$ 127,950	\$ 81,709	\$ 46,241
Buker Boiler & Winthrop Boiler/Glass Projects	\$ 95,000	\$ 25,300	\$ 120,300	\$ 76,824	\$ 43,476
Winthrop Sprinkler (BAN with Principal Paydown)	\$ 125,000	\$ 25,003	\$ 150,003	\$ 95,792	\$ 54,211
FY21 Capital Projects	\$ -	\$ 15,000	\$ 15,000	\$ 9,579	\$ 5,421
Net Assessment			\$ 413,253	\$ 263,903	\$ 149,349

Capital Assessment Calculation					
Calculation of Individual Town Assessments					
	Total		Hamilton Share	Wenham Share	
<u><i>Cutler Roof & Summer 2013 Projects</i></u>					
100% Apportioned by Enrollment	\$	127,950	\$ 81,708.87	\$	46,241.13
Enrollment					
10/1/2017		1,755	1,122		633
10/1/2018		1,715	1,091		624
10/1/2019		1,765	1,130		635
		5,235	3,343		1,892
			63.86%		36.14%
<u><i>Buker Boiler & Winthrop Boiler/Glass Projects</i></u>					
100% Apportioned by Enrollment	\$	120,300.00	\$ 76,823.58	\$	43,476.42
Enrollment					
10/1/2017		1,755	1,122		633
10/1/2018		1,715	1,091		624
10/1/2019		1,765	1,130		635
		5,235	3,343		1,892
			63.86%		36.14%
<u><i>Winthrop Sprinkler</i></u>					
100% Apportioned by Enrollment	\$	150,002.50	\$ 95,791.60	\$	54,210.90
Enrollment					
10/1/2017		1,755	1,122		633
10/1/2018		1,715	1,091		624
10/1/2019		1,765	1,130		635
		5,235	3,343		1,892
			63.86%		36.14%
<u><i>FY21 Capital Projects</i></u>					
100% Apportioned by Enrollment	\$	15,000.00	\$ 9,579.00	\$	5,421.00
Enrollment					
10/1/2017		1,755	1,122		633
10/1/2018		1,715	1,091		624
10/1/2019		1,765	1,130		635
		5,235	3,343		1,892
			63.86%		36.14%

APPENDIX D
Water Enterprise Capital Improvements for Fiscal Year 2021

Water Department	Purchase Price	Planned Usage
Water Storage Tank	\$ 30,000	Evaluation and concept design of water storage tank
Hydrant & Gate Valve Replacement Program	\$ 15,000	Develop a hydrant flushing and valve exercising program to improve quality of water and efficiency in the operational system
Meter Replacement Program	\$ 15,000	Purchase meters and associated components to replace faulty equipment
TOTAL	\$ 60,000	PART OF ARTICLE 2020/6 2-5

APPENDIX D
Water Enterprise Fund

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Projected	FY20/21 \$ Change	% Change
<i>Source of Funds:</i>							
Usage Charges	1,712,592	1,619,501	1,581,316	1,615,000	1,600,000	(15,000)	-0.9%
Penalty & Interest Charges	7,177	9,160	9,279	5,000	5,000	-	0.0%
Interest Income	4,420	26,194	17,324	4,000	4,000	-	0.0%
Water Lien	59,783	39,855	43,286	35,000	35,000	-	0.0%
Misc Income (backflow testing and water service applications)	8,278	10,842	6,011	7,500	5,500	(2,000)	-26.7%
Subtotal Direct Revenues	1,792,250	1,705,552	1,657,216	1,666,500	1,649,500	(17,000)	-1.0%
<i>Retained Earnings</i>							
<i>Transfers from Other Funds</i>	-	-	60,296	217,684	327,280	109,596	50.3%
Total Source of Funds	1,892,250	1,705,552	1,717,512	1,884,184	1,976,780	92,596	4.9%
<i>Use of Funds:</i>							
Permanent Wages	273,794	314,260	341,999	374,445	384,279	9,834	2.6%
Contract Services	201,547	215,151	190,259	220,100	195,100	(25,000)	-11.4%
Professional Services	79,206	89,210	64,600	79,000	72,000	(7,000)	-8.9%
Equipment Supplies	14,641	14,684	12,918	25,150	20,150	(5,000)	-19.9%
Water Supplies	48,099	48,761	36,694	50,700	45,800	(4,900)	-9.7%
Misc Expenses	18,270	7,228	3,975	19,900	21,900	2,000	10.1%
Debt Service	445,048	568,125	558,579	673,248	795,898	122,650	18.2%
Operating Capital	33,373	75,488	92,054	22,012	60,000	37,988	172.6%
Indirect Costs	414,489	386,157	406,078	419,630	381,653	(37,977)	-9.1%
Prior Year Encumbrance	2,142	120,803	1,127	-	-	-	0.0%
Total Use of Funds	1,530,608	1,839,867	1,708,282	1,884,184	1,976,780	92,596	4.9%
Beginning Fund Balance	893,516	1,255,158	1,120,843	1,069,777	852,093	(217,684)	-20.3%
Net Income/(Loss)	361,642	(134,315)	9,230	-	-	-	0.0%
Retained Earnings	1,255,158	1,120,843	1,069,777	852,093	(327,280)	(109,596)	50.3%
Ending Fund Balance	189,751	1,159	15,213	-	524,813	(327,280)	-38.4%
FB - Reserved for Encumbrances	-	35,771	177,684	-	-	-	-
FB - Reserved for Expenditures	4,450	75,000	21,400	-	-	-	-
FB - Reserved for Cont Appropriations	-	-	-	-	-	-	-
Unreserved Fund Balance	1,060,956	1,008,913	855,480	852,093	524,813	(327,280)	-

APPENDIX E

COMMUNITY PRESERVATION COMMITTEE FY21 BUDGET

1) **Open Space and Recreation - Project**

To appropriate \$110,600 from FY21 Community Preservation Fund Revenues to fund the debt service for the Sagamore Hill conservation project. This bond will be paid in full in FY2032.

2) **Historic Preservation - Project**

To reserve \$60,000 of FY21 Community Preservation Fund Revenues to the Historic Preservation Reserve.

3) **Community Housing - Reserve**

To reserve \$60,000 of FY21 Community Preservation Fund Revenues to the Community Housing Reserve.

4) **Administration - Expense**

To appropriate \$27,000 of FY21 Community Preservation Fund Revenues for administration costs including, but not limited to, annual Community Preservation Coalition membership fees, signs publicizing CPA projects and salary for portion of Assistant to Town Manager CPA Coord. position.

APPENDIX F
Patton Homestead Operating Budget

	FY 18	FY 19	FY 20	FY 21	FY20/21	
	Actual	Actual	Budget	Projected	\$ Change	% Change
<i>Source of Funds:</i>						
Rental Revenue	-	4,500	6,000	6,000	-	0.0%
Event Revenue	-	340	30,000	20,000	(10,000)	-33.3%
Earnings on Investments	239	512	-	-	-	0.0%
Subtotal Direct Revenues	239	5,352	36,000	26,000	(10,000)	-27.8%
Unreserved Fund Balance	-	-	30,000	-	(30,000)	-100.0%
Transfer from General Fund	35,811	90,011	86,343	90,571	4,228	4.9%
Total Source of Funds	36,050	95,363	152,343	116,571	(35,772)	-23.5%
<i>Use of Funds</i>						
Permanent Wages	-	21,337	58,971	40,902	(18,069)	-30.6%
Medicare	-	304	855	593	(262)	-30.6%
Utilities/Fuel Charges	524	11,092	13,000	13,000	-	0.0%
Repair & Mtc Bldgs/Grds	393	13,845	5,500	6,000	500	9.1%
Custodial Services	-	610	5,000	2,500	(2,500)	-50.0%
Litigation Services	875	1,804	3,000	500	(2,500)	-83.3%
Consultative Services	1,538	8,000	7,500	500	(7,000)	-93.3%
Voice Data & Video Service	204	3,145	3,575	3,575	-	0.0%
Advertising & Printing	-	-	3,000	1,000	(2,000)	-66.7%
Public Safety Details	-	236	-	-	-	0.0%
Office Expenses	-	2,131	1,400	500	(900)	-64.3%
HVAC/Elect/Plumbing	-	199	-	-	-	0.0%
Buildings & Groundskeeping	96	1,951	2,000	2,000	-	0.0%
Travel	-	-	750	-	(750)	-100.0%
Dues/Books/Subscriptions	-	-	500	-	(500)	-100.0%
P&C Insurance	-	6,336	-	-	-	0.0%
Other Expenses	-	-	5,000	1,000	(4,000)	-80.0%
Direct/Indirect Costs	-	12,923	42,292	44,501	2,209	5.2%
Total Use of Funds	3,629	83,912	152,343	116,571	(35,772)	-23.5%
Beginning Fund Balance	-	32,421	43,872	43,872	-	0.0%
Net Income/(Loss)	32,421	11,451	-	-	-	0.0%
Unreserved Fund Balance	-	-	(30,000)	-	30,000	-100.0%
Ending Fund Balance	32,421	43,872	43,872	43,872	-	-
			<i>projected</i>	<i>projected</i>		

Appendix **G**
CITIZEN PETITION

CHAPTER XIV – Disposal of Refuse and Garbage

The Board of Selectmen, acting as the Board of Public Works, (the Board) shall be responsible for the collection and disposal of all refuse, recycling, organic waste and garbage.

Section 1: Except as otherwise provided by law and these By-laws, through the issuance of regulations, the Board shall have and may exercise all the powers of the town with respect to the collection and disposal of all refuse, recycling, organic waste and garbage, including the collection from time to time of such solid waste materials as metal goods, leaves and yard waste and household hazardous wastes.

Section 2: The Board shall require the weekly curbside collection of all refuse, recycling, organic waste, and garbage. The Board may establish policies and procedures for the management of solid waste, recyclables, and other materials in a manner that conforms with all federal, state, and local regulations. Information about all waste management policies and procedures and a list of materials prohibited from collection at street side by the town's regular refuse collection contractor may be obtained from the Town Website or the Department of Public Works. Costs for such services shall be established in accordance with Section 3.

Section: The Board shall not impose a fee on any household for the weekly curbside collection of refuse in a single refuse container not larger than 35 gallons, but may impose a fee for residential refuse collection beyond this capacity and for non-residential collection of any capacity pursuant to a schedule of fees it may establish and amend. Such charge shall be limited to the costs associated with such collection and/or disposal services unless otherwise approved by Town Meeting.