



A TRUE COPY ATTEST
Carol A. Hall
TOWN CLERK

**Annual Town Meeting
May 1, 2021
9:00 am
Hamilton-Wenham Regional High School Football Stadium**

William Bowler stated: "The constable has confirmed that the Warrant for this Annual Town Meeting has been properly posted. The Town Clerk has informed me there is a quorum present. This Annual Town Meeting of the Town of Hamilton is now open. Good Morning, my name is William Bowler and I'm the Town Moderator. Welcome to the May 1, 2021 Annual Town Meeting and thank you for coming. "

At the close of registration on May 1, 2021 there were 5755 registered voters. 192 voters were present.

Precinct 1 - 74
Precinct 2 - 70
Precinct 3 - 48

William Bowler stated: "To assist me with vote counting, six tellers have been appointed and properly sworn. They will be used if there is a technical failure." Tellers appointed: Marc Johnson, Forester Clark, Sue Ackerman, Bob Woodbury, Kathy Simons, and Kim Dietel.

Pledge of Allegiance

William Bowler stated: "I'd like to start with some general reminders: First, if you are a registered voter in Hamilton, you should have picked up a voting clicker, which looks like this. If you haven't and wish to vote, then I ask you to get one now. Second, please turn your cell phone to silent. If you need to take or make a call, please leave the meeting to do so. Third, we welcome non-voters to the Town Meeting, but do ask that you sit in the visitors' area, which is located at the back of the tent, so it will be easier to know who is able to vote and who is not."

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William Bowler introduced the following officials who were sitting at the front of Town Meeting: “Tom McEnaney (KP Law, Town Counsel), Carin Kale (Town Clerk), Joe Domelowicz (Town Manager), Dyan Katz (Interim Finance Director), Shawn Farrell (Board of Selectmen, Chair), Bill Olson (Board of Selectmen, Vice Chair), Rosemary Kennedy (BOS), Darcy Dale (BOS), Jamie Knudsen (BOS), John Pruellage (FinCom, Chair), Christina Schenk-Hargrove (FinCom Vice Chair), Nick Tensen (FinCom), David Wanger (FinCom), and Valerie McCormack (FinCom).”

William Bowler stated: “I have asked non-resident Town officials and those assisting the Selectmen or Finance Committee to be present here so they may be available to answer questions. Members of the press (and the video crew) have been allowed to be present. I hope you all read and brought your copy of the Warrant. If you did not, there may still be some extra copies. The agenda for the meeting is the Warrant. It was prepared by the Board of Selectmen.”

William Bowler stated: “To bring an agenda item before the meeting, I will recognize a member of the sponsoring board, committee, or individual so they can make a motion. If the motion is seconded, I will recognize the proponent to speak to you about it. Once they are done, I will open discussion up to you. If you wish to speak, you must first ask me to recognize you. To save time, I ask that you already be standing at one of the microphones. Once you’re recognized, please state your name and street address. You may then make comments or ask questions about the motion. You will have three minutes to do so. Please remove your mask when speaking at the microphone, otherwise, please keep your mask on. Your comments and questions must be within what we call the ‘the four corners of the motion.’ Please do not make comments about any person who is in favor of or against the motion, just comment on the merits of the motion. Please, no applause. All motions to amend must be submitted to the Town Clerk in writing. If you need assistance in framing a motion to amend, Town Counsel will provide you with some assistance. No more than one amendment may be pending at the same time. A vote is first taken on the amendment and then on the main motion.”

William Bowler stated: “As I mentioned, when a vote is taken, we will be using the electronic voting clickers. Patrick Shannon, Assistant to the Town Manager and Community Preservation Coordinator will demonstrate the use of the clickers in just a moment. In the unlikely event that we have trouble with the new technology, we will revert to the use of voter cards and I will ask you to raise your voter cards and I will then decide visually whether there is the necessary majority or 2/3 vote. If I am in doubt, or seven voters question the vote immediately after I declare the outcome, I will have the vote counted by tellers.”

Patrick Shannon demonstrated the use of the clickers. A test question was given and residents voted to practice the use of the device. William Bowler acknowledged that Brad Hill (State Representative) was present. There were technical difficulties with the clickers and at 9:35 a.m. Moderator Bowler announced that votes would be taken the “old style” with voters holding up their hand with the clicker.

William Bowler stated: "Okay, we will now begin going through the articles in the Warrant."

SECTION 1: ELECTIONS, REPORTS, PROCEDURES

ARTICLE 2021/5 1-2 Reports

To hear reports of Town Officers and selected committees and to take action thereon or relative thereto. Reports will appear in the Town Report for Calendar Year 2020 and be posted to the Town of Hamilton Website

Town Moderator recognized Shawn Farrell, Chairman of the Board of Selectmen.

Shawn Farrell thanked the residents and volunteers and did not offer a report. The report would be on the Town website. Mr. Farrell announced the creation of a committee to oversee the creation of the Master Plan. Residents were encouraged to become involved and participate.

Town Moderator recognized John Pruellage, Chairman of the Finance and Advisory Committee. John Pruellage said he hoped everyone had received a copy of the FinCom report, which highlighted the benefits and issues related to the Town and the tax revenue potential compared to the costs. Mr. Pruellage mentioned that the combination of our valued open space and limited commercial development make it hard to avoid high taxes. The unused capacity had, at one time, been \$3M, which had been reduced to \$300,000. Mr. Pruellage noted that the budget being presented avoided an override. Mr. Pruellage noted the significant capital needs, including the aging Town Hall, School facilities, and aging water infrastructure. Mr. Pruellage suggested collaboration and compromise to solve the problems. Using grants and spreading the costs out over time, would lessen the impact to taxpayers. The various committees and their collaboration were helping the future. The cash reserves reflected what had been recommended by the State, allowing the Town to borrow at beneficial rates.

ARTICLE 2021/5 1-3 Consent Agenda

To see if the Town will consolidate in one consent motion containing the motions for those articles that, in the opinion of the Moderator, are not controversial and can be passed without debate, or take any action thereon or relative thereto.

Town Moderator said: "I will now read the list of articles to be taken up and voted on as one motion. If you want to ask questions or make comments on an article, shout out "Hold" as the list is read. Any article that is held will be deleted from the Consent Motion and taken up and considered according to its place on the warrant: 2-5, 2-6, 2-7, 2-8 (HOLD), 2-9, and 2-10."

Town Moderator recognized Rosemary Kennedy.

Rosemary Kennedy said: "I move that the articles included on the List of Articles for Consent Motion for this 2021 Annual Town Meeting, a copy of which has been delivered to the Town Clerk to be filed with the minutes of this meeting, be approved by one vote, each motion to be deemed a separate action under the Warrant Article having the same corresponding number, excepting those motions held: Article 2-8."

Seconded.

Rosemary Kennedy said: "As we typically do at every Town Meeting, we seek to include a number of routine but necessary articles that are not controversial in one consent motion. This

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allows us to limit the duration of the meeting, which again this year is even more important to us due to the ongoing pandemic, so that we can give more time to issues that are more likely to engender debate.”

Vote: Unanimous in favor. Motion carries.

SECTION 2: FINANCIAL ACTIONS

ARTICLE 2021/5 2-1 Compensation

To see if the Town will amend the Personnel Bylaw by adopting changes to the classification and compensation table as set forth in Appendix A, or take any action thereon or relative thereto.

[The proposed Compensation/Classification Table Fiscal Year 2022 appears as Appendix A to the 2021 Appendix Book; the “Exempt Positions” section on page one of the table was replaced with an amended “Exempt Positions” section provided at Town Meeting and attached to the minutes, all other pages remain as appearing in the Warrant.]

Town Moderator recognized Bill Olson.

Bill Olson said: “I move the Town amend the Personnel Bylaw by adopting changes to the classification and compensation table as set forth in the amended and updated Appendix A that has been made available and handed out at this Town Meeting.”

Seconded.

Bill Olson explained that there was one change made on the first page of the table regarding the compensation for the Director of the Patton Homestead and that the amended “Exempt Position” section of page one was available at Town Meeting.

Vote: Unanimous in favor. Motion carries.

ARTICLE 2021/5 2-2 Prior Year Bills

To see if the Town will raise and appropriate, transfer from available funds, or borrow pursuant to any applicable statute, a sum of money to pay any unpaid bills incurred in prior years, or take any action thereon or relative thereto. Town Moderator noted the article required a 4/5th vote.

Town Moderator recognized Nick Tensen.

Nick Tensen said: “I move that the Town vote to raise and appropriate the sum of \$57.50 to pay an unpaid bill from Kelly and Ryan for 2019 Motor Vehicle Demands transferred from 2019 to 2020 Board Excise Demand Billings.”

Seconded.

Vote: Unanimous in favor. A 4/5ths majority was established. Motion carries.

ARTICLE 2021/5 2-3 General Town Departmental Appropriations

To see if the Town will raise and appropriate, or transfer from available funds, a sum of money to defray the expenses of schools and all other Town expenses for the Fiscal Year beginning July 1, 2021, or take any action thereon or relative thereto. (*Expected requests Town - \$12,625,126 and School District -\$21,787,353 – Total Combined Budgets not including capital and transfers is \$34,412,479*)

[The proposed budget appears as **Appendix B** to the 2021 Appendix Book.]

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[The approved school budget appears as **Appendix C** to the 2021 Appendix Book.]

Town Moderator said: "This is our annual general Town and School omnibus appropriations article."

Town Moderator recognized Mary Beth Banios, Superintendent of Schools to report on the School District Budget."

Mary Beth Banios said that students from kindergarten through high school were in-school learning as of April 5. The District was focused on recovery. Dr. Banois thanked those responsible for the success of the Schools. Dr. Banios presented the budget, explaining the budget had increased 4.6% and showed the increase in revenues. The net was 3.99%. Enrollment had increased so the actual increase would be 4.47%. The debt service budget was discussed. The Capital Budget would be due in FY22. An increase in debt would be experienced. When the operating budget and debt service are combined an increase of 4.93% would be experienced. The budget was the second lowest budget in five years and is below what the Town has requested for the last five years. Priorities such as restoring the staff and middle school model had been set. The budget addressed OPEB liability. Leadership support had been restored. Literacy intervention was restructured. The central office was restructured. The middle School model was restored. The positions eliminated in 2020 were shown and Dr. Banios said the positions to be restored would cost an addition \$900,000. The leadership team restructured a more efficient program while meeting the needs of the students. The cost of restructuring and restoration was shown. The OPEB liability was \$40M and in FY22 the liability would be funded \$100,000. The Covid Relief Fund was used for tents, PPE, and technology. Grants had been used for technology.

Town Moderator recognized Joe Domelowicz, Town Manager to report on the Town budget. Joe Domelowicz thanked those who were collaborated during the budget process. Mr. Domelowicz reviewed the budget. The budget reviewed the Stabilization Fund and financial policies. The transfer would get the Stabilization Fund to 5% to handle emergencies. Schools accounted for 62% of the Town budget. Other departments were reviewed. Revenue was discussed with 90% of taxes being generated from real estate taxes. 98% were derived from Town sources. 17.86% was the tax rate being proposed. The assessed values of homes were discussed and another 2% valuation increase was proposed. The tax levy was discussed. A historical look at finances was presented. For the average home, a \$356 tax increase was being proposed, the lowest in years. Joe Domelowicz noted an error on the screen that showed the presented budget.

At 10:15 Moderator Bowler said that the clickers for voting were now working and a test by the voters confirmed that they were working. All future votes would be taken with the clickers.

Town Moderator said: "I will now read each appropriation and for any item a voter would like to discuss separately, please shout out 'hold'."

\$ 2,139,588.19 for General Town Government

\$ 3,447,605.61 for Public Safety

\$ 21,502,184.00 for Hamilton-Wenham Regional School District (HOLD)

\$ 285,169.00 for Essex North Shore Agricultural & Technical School District

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\$ 2,076,883.20 for Department of Public Works
\$ 326,631.77 for Health and Human Services
\$ 1,030,368.24 for Culture and Recreation
\$ 4,479,773.94 for Unclassified
Totaling \$35,288,203.95.

Town Moderator said: "I recognize John Pruellage."

John Pruellage said: "I move that the Town raise and appropriate the sums read by the Moderator for Schools and all other Town expenses which are set forth in the 2022 Fiscal Year Budget in Appendix B of the 2021 Appendix Book and Appendix C of the 2021 Appendix Book with the corrections read by the Moderator excepting those items held."

Seconded.

Town Moderator noted the Hold on the School District budget.

Jennifer Bevilacqua (221 Lake Drive) spoke against the School budget and in favor of having a separate vote. Ms. Bevilacqua stated that, as a parent, she is not questioning the number but rather how the funds will be spent and whether the budget is responsible and sustainable. She stated that the budget needs to go back to the School Committee.

Julia McDougall (57 Blueberry Lane) spoke against the School Budget and in favor of having a separate vote.

Town Moderator said the purpose of the Town Meeting was to approve a budget but not to discuss specific details within the budget.

(MOTION TO AMEND)

Jennifer Bevilacqua (221 Lake Drive) said "I move to separate the proposed school budget, under appendix C, from the general town departmental appropriation under Article 2021/5 2-3."
Seconded.

Gerry Fallon (Goodhue St.) asked for more detail regarding insurance and retirement.

Dr. Banios responded that health insurance increased annually. This year was a 7% increase.

Natalie Hildreth (121 Linden St.) spoke against the restructuring of the school program and in favor of having a separate vote.

Rachel Barstow (5 Moynihan Rd.) spoke in favor of the motion to separate the School Budget.

Bill Olson (Highland St.) asked for clarification regarding allocation or line item nature of the School budget.

Town Counsel opined that pursuant to Chapter 71 section 34 Town Meeting would approve a bottom line budget and that the Schools have the ability to spend their money on whatever they chose.

Ryan Quinn (60 North St.) spoke against the School budget proposal and in favor of having a separate vote.

Michele Horgan (School St.) asked to have the School Superintendent speak to the possibility of a failed School budget.

Mary Beth Banios said there would be educational impacts if the Town voted down the School budget.

Joe Domelowicz said the Town would have to hold a Special Town Meeting to vote for a school budget and that we would need to wait for the School Budget to be reset for the Town to be able

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to set the tax rate. The lack of approval would impact the Town.

Town Moderator explained that the amendment to be voted upon would separate the School budget from the General Town appropriation.

Motion to Amend Vote: 99 in favor; 66 against; 0 abstain. Majority in favor. Motion passes.

Town Moderator recognized John Pruellage.

John Pruellage said: "I move that the Town raise and appropriate \$13,786,020 for the Town's expenses for the various expenses listed earlier by the Moderator except for the amount for the Hamilton Wenham School District."

Seconded.

John Pruellage explained that the difference was \$21,502,184, which was the School District item.

Vote: 162 in favor; 9 against; 0 abstain. Majority in favor. Motion carries.

Town Moderator recognized John Pruellage.

John Pruellage said: "I move that the Town raise and appropriate the sum of \$21,502,184 to fund the Hamilton Wenham School District."

Seconded.

Vote: 86 in favor; 76 against; 0 abstain. Motion carries.

Town Moderator noted that Senator Tarr was present.

ARTICLE 2021/5 2-4 Capital Expenditures

To see if the Town will raise and appropriate or transfer from available funds a sum of money for the purpose of funding capital expenditures and further, to authorize the Town Manager to administer and expend funds from said accounts, or take any action thereon or relative thereto.
(Expected request \$338,638)

Town Moderator recognized Christina Schenk-Hargrove to report on this article.

Christina Schenk-Hargrove said: "I move that the Town vote to transfer the sum of \$338,638 from Free Cash to fund the following purchases and projects identified in the Fiscal Year 2022 Capital Projects Plan, which is set forth in Appendix D of the 2021 Appendix Book:

Highway	NPDES Phase III-V Compliancy	\$ 60,000
Facilities	Public Safety building HVAC	\$ 70,000
Library	Replace Roof	\$152,638
Police	Police Cruiser	\$ 56,000"

Seconded.

Christina Schenk Hargrove said the Town's Capital Committee had recommended these items and said repairs had been needed for some time. Roof repairs allowed for solar panels. The police fleet needed replacing. In FY21 two vehicles needed replacement but one was deferred until this year.

Vote: 128 in favor; 10 against; 0 abstain. Majority in favor. Motion carries.

ARTICLE 2021/5 2-8 Hamilton Development Corporation

To see if the Town will raise and appropriate the sum of \$66,051 to the Hamilton Development Corporation, or take any action thereon or relative thereto. (*Expected request is \$66,051*)

Town Moderator recognized Bill Olson.

Bill Olson said: "I move that the Town raise and appropriate \$66,051 to the Hamilton Development Corporation."

Seconded.

Bill Olson explained the funds came from the Meals Tax and the approval would not affect the tax rate.

Town Moderator recognized Rick Mitchell, President of the Hamilton Development Corporation. Rick Mitchell asked for the Town's support after reviewing the accomplishments of the Corporations including the Willow St. project.

Jack Lawrence (Rock Maple) questioned the allocation of the Meals' Tax to the entity.

David Wanger (FinCom) explained why the FinCom supported the proposal. The Town needed to find ways to increase the ways in which the Town increased revenue.

Doug Trees (557 Bay Road) spoke against the proposal

Marc Johnson (6 Patton Drive) spoke in favor of the proposal.

Rick Mitchell said the Hamilton Development continued to support the Town with development to generate significant tax revenue.

Tosh Blake (217 Sagamore St.) spoke against the proposal.

Jerry Fallon (38 Goodhue St.) spoke against the proposal.

David Geike (Highland St.) spoke against the proposal.

Doug Trees spoke again against the article.

Town Moderator recognized Joe Domelowicz.

Joe Domelowicz explained that several years ago the Finance Director tied the Meals' Tax to what was collected the previous year. Next year the amount would be less

Vote: 101 in favor; 42 against; 0 abstained. Majority in favor. Motion carries.

ARTICLE 2021/5 2-11 Stabilization Fund

To see if the Town will vote to transfer \$346,036 from Free Cash to the Stabilization Fund, or take any action thereon or relative thereto. (*Expected request is \$346,036*).

Town Moderator recognized David Wanger.

David Wanger said: "I move that the Town transfer the sum of \$346,036 from Free Cash to the Stabilization Fund."

Seconded.

David Wanger explained 5% of the general budget would be in the stabilization fund. There would be no tax impact. David Wanger noted that the fund was very safe in that a 2/3rds vote would be required to appropriate the appropriation and a 2/3rds vote was required to spend the fund.

Town Moderator announced the approval would be a 2/3rds vote.

Vote: 124 in favor; 8 against; 0 abstain. A 2/3rds majority was established. Motion carries.

ARTICLE 2021/5 2-12 Community Preservation Budget

To see if the Town will act on the Report of the Community Preservation Committee on the Fiscal Year 2022 Community Preservation Budget and specified other projects and appropriate or reserve for later appropriation monies from community preservation fund annual revenues, specific reserves or other available funds for the administrative expenses of the Community Preservation Committee, the payment of debt service, the undertaking of community preservation projects and all other necessary and proper expenses for the year, as set forth in Appendix G, or take any action thereon or relative thereto. [The Budget appears as **Appendix G** of the 2022 Appendix Book.]

Town Moderator recognized Jay Butler.

Jay Butler said: "I move that the Town approve Article 2-12 as printed in the Warrant."
Seconded.

Jay Butler explained that the article authorized the spending of administrative costs and the annual bond payment for Sagamore Hill. The required CPC housing account was also fulfilled.
Vote: 125 in favor; 8 against; 2 abstain. Majority in favor. Motion carries.

ARTICLE 2021/5 2-13 Community Preservation – Patton Park Tennis Courts

To see if the Town will vote, pursuant to G.L. c.44B, to appropriate \$32,000 from the Community Preservation Fund Open Space and Recreation Account for the purpose of repairing and restoring the Patton Park tennis courts including any incidental or related costs; and provided further that if construction has not commenced by November 15, 2022, any funds from this appropriation will be returned to the Community Preservation fund only after a vote by the Community Preservation Committee determining that it is unlikely the remaining appropriated funds will need to be spent to this effect, or take any action thereon or relative thereon.

Town Moderator recognized Jay Butler.

Jay Butler read: "I move that the Town approve Article 2-13 as printed in the Warrant."
Seconded.

Jay Butler explained that the article was for a \$32,000 grant request to resurface and re-line the tennis courts at Patton Park. The CPC voted unanimously to approve the request.
Vote: 133 in favor; 6 against; 0 abstain. Majority in favor. Motion carries.

ARTICLE 2021/5 2-14 Community Preservation – Town Hall Building Project

To see if the Town will vote, pursuant to G.L. c.44B, to appropriate the sum of \$1,000,000 for the restoration, rehabilitation, and preservation of the historic Town Hall located at 577 Bay Road set forth in an application dated March 8, 2021 approved by the Community Preservation Committee and on file with the Town Clerk, including but not limited to design, project management and construction costs, and all incidental and related costs, i.e., those project costs designated by the Community Preservation Committee as eligible to be funded under the Community Preservation Act; such sum to be added to the sum of \$3,000,000 appropriated under Article 2020/11 2-7, and to meet said appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow all or a portion of said amount under G.L. 44B, §11, G.L. c.44, §§7 or 8 and/or any other enabling authority and to issue bonds or notes of the Town therefor, and while these will be general obligation bonds of the Town, it is anticipated

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that they shall be repaid through the Community Preservation Fund, and, further, any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to costs of issuance of such bonds or notes, may be applied to costs approved by this vote with a reduction of borrowing authority therefore by a like amount in accordance with G.L. c.44, §20; provided, however, that the expenditure of these funds shall not be authorized if Town Meeting fails to approve Article 2021/5 2-15, or if construction of the Town Hall project fails to commence by November 15, 2022, or take any action thereon or relative thereto.

Town Moderator recognized Jay Butler.

Jay Butler said: "I move that the Town approve Article 2-14 as written in the Warrant. The CPC voted in favor of the project."

Seconded.

Town Moderator recognized members of the Town Hall Building Committee.

Darcy Dale asked for the residents' support. The Committee showed a presentation regarding the project and why the renovation was important. The goal was to create a civic center ready for the next one hundred years. The project was approved at the last Town Meeting but not at the polls.

Jack Lawrence spoke about the accessibility, functionality, and safety of the building, while maintaining the historic nature of the building. The historic building would be repurposed and upgraded to protect the structure. Climate controlled storage areas would be incorporated and the risk of fire would be minimized. Exterior deterioration would be minimized.

Rosemary Kennedy spoke about the historic features of the building. Slides were shown of the renovations. Ms. Kennedy described the attributes of the Town and how the Town Hall reflected the history of service.

Jack Lawrence discussed the budget of the project. For a median valued home (\$631,000), the cost at inception of the bond would be \$.15 per 1,000 in value. The tax bill would increase under \$95 per year. As the debt was paid down, the cost would decrease to \$50 per year. Mr. Lawrence said a good price was received based on eight bids. If a new building was constructed, CPC historic preservation funding could not be used. Mr. Lawrence noted the endorsements of various boards. Mr. Lawrence noted that the time was now to move forward with the project.

Jay Butler noted the CPC granted request, which was the fifth grant request for the project since 2017. CPC viewed the project as important for years. The \$1M grant from a municipal bond would be together with a \$3M request last fall. Bond payments were from the 2% CPC surcharge. Even if approved, other eligible projects could be approved.

Forester Clark (Sagamore St.) spoke in favor of the project.

Matt Daniels (Autumn Lane) recommended private fund raising to pay for the renovations.

Anna Seizek (Highland St.) spoke in favor of the project.

A resident (Willow St.) spoke against the project.

Mr. Dexter (Honeysuckle Rd.) spoke in favor of the project.

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Nick Tensen (Sagamore St.) spoke in favor of the article.

Ted Warner (874 Bay Road) asked if the proposed article incorporated the rise in material costs. Rosemary Kennedy responded that the general contractor agreed to hold his price for the month of May.

Mary Carlin (Echo Cove Road) noted the Essex Town Hall received private funding and no private funding had been received in Hamilton.

Town Moderator noted a 2/3rds vote was required.

Vote: 124 in favor; 18 against; 0 abstain. A 2/3rds majority was established. Motion carries.

ARTICLE 2021/5 2-15 Town Hall Building Project

To see if the Town will vote to appropriate \$3,400,000 and authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum in accordance with General Laws Chapter 44, Section 7 or any other enabling authority, for the purpose of funding the design, construction, renovations and improvements to, and equipping, the Town Hall located at 577 Bay Road, excluding costs to be paid from the Community Preservation Act under Article 2020/11 2-7 and Article 2021/5 2-14, and including design and construction of the renovations and improvements to a temporary Town Hall facility and relocation costs and all other incidental or related costs, and further to authorize the Board of Selectmen to apply for and accept any federal state and/or other grants or loans available for the project, and to enter into any and all agreements related thereto; provided, however, that the appropriation authorized hereunder shall be expressly contingent upon approval by the voters of the Town to assess taxes in excess of the amount allowed under Proposition 2 1/2, so-called, for the amounts required to pay principal and interest on bonds or notes issued for the purposes set forth herein; and further, that any premium received upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payments of the costs of issuance of such bonds or notes, may be applied to payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount, or take any action thereon or relative thereto. (*Expected request is \$3,400,000*)

Town Moderator recognized Darcy Dale.

Darcy Dale said: "I move that the Town approve Article 2-15 as printed in the Warrant."
Seconded.

Darcy Dale said the funding was for those costs not allowed under the CPC fund.

Town Moderator announced that a 2/3 vote was required to approve the Article.

Vote: 108 in favor; 21 against; 1 abstains. A 2/3's majority was established. Motion carries.

SECTION 3: OTHER APPROPRIATIONS AND ACTIONS.

ARTICLE 2021/5 3-1 Acquisition of Easement to Alter Layout of Chebacco Road

[Note: The approved, printed warrant incorrectly listed "ARTICLE 2021/6 3-1."]

To see if the Town will vote to acquire a permanent easement for all purposes for which public ways are commonly used in the Town and a temporary construction easement from the Town of Manchester-by-the-Sea in, on and under the parcels of land approximately shown as "Proposed Permanent 40' Easement 33,530 Sq. Ft., 0.77 Acres" and "Proposed Temporary Construction

Easement 20,916 Sq. Ft., 0.48 Acres” on a plan entitled “Town of Hamilton & Town of Manchester-By-The-Sea Proposed Easement Plan”, prepared by Woodard & Curran, dated February, 2021, on file in the Town Clerk’s office, as the same may be amended, which acquisition will alter the layout of Chebacco Road to include said parcel of land and to petition the Metropolitan Area Planning Council to discontinue any portions of the existing layouts of Chebacco Road lying outside the altered layout; and to transfer the care, custody and control of said discontinued portions from the Board of Selectmen for public way purposes to the Board of Selectmen for the purpose of conveyance; and to authorize the Board of Selectmen to convey to the Town of Manchester-by-the-Sea all of the Town’s right, title and interest in and to said discontinued portions; and, further, because the Manchester property is subject to a conservation restriction held by the Town, to authorize the Board of Selectmen to petition the General Court pursuant to Article 97 of the Amendments to the Massachusetts Constitution to change the use of a portion of said conservation property and authorize the Town of Manchester-by-the-Sea to convey the public way and temporary construction easements to Hamilton; and to accept a conservation restriction in the discontinued portions of Chebacco Road, or take any action thereon or relative thereto.

Town Moderator recognized Rosemary Kennedy.

Rosemary Kennedy said: “I move that the Town approve Article 3-1 as printed in the Warrant.”
Seconded.

Rosemary Kennedy explained the article and the impact on conservation land.

Jane Muran spoke about the negative impact of the change.

Tim Olson, DPW Director, said the change benefited the environment. Drainage would also be improved. A Forum had been held and another would be held to address issues.

A resident who lived off Chebacco Road supported the article.

Town Moderator noted a 2/3 vote was required.

Vote: 75 in favor; 4 against; 1 abstains. A 2/3rd’s majority was established. Motion carries.

ARTICLE 2021/5 3-2 Power Purchase Agreement for Library Solar Project

[Note: The approved, printed warrant incorrectly listed “ARTICLE 2021/6 3-2.”]

To see if the Town will vote to authorize the Board of Selectmen to (i) enter into one or more net metering credit purchase agreements with one or more owners of renewable energy facilities for terms of up to 30 years, and (ii) take any actions and execute any other documents and ancillary agreements necessary, convenient, or appropriate to accomplish the foregoing and to implement and administer the net metering credit purchase agreements, all of which agreements and documents shall be on such terms and conditions and for such consideration as the Board of Selectmen deems in the best interests of the Town; or take any action thereon or relative thereto.

Town Moderator recognized Valerie McCormack.

Valerie McCormack said: “I move that the Town vote to approve Article 3-2 as printed in the Warrant.”

Seconded.

Valerie McCormack explained the proposal would save the Town money.

Vote: 71 in favor; 0 against; 0 abstain. Majority in favor. Motion carries.

ARTICLE 2021/5 3-3 PILOT for Library Solar Project

[Note: The approved, printed warrant incorrectly listed "ARTICLE 2021/6 3-3."]

To see if the Town will vote to authorize the Board of Selectmen to enter into an agreement for Payment-In-Lieu-Of-Taxes ("PILOT") pursuant to the provisions of G.L. c.59, §38H(b), or any other enabling legislation, on such terms and conditions and for a term of years as the Board of Selectmen deems in the best interest of the Town, for taxes attributable to a solar facility to be installed, owned and operated by Solest Energy, or its affiliates, successors or assigns, on the Library roof located at 14 Union Street, Assessors Map 55, Parcel 66, and further to authorize the Board of Selectmen to take such action as may be necessary or convenient to carry out the vote taken hereunder, or take any action thereon or relative thereto.

Town Moderator recognized Bill Olson.

Bill Olson said: "I move that the Town vote to authorize the Board of Selectmen to enter into an agreement for Payment-In-Lieu-Of-Taxes ("PILOT") pursuant to the provisions of G.L. c.59, §38H(b), or any other enabling legislation, on such terms and conditions and for a term of years as the Board of Selectmen deems in the best interest of the Town, for taxes attributable to a solar facility to be installed, owned and operated by Solest Energy, or its affiliates, successors or assigns, on the Library roof located at 14 Union Street, Assessors Map 55 Parcel 66, and further to authorize the Board of Selectmen to take such action as may be necessary or convenient to carry out the vote taken hereunder."

Seconded.

Vote: 70 in favor; 0 against; 0 abstain. Majority in favor. Motion carries.

Town Moderator thanked those in attendance and asked residents to vote on Thursday, May 6.

ADJOURNMENT

The Moderator said: "I will now accept a Motion to dissolve."

Seconded.

This Annual Town Meeting is now dissolved at 12:22 pm on May 1, 2021.

HANDOUT

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2022
Updated Table - Exempt Positions

Wage Grid*Note # = See footnote - end of Compensation Table*

Exempt Positions										
Note #	Grade	Steps	I	II	III	IV	V	VI	VII	VIII
2	21	Chief of Fire (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
2	21	Chief of Police (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
11	21	Director of Finance/Accountant (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
	21	Director of Public Works (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
	20	Director of Planning & Development (40 Hrs)	102,398.40	104,436.80	106,516.80	108,638.40	110,801.60	113,027.20	115,294.40	117,603.20
	18	Human Resources Director (40 Hrs)	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60	102,627.20	104,686.40
	18	Building Commissioner (40 Hrs)	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60	102,627.20	104,686.40
	18	Director of Health & Human Services (24 Hrs)	54,674.88	55,773.12	56,883.84	58,019.52	59,180.16	60,365.76	61,576.32	62,811.84
	16	Assistant DPW Director (40Hrs)	83,054.40	84,718.40	86,403.20	88,129.60	89,897.60	91,686.40	93,516.80	95,388.80
	15	Recreation Director (40 Hrs)	80,392.00	81,993.60	83,636.80	85,300.80	87,006.40	88,753.60	90,521.60	92,331.20
1	14	Director of Assessors (37.5 Hrs)	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00	85,293.00
1	14	Treasurer-Collector (37.5 Hrs)	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00	85,293.00
	13	Council on Aging Director (40 Hrs)	78,416.00	79,976.00	81,577.60	83,200.00	84,864.00	86,569.60	88,296.00	90,064.00
	12	Town Clerk (Elected - Salary based on 40 Hrs)	72,612.80	74,068.80	75,545.60	77,064.00	78,603.20	80,184.00	81,785.60	83,428.80
	10	Patton Homestead Director (25 Hrs)	40,599.00	41,405.00	42,237.00	43,082.00	43,940.00	44,824.00	45,721.00	46,631.00

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2022

Wage Grid

Note # = See footnote - end of Compensation Table

Exempt Positions										
Note #	Grade	Steps	I	II	III	IV	V	VI	VII	VIII
2	21	Chief of Fire (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
2	21	Chief of Police (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
11	21	Director of Finance/Accountant (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
	21	Director of Public Works (40 Hrs)	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00	119,870.40	122,262.40
	20	Director of Planning & Development (40 Hrs)	102,398.40	104,436.80	106,516.80	108,638.40	110,801.60	113,027.20	115,294.40	117,603.20
	18	Human Resources Director (40 Hrs)	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60	102,627.20	104,686.40
	18	Building Commissioner (40 Hrs)	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60	102,627.20	104,686.40
	18	Director of Health & Human Services (24 Hrs)	54,674.88	55,773.12	56,883.84	58,019.52	59,180.16	60,365.76	61,576.32	62,811.84
	16	Assistant DPW Director (40Hrs)	83,054.40	84,718.40	86,403.20	88,129.60	89,897.60	91,686.40	93,516.80	95,388.80
	15	Recreation Director (40 Hrs)	80,392.00	81,993.60	83,636.80	85,300.80	87,006.40	88,753.60	90,521.60	92,331.20
1	14	Director of Assessors (37.5 Hrs)	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00	85,293.00
1	14	Treasurer-Collector (37.5 Hrs)	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00	83,616.00	85,293.00
	13	Council on Aging Director (40 Hrs)	78,416.00	79,976.00	81,577.60	83,200.00	84,864.00	86,569.60	88,296.00	90,064.00
	12	Town Clerk (Elected - Salary based on 40 Hrs)	72,612.80	74,068.80	75,545.60	77,064.00	78,603.20	80,184.00	81,785.60	83,428.80
	10	Patton Homestead Director (25 Hrs)	40,599.00	41,405.00	42,237.00	43,096.00	43,979.00	44,866.00	45,766.00	46,679.00

Hourly Positions

	Grade	Steps	I	II	III	IV	V	VI	VII	VIII
10		Public Health Nurse (19 Hrs)	43.00							
	12	Chief Appraiser (10 Hrs)	34.91	35.61	36.32	37.05	37.79	38.55	39.32	40.11
	12	Assistant Finance Dir./Town Accountant (37.5 Hrs)	34.91	35.61	36.32	37.05	37.79	38.55	39.32	40.11
	11	Scaler of Weights & Measures (<19 Hrs)	33.42	34.09	34.77	35.47	36.18	36.90	37.64	38.39
	10	Asst. to the Town Manager/CPA Coordinator (37.5 Hrs)	31.23	31.85	32.49	33.14	33.80	34.48	35.17	35.87
	10	Conservation Coordinator (19 Hrs)	31.23	31.85	32.49	33.14	33.80	34.48	35.17	35.87
7	10	Energy Manager (<19 Hrs)	31.23	31.85	32.49	33.14	33.80	34.48	35.17	35.87
	9	Assistant Treasurer/Collector (37.5 Hrs)	29.18	29.76	30.36	30.97	31.59	32.22	32.86	33.52
	8	Fire Equipment Mechanic (<19 Hrs)	27.77	28.33	28.90	29.48	30.07	30.67	31.28	31.91
	8	Reserve Patrolman	27.77	28.33	28.90					
	7	Accounting Assistant (15.5 Hrs)	24.71	25.20	25.70	26.21	26.73	27.26	27.81	28.37
	7	Facilities Maintenance Technician (40 Hrs)	24.71	25.20	25.70	26.21	26.73	27.26	27.81	28.37
	7	Information/Media Specialist (<19 Hrs)	24.71	25.20	25.70	26.21	26.73	27.26	27.81	28.37
	7	Social Services Specialists (<19 Hrs)	24.71	25.20	25.70	26.21	26.73	27.26	27.81	28.37
	7	Emergency Center Dispatcher (P/T)	24.71	25.20	25.70					
	4	Clerk/Typist (<19 Hrs)	17.06	17.40	17.75	18.11	18.47	18.84	19.22	19.60
	4	Custodian (<19 Hrs)	17.06	17.40	17.75	18.11	18.47	18.84	19.22	19.60
		Matron	20.54	21.78	23.09	24.48				

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2022

Collective Bargaining Unions

Administrative Assistant Union - Hourly Compensation table established by Union Contract.

7/1/19 - (existing agreement expires 6/30/22)									
Grade	Steps	I	II	III	IV	V	VI	VII	VIII
6	Administrative Assistants	23.97	24.45	24.94	25.44	25.95	26.47	27.00	27.54
7	Administrative Assistants	24.83	25.33	25.84	26.36	26.89	27.43	27.98	28.54

Grades 6 & 7 are based on the Administrative Union Contract wage grid

Under Negotiations

DPW Union - Hourly Compensation table established by Union Contract.

7/1/17 (existing agreement expires 6/30/21)									
Grade	Steps	I	II	III	IV	V	VI	VII	VIII
9	Foreman	28.61	29.18	29.76	30.36	30.97	31.59	32.22	32.86
9	Mechanic	28.61	29.18	29.76	30.36	30.97	31.59	32.22	32.86
9	Plant Operator-Primary	28.61	29.18	29.76	30.36	30.97	31.59	32.22	32.86
7	Heavy Equipment Operator	24.23	24.71	25.20	25.70	26.21	26.73	27.26	27.81
6	Truck Driver/Laborer	23.39	23.86	24.34	24.83	25.33	25.84	26.36	26.89

Firefighter Union - Hourly Compensation table established by Union Contract.

7/1/19 (existing agreement expires 6/30/22)									
Grade	Steps	I	II	III	IV	V	VI	VII	VIII
8	Firefighter/EMT	27.77	28.33	28.90	29.48	30.07	30.67	31.28	31.91
11	FF/Lieutenant-Inspector	33.42	34.09	34.77	35.47	36.18	36.90	37.64	38.39
13	FF/Captain-Inspector	37.70	38.45	39.22	40.00	40.80	41.62	42.45	43.30
	EMT Certification Stipend (Bi-weekly)	130.00							
	On-Call Stipend (per night)	25.00							

**APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2022**

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.
	Employees Hired Prior to 7/1/2010						
1,3	W/O College Degree	28.04	29.08	29.82	30.53	31.26	32.43
1,3	BA/BS	33.66	34.90	35.77	36.63	37.52	38.92
1,3	MA/MS	35.07	36.36	37.27	38.16	39.07	40.53
	Employees Hired After 7/1/2010						
1,3	W/O College Degree	28.04	29.08	29.82	30.53	31.26	32.43
1,3	BA/BS	30.85	32.00	32.80	33.59	34.39	35.68
1,3	MA/MS	35.07	36.36	37.27	38.16	39.07	40.53
	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	39.72	41.18	42.21	43.22	44.27	45.93
	MA/MS	41.38	42.90	43.98	45.03	46.10	47.83
	Employees Hired After 7/1/2010						
	BA/BS	36.40	37.76	38.70	39.64	40.58	42.10
	MA/MS	41.38	42.90	43.98	45.03	46.10	47.83
	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	43.08	44.67	45.79	46.89	48.03	49.82
	MA/MS	44.89	46.54	47.71	48.84	50.01	51.88
	Employees Hired After 7/1/2010						
	BA/BS	39.49	40.96	41.98	43.00	44.02	45.67
	MA/MS	44.89	46.54	47.71	48.84	50.01	51.88

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2022

Under Negotiations

Police & Fire Signal Operator Union - <i>Hourly Compensation table established by Union Contract.</i>									
<i>7/1/17 (existing agreement expires 6/30/21)</i>									
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

Other Municipal Positions

Elected/Appointed Positions (MGL 41 s.108 & 108A)	Annual Salary
Town Manager	145,656.00
Finance Director	T/B/D
Chief of Police	161,378.36
Chief of Fire	127,449.00
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

Call Firefighters Rank	Hourly Wage	Certified 5%
Deputy Chief	30.42	31.94
Captain	28.18	29.59
Lieutenant	25.92	27.22
Senior Firefighter (7.5% Increase)	24.21	25.42
Firefighter w/ CPR 1st. Responder	22.52	23.65
Probationary Firefighter	19.16	n/a
On-Call Stipend (per night)	25.00	

Occasional Help	Range of Compensation	
Registrar of Voters (annually)	400.00	
Seasonal Employee	13.50	24.00
	Jul/Dec 2021	Jan/Jun 2022
Poll Worker	13.50	14.25
Warden (Elections/Registration)	14.50	15.25
Senior Work-Off Program	13.50	14.25

Professional Stipends	Annual Rate
Electrical Inspector	22,000
Plumbing Inspector	15,000
Animal Control Officer/Inspector	13,250
Meeting Stipend	4,156
Animal Pick-Up (Deceased)	2,400
Wildlife Officer	2,400
EMT Certification (Police Officers)	1,750
Call Fire Deputy Chief	1,500
Harbormaster	1,200
Professional Certifications	1,000
Call Fire Captain	750
Call Fire Training Officer	500
Accreditation Stipend (Police)	750

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 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.
- 8 Under negotiations; contract expires 6/30/2020.
- 9 Assistant to the Town Manager/Community Preservation Coordinator
- 10 Temporary rate due to additional responsibilities as a result of COVID-19
- 11 Position transitioning to a contractual employee. Pay has yet to be determined but will not exceed \$125,000

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
GENERAL GOVERNMENT							
122 Selectmen							
Personnel Expenses	39,423.43	39,469.77	39,862.97	38,555.27	42,539.17	3,983.90	10.3%
Operating Expenses	5,930.99	170.00	-	4,800.00	3,300.00	(1,500.00)	-31.3%
Total Selectmen	<u>45,354.42</u>	<u>39,639.77</u>	<u>39,862.97</u>	<u>43,355.27</u>	<u>45,839.17</u>	<u>2,483.90</u>	<u>5.7%</u>
123 Town Manager							
Personnel Expenses	265,505.28	183,081.67	202,539.34	299,064.34	213,959.38	(85,104.96)	-28.5%
Operating Expenses	81,336.13	92,781.08	93,433.74	250,814.36	102,484.00	(148,330.36)	-59.1%
Total Town Manager	<u>346,841.41</u>	<u>275,862.75</u>	<u>295,973.08</u>	<u>549,878.70</u>	<u>316,443.38</u>	<u>(233,435.32)</u>	<u>-42.5%</u>
132 Fin Com/Reserve							
Expenses	325.00	180.00	180.00	425.00	425.00	-	0.0%
Reserve Fund	-	-	-	61,558.52	100,000.00	38,441.48	62.4%
Total Fin Com	<u>325.00</u>	<u>180.00</u>	<u>180.00</u>	<u>61,983.52</u>	<u>100,425.00</u>	<u>38,441.48</u>	<u>62.0%</u>
135 Finance/IT Dept							
Personnel Expenses	188,048.23	180,417.25	238,720.68	213,523.28	225,409.99	11,886.71	5.6%
Operating Expenses	175,793.50	175,557.75	174,857.81	184,895.55	197,613.35	12,717.80	6.9%
Capital Expenses	3,208.39	1,669.66	1,906.95	3,500.00	3,500.00	-	0.0%
Total Finance/IT Dept	<u>367,050.12</u>	<u>357,644.66</u>	<u>415,485.44</u>	<u>401,918.83</u>	<u>426,523.34</u>	<u>24,604.51</u>	<u>6.1%</u>
141 Assessor							
Personnel Expenses	159,073.26	165,874.48	149,959.72	165,955.72	161,467.74	(4,487.98)	-2.7%
Operating Expenses	8,373.05	17,078.66	3,745.31	17,691.00	16,091.00	(1,600.00)	-9.0%
Total Assessor	<u>167,446.31</u>	<u>182,953.14</u>	<u>153,705.03</u>	<u>183,646.72</u>	<u>177,558.74</u>	<u>(6,087.98)</u>	<u>-3.3%</u>
145 Treasurer/Collector							
Personnel Expenses	185,420.35	197,336.50	144,545.78	185,494.68	191,480.20	5,985.52	3.2%
Operating Expenses	37,241.21	37,134.02	38,290.29	47,385.00	47,750.00	365.00	0.8%
Total Treasurer/Collector	<u>222,661.56</u>	<u>234,470.52</u>	<u>182,836.07</u>	<u>232,879.68</u>	<u>239,230.20</u>	<u>6,350.52</u>	<u>2.7%</u>

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
151 Town Counsel							
Retainer	35,500.00	36,583.37	80,604.55	84,000.00	84,000.00	-	0.0%
Expenses	109,552.78	87,181.29	32,885.40	42,000.00	42,000.00	-	0.0%
Total Town Counsel	145,052.78	123,764.66	113,489.95	126,000.00	126,000.00	-	0.0%
152 Human Resources							
Personnel Expenses	-	-	-	-	92,955.20	92,955.20	#DIV/0!
Operating Expenses	-	-	-	-	1,808.00	1,808.00	#DIV/0!
Total Human Resources	-	-	-	-	94,763.20	94,763.20	#DIV/0!
161 Town Clerk							
Personnel Expenses	97,738.45	112,071.15	83,612.26	123,970.30	127,586.28	3,615.98	2.9%
Operating Expenses	12,975.40	13,503.75	12,657.74	21,458.00	15,442.00	(6,016.00)	-28.0%
Total Town Clerk	110,713.85	125,574.90	96,270.00	145,428.30	143,028.28	(2,400.02)	-1.7%
162 Elections & Registration							
Personnel Expenses	6,454.51	15,392.61	10,399.77	34,351.35	11,762.80	(22,588.55)	-65.8%
Operating Expenses	17,197.30	17,938.51	14,352.25	31,520.00	20,570.00	(10,950.00)	-34.7%
Total Elections & Registration	23,651.81	33,331.12	24,752.02	65,871.35	32,332.80	(33,538.55)	-50.9%
171 Conservation Commission							
Personnel Expenses	30,607.24	33,273.88	29,321.15	30,612.31	31,844.19	1,231.88	4.0%
Operating Expenses	3,649.00	885.52	861.39	1,425.00	1,425.00	-	0.0%
Total Conservation Commission	34,256.24	34,159.40	30,182.54	32,037.31	33,269.19	1,231.88	3.8%
172 Planning							
Personnel Expenses	112,662.42	115,918.96	116,150.91	119,982.09	121,587.55	1,605.46	1.3%
Operating Expenses	6,089.66	1,521.74	12,488.84	15,450.00	4,700.00	(10,750.00)	-69.6%
Total Planning	118,752.08	117,440.70	128,639.75	135,432.09	126,287.55	(9,144.54)	-6.8%
174 Chebacco Woods							
Operating Expenses	2,500.00	1,940.71	1,275.59	2,500.00	2,500.00	-	0.0%
Total Chebacco Woods	2,500.00	1,940.71	1,275.59	2,500.00	2,500.00	-	0.0%
192 Facilities							
Personnel Expenses	67,378.75	70,138.10	72,121.11	84,499.40	83,881.09	(618.31)	-0.7%
Operating Expenses	210,618.57	181,366.46	185,537.13	173,563.75	191,506.25	17,942.50	10.3%
Total Facilities	277,997.32	251,504.56	257,658.24	258,063.15	275,387.34	17,324.19	6.7%
Subtotal General Government	1,862,602.90	1,778,466.89	1,740,310.68	2,238,994.92	2,139,588.19	(99,406.73)	-4.4%

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
PUBLIC SAFETY							
210 Police Department							
Personnel Expenses	1,414,441.76	1,484,694.46	1,517,127.24	1,697,967.76	1,725,238.74	27,270.98	1.6%
Operating Expenses	115,370.15	111,652.81	92,059.02	111,445.00	124,262.25	12,817.25	11.5%
Capital Expenses	-	-	14,284.12	-	18,980.05	18,980.05	#DIV/0!
Total Police Department	1,529,811.91	1,596,347.27	1,623,470.38	1,809,412.76	1,868,481.04	59,068.28	3.3%
233 Emergency Report Center							
Personnel Expenses	267,310.72	268,121.65	290,548.85	312,149.52	316,408.12	4,258.60	1.4%
Operating Expenses	50,255.46	46,085.69	38,956.05	41,044.75	43,952.25	2,907.50	7.1%
Total Emergency Report Center	317,566.18	314,207.34	329,504.90	353,194.27	360,360.37	7,166.10	2.0%
220 Fire Department							
Personnel Expenses	610,842.81	598,381.94	596,667.98	674,124.47	723,784.41	49,659.94	7.4%
Operating Expenses	75,874.30	77,300.49	96,589.22	97,465.01	103,133.05	5,668.04	5.8%
Capital Expenses	7,480.75	29,693.26	89,626.83	83,944.76	111,702.52	27,757.76	33.1%
Total Fire Department	694,197.86	705,375.69	782,884.03	855,534.24	938,619.98	83,085.74	9.7%
241 Inspectional Services							
Personnel Expenses	102,447.32	61,106.79	52,365.72	55,427.30	187,214.22	131,786.92	237.8%
Operating Expenses	4,198.42	251.93	-	2,700.00	9,050.00	6,350.00	235.2%
Assessment	-	73,531.53	105,033.00	129,413.00	-	(129,413.00)	-100.0%
Total Inspectional Services	106,645.74	134,890.25	157,398.72	187,540.30	196,264.22	8,723.92	4.7%
291 Emergency Management							
Operating Expenses	-	1,099.22	839.78	21,100.00	21,100.00	-	0.0%
Total Emergency Management	-	1,099.22	839.78	21,100.00	21,100.00	-	0.0%
292 Animal Control							
Personnel Expenses	29,800.08	29,800.08	33,779.87	33,930.00	33,930.00	-	0.0%
Operating Expenses	2,011.67	269.98	267.44	1,850.00	1,850.00	-	0.0%
Total Animal Control	31,811.75	30,070.06	34,047.31	35,780.00	35,780.00	-	0.0%
919 Street Lights							
Operating Expenses	20,448.70	17,369.96	16,854.47	27,000.00	27,000.00	-	0.0%
Total Street Lights	20,448.70	17,369.96	16,854.47	27,000.00	27,000.00	-	0.0%
Subtotal Public Safety	2,700,482.14	2,799,359.79	2,944,999.59	3,289,561.57	3,447,605.61	158,044.04	4.8%

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
DEPARTMENT OF PUBLIC WORKS							
421 Public Works							
Personnel Expenses	147,413.75	155,427.57	233,379.69	254,899.32	265,163.38	10,264.06	4.0%
Operating Expenses	106,991.29	37,758.40	37,447.00	28,300.00	27,100.00	(1,200.00)	-4.2%
Total Public Works	-254,405.04	193,185.97	270,826.69	283,199.32	292,263.38	9,064.06	3.2%
422 Highway							
Personnel Expenses	277,786.71	197,021.41	196,922.42	227,890.06	245,103.46	17,213.40	7.6%
Operating Expenses	181,678.07	133,096.81	154,593.39	126,400.00	155,400.00	29,000.00	22.9%
Capital Expenses	-	-	-	-	-	-	#DIV/0!
Total Highway	459,464.78	330,118.22	351,515.81	354,290.06	400,503.46	46,213.40	13.0%
423 Snow & Ice							
Personnel Expenses	82,227.73	74,363.59	59,035.15	89,175.00	89,175.00	-	0.0%
Operating Expenses	179,597.33	112,303.97	102,087.20	179,250.00	179,250.00	-	0.0%
Total Snow & Ice	261,825.06	186,667.56	161,122.35	268,425.00	268,425.00	-	0.0%
425 Vehicle Maintenance							
Personnel Expenses	-	86,446.00	89,439.19	80,053.14	64,237.68	(15,815.46)	-19.8%
Operating Expenses	-	58,645.36	43,204.59	68,637.50	66,150.00	(2,487.50)	-3.6%
Total Vehicle Maintenance	-	145,091.36	132,643.78	148,690.64	130,387.68	(18,302.96)	-12.3%
429 Cemetery							
Personnel Expenses	73,187.34	79,451.96	81,388.31	75,605.32	90,705.64	15,100.32	20.0%
Operating Expenses	8,519.46	8,405.92	6,962.12	10,000.00	10,000.00	-	0.0%
Total Cemetery	81,706.80	87,857.88	88,350.43	85,605.32	100,705.64	15,100.32	17.6%
433 Waste, Recycling & Landfill							
Personnel Expenses	4,265.51	4,345.52	3,796.75	5,400.53	5,545.94	145.41	2.7%
Operating Expenses	656,434.73	719,358.39	754,156.12	773,650.00	800,980.00	27,330.00	3.5%
Enterprise Subsidy	-	-	-	-	-	-	#DIV/0!
Total Waste, Recycling & Landfill	660,700.24	723,703.91	757,952.87	779,050.53	806,525.94	27,475.41	3.5%
650 Parks & Fields							
Personnel Expenses	56,455.05	64,340.85	57,924.35	58,484.26	72,922.10	14,437.84	24.7%
Operating Expenses	7,457.14	1,908.91	8,656.31	5,150.00	5,150.00	-	0.0%
Total Parks & Fields	63,912.19	66,249.76	66,580.66	63,634.26	78,072.10	14,437.84	22.7%

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
651 HWRSD Fields & Grounds							
Personnel Expenses	11,668.76	-	-	-	-	-	#DIV/0!
Total HWRSD Fields & Grounds	11,668.76	-	-	-	-	-	0.0%
Subtotal Public Works	1,793,682.87	1,732,874.66	1,828,992.59	1,982,895.13	2,076,883.20	93,988.07	4.7%
HEALTH & HUMAN SERVICES							
511 Public Health Dept							
Personnel Expenses	121,765.20	127,686.49	126,069.83	81,270.12	125,090.12	43,820.00	53.9%
Operating Expenses	3,407.99	2,663.42	3,569.46	19,235.00	32,110.00	12,875.00	66.9%
Total Public Health Dept	125,173.19	130,349.91	129,639.29	100,505.12	157,200.12	56,695.00	56.4%
541 Council on Aging							
Personnel Expenses	79,619.20	78,268.06	79,894.45	89,270.12	90,070.49	800.37	0.9%
Operating Expenses	27,039.58	26,765.84	34,384.56	34,286.16	29,361.16	(4,925.00)	-14.4%
Total Council on Aging	106,658.78	105,033.90	114,279.01	123,556.28	119,431.65	(4,124.63)	-3.3%
543 Veterans Benefits							
Operating Expenses	18,676.17	21,908.74	30,031.68	35,000.00	35,000.00	-	0.0%
Administration Fee	31,920.32	35,093.91	35,851.55	15,000.00	15,000.00	-	0.0%
Total Veterans Benefits	50,596.49	57,002.65	65,883.23	50,000.00	50,000.00	-	0.0%
Subtotal Health & Human Services	282,428.46	292,386.46	309,801.53	274,061.40	326,631.77	52,570.37	19.2%
CULTURE & RECREATION							
610 Library							
Assessment	722,436.12	758,664.20	843,339.60	879,299.26	823,895.09	(55,404.17)	-6.3%
Indirect Costs	22,627.47	22,235.76	25,141.21	31,262.34	27,095.47	(4,166.87)	-13.3%
State contribution	12,211.48	12,148.94	12,762.94	12,314.00	12,929.70	615.70	5.0%
Total Library	757,275.07	793,048.90	881,243.75	922,875.60	863,920.26	(58,955.34)	-6.4%
630 Recreation							
Personnel Expenses	99,900.40	127,410.78	132,096.71	136,752.30	142,297.98	5,545.68	4.1%
Operating Expenses	20,917.65	29,729.48	22,232.10	22,675.00	24,150.00	1,475.00	6.5%
Total Recreation	120,818.05	157,140.26	154,328.81	159,427.30	166,447.98	7,020.68	4.4%
Subtotal Culture & Recreation	878,093.12	950,189.16	1,035,572.56	1,082,302.90	1,030,368.24	(51,934.66)	-4.8%

APPENDIX B
FY2022 GENERAL FUND PROJECTED BUDGET

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2022 PROJECTED	FY21/22 BUDGET	
						\$ Change	% Change
UNCLASSIFIED							
148 Salary Reserve	-	-	-	7,691.00	54,854.85	47,163.85	613.2%
149 Capital Spending	602,890.79	289,836.81	318,462.28	415,000.00	338,638.00	(76,362.00)	-18.4%
692 Celebrations	6,033.97	11,623.00	1,407.50	12,950.00	12,950.00	-	0.0%
722 Debt Service	978,375.97	933,607.50	912,753.18	669,000.35	714,418.77	45,418.42	6.8%
820 State Assessments	234,072.00	241,322.00	247,245.00	250,232.55	252,384.68	2,152.13	0.9%
911 Retirement	789,304.00	921,648.00	987,370.00	1,072,029.00	1,183,676.00	111,647.00	10.4%
913 Unemployment	3,790.80	8,049.81	35.61	48,820.00	47,640.00	(1,180.00)	-2.4%
914 Health & Life Insurance	755,497.72	743,670.56	782,328.81	960,350.00	986,004.00	25,654.00	2.7%
916 Other Insurance	209,542.68	218,055.40	231,968.75	256,721.00	272,216.00	15,495.00	6.0%
917 Medicare Tax	61,937.55	60,320.52	58,607.80	74,259.34	79,904.77	5,645.43	7.6%
992 Transfer to Special Revenue	22,422.42	90,011.00	90,739.94	91,391.75	-	(91,391.75)	-100.0%
996 Transfer to OPEB	100,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-	0.0%
996 Transfer to Stabilization	-	-	321,087.00	247,757.00	346,035.87	98,278.87	39.7%
996 Transfer to Capital Stabilization	-	-	503,023.00	907,592.00	-	(907,592.00)	-100.0%
997 Transfer to Agency - HDC	65,000.00	65,000.00	74,880.00	50,000.00	66,051.00	16,051.00	32.1%
<i>Subtotal Unclassified</i>	<u>3,828,867.90</u>	<u>3,708,144.60</u>	<u>4,654,908.87</u>	<u>5,188,793.99</u>	<u>4,479,773.94</u>	<u>(709,020.05)</u>	<u>-13.7%</u>
SCHOOLS							
300 Schools							
HWRSD Assessment	16,776,063.00	17,746,438.00	18,686,626.00	20,227,833.00	21,131,336.00	903,503.00	4.5%
ENSATSD Assessment	205,457.00	186,867.00	183,462.00	229,890.00	259,623.00	29,733.00	12.9%
HWRSD Debt Service	625,208.40	627,646.91	255,156.95	263,904.00	370,848.00	106,944.00	40.5%
ENSATSD Debt Service	15,576.00	21,877.00	19,903.00	23,634.00	25,546.00	1,912.00	8.1%
<i>Total Schools</i>	<u>17,622,304.40</u>	<u>18,582,828.91</u>	<u>19,145,147.95</u>	<u>20,745,261.00</u>	<u>21,787,353.00</u>	<u>1,042,092.00</u>	<u>5.0%</u>
TOTAL GENERAL FUND	<u>28,968,461.79</u>	<u>29,844,250.47</u>	<u>31,659,733.77</u>	<u>34,801,870.91</u>	<u>35,288,203.95</u>	<u>486,333.04</u>	<u>1.4%</u>
TOTAL TOWN (EXCLUDING HWRSD)				14,310,133.91	13,786,019.95	(524,113.96)	-3.7%
TOTAL TOWN (EXCLUDING HWRSD & FINANCIAL RESERVE TRANSFERS)				13,154,784.91	13,439,984.08	285,199.17	2.2%

APPENDIX B
Town Debt Service (excluding CPA and Water) for Fiscal Year 2022

	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Projected	\$ Change	% Change
DEBT SERVICE							
<i>Interest/Issuance Costs</i>							
Public Safety Bldg	78,600	67,000	55,500	44,200	33,000	(11,200)	-25.3%
ESCO	2,550	1,650	750	-	-	-	#DIV/0!
Library	10,050	6,600	3,300	-	-	-	#DIV/0!
Water (Town)	15,000	9,900	4,950	-	-	-	#DIV/0!
Ladder/Pumper Truck	21,700	19,600	17,500	15,400	13,300	(2,100)	-13.6%
Landfill Capping	33,558	30,858	28,158	25,458	22,908	(2,550)	-10.0%
Landfill Closure	3,287	3,000	2,200	1,400	700	(700)	-50.0%
Chebacco Road Paving	-	-	15,395	31,171	27,920	(3,251)	-10.4%
Town Hall Project	-	-	-	-	68,000	68,000	#DIV/0!
Short-term (bond anticipation notes)	4,631	-	-	16,371	13,591	(2,780)	-17.0%
Total Interest/Issuance Costs	\$ 169,376	\$ 138,608	\$ 127,753	\$ 134,000	\$ 179,419	\$ 45,419	33.9%
<i>Principal</i>							
Public Safety Bldg	290,000	290,000	285,000	280,000	280,000	-	0.0%
ESCO	30,000	30,000	25,000	-	-	-	#DIV/0!
Library	115,000	110,000	110,000	-	-	-	#DIV/0!
Water (Town)	170,000	165,000	165,000	-	-	-	#DIV/0!
Ladder/Pumper Truck	70,000	70,000	70,000	70,000	70,000	-	0.0%
Landfill Capping	90,000	90,000	90,000	85,000	85,000	-	0.0%
Landfill Closure	44,000	40,000	40,000	35,000	35,000	-	0.0%
Chebacco Road Paving	-	-	-	65,000	65,000	-	0.0%
Total Principal	\$ 809,000	\$ 795,000	\$ 785,000	\$ 535,000	\$ 535,000	\$ -	0.0%
TOTAL DEBT SERVICE (EXCLUDING SCHOOL DEBT)	\$ 978,376	\$ 933,608	\$ 912,753	\$ 669,000	\$ 714,419	\$ 45,419	4.9%
<i>School Debt (Principal & Interest)</i>							
Middle/High School	460,018	462,869	-	-	-	-	#DIV/0!
Cutler Roof/Other	85,560	83,124	83,777	81,709	80,614	(1,095)	-1.3%
Buker & Winthrop Boilers & Windows	79,631	76,901	73,623	76,824	76,297	(527)	-0.7%
Winthrop School Fire Suppression	-	-	97,756	95,792	84,331	(11,461)	-12.0%
FY21 Capital Projects	-	-	-	-	129,606	129,606	#DIV/0!
ENSATSD	15,576	21,877	19,903	23,634	25,546	1,912	8.1%
Short-term (bond anticipation notes)	-	4,753	-	9,579	-	(9,579)	-100.0%
Total School Debt	\$ 640,785	\$ 649,524	\$ 275,059	\$ 287,538	\$ 396,394	\$ 108,856	37.9%
TOTAL DEBT SERVICE	\$ 1,619,161	\$ 1,583,132	\$ 1,187,812	\$ 956,538	\$ 1,110,813	\$ 154,275	16.1%

Appendix C
SCHOOL BUDGET



HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

Hamilton-Wenham RSD FY22 Final Budget
Passed by School Committee on March 10, 2021
School District Treasurer's Certification
Certification of Town Receipt

I, Don Gallant Hamilton-Wenham Regional School District's District Treasurer here do certify the
FY22 Final Budget passed by the School Committee on March 10, 2021.

Treasurer Signature

Member Town Certification of Receipt

Date Delivered



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

Superintendent's FY22 Final Budget Recommendation
Combined Operating & Debt Service Town Assessments
As of March 10, 2021

	FY21	FY22	Increase \$	Increase %
<u>Hamilton</u>				
Operating Budget After Offsets and Revenue Sources	\$ 20,227,834	\$ 21,131,336	\$ 903,502	4.47%
Debt Service	\$ 263,903	\$ 370,848	\$ 106,945	40.52%
Hamilton Combined Total	\$ 20,491,737	\$ 21,502,184	\$ 1,010,447	4.93%
<u>Wenham</u>				
Operating Budget After Offsets and Revenue Sources	\$ 11,447,446	\$ 11,660,930	\$ 213,483	1.86%
Debt Service	\$ 149,349	\$ 204,646	\$ 55,296	37.02%
Wenham Combined Total	\$ 11,596,796	\$ 11,865,575	\$ 268,780	2.32%
<u>Total</u>				
Operating Budget After Offsets and Revenue Sources	\$ 31,675,280	\$ 32,792,265	\$ 1,116,985	3.53%
Debt Service	\$ 413,253	\$ 575,494	\$ 162,242	39.26%
Combined Assessment	\$ 32,088,532	\$ 33,367,759	\$ 1,279,227	3.99%

Debt Service Assessment Summary					
	Principal	Interest	Total	64.44% Hamilton Share	35.56% Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 30,100	\$ 125,100	\$ 80,614	\$ 44,486
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 23,400	\$ 118,400	\$ 76,297	\$ 42,103
Winthrop Sprinkler System	\$ 125,000	\$ 5,867	\$ 130,867	\$ 84,331	\$ 46,536
FY21 Capital Projects	\$ 191,600	\$ 9,527	\$ 201,127	\$ 129,606	\$ 71,521
Net Assessment			\$ 575,494	\$ 370,848	\$ 204,646

Capital Assessment Calculation				
Calculation of Individual Town Assessments				
	Total		Hamilton Share	Wenham Share
<u>Cutler Roof & Summer 2013 Projects</u>				
100% Apportioned by Enrollment	\$ 125,100		\$ 80,614.44	\$ 44,485.56
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>				
100% Apportioned by Enrollment	\$ 118,400.00		\$ 76,296.96	\$ 42,103.04
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>Winthrop Sprinkler</u>				
100% Apportioned by Enrollment	\$ 130,867.22		\$ 84,330.84	\$ 46,536.38
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%
<u>FY21 Capital Projects</u>				
100% Apportioned by Enrollment	\$ 201,126.78		\$ 129,606.10	\$ 71,520.68
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	5,110		3,293	1,817
			64.44%	35.56%

FY22 Final Operating Budget Calculation

General Fund Operating Overview

	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 31,466,748	\$ 33,330,038	\$ 35,372,286	\$ 37,023,572	\$ 38,738,975	\$ 1,715,403	4.63%

Operating Offsets

	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
<i>Recurring Offsets</i>							
School Choice	\$ 241,703	\$ 265,000	\$ 385,000	\$ 476,360	\$ 399,500	\$ (76,860)	-16.13%
Preschool Tuition	\$ 75,740	\$ 84,407	\$ 94,445	\$ 95,607	\$ 75,740	\$ (19,867)	-20.78%
Facilities Rental	\$ 1,461	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ 406,287	\$ 366,747	\$ 392,747	\$ 26,000	7.09%
Circuit Breaker Offset	\$ 924,160	\$ 1,094,160	\$ 1,102,223	\$ 776,000	\$ 934,096	\$ 158,096	20.37%
Total Offsets	\$ 1,243,065	\$ 1,445,567	\$ 1,987,955	\$ 1,716,714	\$ 1,804,083	\$ 87,369	5.09%

General Fund After Offsets

	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 30,223,683	\$ 31,884,471	\$ 33,384,331	\$ 35,306,858	\$ 36,934,892	\$ 1,628,034	4.61%

Operating Funding Sources

	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
<i>Revenues</i>							
Chapter 70-Base Aid	\$ 3,606,706	\$ 3,687,076	\$ 3,714,665	\$ 2,969,125	\$ 3,715,561	\$ 746,436	25.14%
State Transportation	\$ 340,686	\$ 330,837	\$ 385,868	\$ 332,124	\$ 372,065	\$ 39,941	12.03%
Charter School Reimbursement	\$ 11,867	\$ 13,726	\$ 1,542	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 175,036	\$ 171,954	\$ 88,455	\$ 95,000	\$ 45,000	\$ (50,000)	-52.63%
Interest Income	\$ 13,675	\$ 25,631	\$ 19,661	\$ 18,000	\$ 10,000	\$ (8,000)	-44.44%
Prior Year Unexpended Encumbrances	\$ 15,473	\$ 90,982	\$ 26,108	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 81	\$ 6,167	\$ 3,372	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,163,523	\$ 4,326,372	\$ 4,239,671	\$ 3,414,249	\$ 4,142,627	\$ 728,378	21.33%
<i>Transfers In From Other Funds</i>							
Excess and Deficiency	\$ 568,821	\$ 347,218	\$ 147,396	\$ 217,329	\$ -	\$ (217,329)	-100.00%
Other Revolving Accounts	\$ 25,983	\$ 12,662	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Transfers	\$ 594,804	\$ 359,880	\$ 147,396	\$ 217,329	\$ -	\$ (217,329)	-100.00%
Total Funding Sources	\$ 4,758,327	\$ 4,686,252	\$ 4,387,067	\$ 3,631,578	\$ 4,142,627	\$ 511,049	14.07%

NET OPERATING BUDGET	\$ 25,465,356	\$ 27,198,218	\$ 28,997,264	\$ 31,675,280	\$ 32,792,265	\$ 1,116,985	3.53%
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Calculation of Individual Town Assessments

	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Town of Hamilton				\$ 20,227,834	\$ 21,131,336		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 16,776,063 65.40%	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$ 903,502	4.47%
Town of Wenham				\$ 11,447,446	\$ 11,660,930		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 8,870,590 34.60%	\$ 9,708,859 35.35%	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$ 213,483	1.86%

Summary by DESE Category	FY18 Actuals	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration	\$ 1,107,495	\$ 1,097,981	8.61	\$ 1,208,488	\$ 992,140	6.94	\$ 1,229,833	7.47	\$ 1,383,565	\$ 153,732	12.50%
Capital, Operations, Maintenance	\$ 2,288,962	\$ 2,221,673	17.86	\$ 2,188,334	\$ 2,071,927	15.25	\$ 2,285,561	16.25	\$ 2,366,101	\$ 80,540	3.52%
Guidance, Counseling, Testing	\$ 1,067,619	\$ 1,118,011	13.78	\$ 1,132,103	\$ 1,126,908	13.78	\$ 1,141,839	13.78	\$ 1,147,345	\$ 5,506	0.48%
Inst. Materials	\$ 831,931	\$ 870,461	-	\$ 901,817	\$ 685,373	-	\$ 872,397	-	\$ 854,757	\$ (17,641)	-2.02%
Instructional Leadership	\$ 2,831,552	\$ 3,027,285	31.23	\$ 3,144,508	\$ 2,954,380	26.17	\$ 2,571,133	26.27	\$ 2,618,506	\$ 47,373	1.84%
Insurance, Retirement, Other	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	\$ 4,534,453	0.86	\$ 5,399,815	0.86	\$ 5,927,024	\$ 527,209	9.76%
Other Teaching Services	\$ 2,266,182	\$ 2,532,491	63.56	\$ 2,589,061	\$ 2,482,888	59.90	\$ 2,796,326	68.08	\$ 3,014,610	\$ 218,284	7.81%
Prof. Dev.	\$ 181,488	\$ 171,951	-	\$ 233,944	\$ 138,886	-	\$ 262,196	3.60	\$ 636,021	\$ 373,825	142.57%
Pupil Services	\$ 2,055,694	\$ 2,343,752	7.25	\$ 2,596,474	\$ 2,473,423	8.97	\$ 2,728,507	8.97	\$ 2,864,857	\$ 136,350	5.00%
Teachers	\$ 11,692,876	\$ 12,240,941	157.08	\$ 12,616,826	\$ 12,805,737	152.70	\$ 12,973,972	153.70	\$ 13,183,707	\$ 209,735	1.62%
Tuitions	\$ 3,209,626	\$ 3,498,978	-	\$ 3,853,666	\$ 5,106,171	-	\$ 4,761,992	-	\$ 4,742,482	\$ (19,510)	-0.41%
Grand Total	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	\$ 35,372,286	284.56	\$ 37,023,572	298.98	\$ 38,738,975	\$ 1,715,403	4.63%

APPENDIX D

2022 Capital Program					
Department	Priority	Item	Cost	Funding Source	Article
Highway	1	NPDES Phase III-V Compliancy	\$60,000.00	Free Cash	2021/5 2-4
Facilities	3	Public Safety Building HVAC	\$70,000.00	Free Cash	2021/5 2-4
Library	3	Replace Roof	\$152,638.00	Free Cash	2021/5 2-4
Police	1	Police Cruiser	\$56,000.00	Fre Cash	2021/5 2-4
Highway	5	Planer Attachment for Deere Loader	\$35,000.00	Operations	2021/5 2-3
Fire	1	Squad Truck	\$185,000.00	Operations	2021/5 2-3
Facilities	1	Town Hall Renovation/Code Compli	\$3,400,000.00	Bonding*	2021/5 2-15
* Total Bonding			\$3,400,000.00		2021/5 2-15
Total Free Cash			\$338,638.00		2021/5 2-4
Total Operations			\$220,000.00		2021/5 2-3
* Request shown here would have to be approved by town voters at a subsequent Town Election for ballot question approval as a debt-exclusion question.					

APPENDIX E
Water Enterprise Fund

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Projected	FY21/22	
						\$ Change	% Change
<i>Source of Funds:</i>							
Usage Charges	1,619,501	1,581,316	1,622,896	1,600,000	1,700,000	100,000	6.3%
Penalty & Interest Charges	9,160	9,279	12,757	5,000	5,000	-	0.0%
Interest Income	26,194	17,324	9,281	4,000	4,000	-	0.0%
Water Lien	39,855	43,286	36,226	35,000	35,000	-	0.0%
Misc Income (backflow testing and water service applications)	10,842	6,011	13,636	5,500	5,500	-	0.0%
Subtotal Direct Revenues	1,705,552	1,657,216	1,694,796	1,649,500	1,749,500	100,000	6.1%
<i>Retained Earnings</i>	-	60,296	217,684	327,280	242,565	(84,715)	-25.9%
<i>Transfers from Other Funds</i>	-	-	-	-	-	-	0.0%
Total Source of Funds	1,705,552	1,717,512	1,912,480	1,976,780	1,992,065	15,285	0.8%
<i>Use of Funds:</i>							
Permanent Wages	314,260	341,999	330,516	384,279	404,184	19,905	5.2%
Contract Services	215,151	190,259	175,780	195,100	195,100	-	0.0%
Professional Services	89,210	64,600	67,606	72,000	73,500	1,500	2.1%
Equipment Supplies	14,684	12,918	15,850	20,150	17,650	(2,500)	-12.4%
Water Supplies	48,761	36,694	36,533	45,800	45,800	-	0.0%
Misc Expenses	7,228	3,975	3,953	21,900	20,400	(1,500)	-6.8%
Debt Service	568,125	558,579	603,760	795,898	801,598	5,700	0.7%
Operating Capital	75,488	92,054	43,935	60,000	30,000	(30,000)	-50.0%
Indirect Costs	386,157	406,078	419,630	381,653	403,833	22,180	5.8%
Prior Year Encumbrance	120,803	1,127	15,213	-	-	-	0.0%
Total Use of Funds	1,839,867	1,708,282	1,712,774	1,976,780	1,992,065	15,285	0.8%
Beginning Fund Balance	1,255,158	1,120,843	1,069,777	1,051,799	724,519	(327,280)	-31.1%
Net Income/(Loss)	(134,315)	9,230	199,706	-	-	-	0.0%
Retained Earnings	-	(60,296)	(217,684)	(327,280)	(242,565)	84,715	-25.9%
Ending Fund Balance	1,120,843	1,069,777	1,051,799	724,519	481,954	(242,565)	-33.5%
FB - Reserved for Encumbrances	1,159	15,213	7,734	-	-	-	-
FB - Reserved for Expenditures	35,771	177,684	327,280	-	-	-	-
FB - Reserved for Cont Appropriations	75,000	21,400	-	-	-	-	-
Unreserved Fund Balance	1,008,913	855,480	716,785	724,519	481,954	(242,565)	-
				<i>projected</i>	<i>projected</i>		

APPENDIX F
Patton Homestead Operating Budget

	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Projected	FY21/22 \$ Change % Change	
<u>Source of Funds:</u>							
Rental Revenue	-	4,500	3,500	6,000	6,000	-	0.0%
Event Revenue	-	340	2,415	20,000	10,000	(10,000)	-50.0%
Revenue from Inc.ubate	-	-	-	-	45,830	45,830	#DIV/0!
Earnings on Investments	203	512	249	-	-	-	#DIV/0!
Non-Recurring Revenue	-	-	1,188	-	-	-	#DIV/0!
Subtotal Direct Revenues	203	5,352	7,353	26,000	61,830	35,830	137.8%
Unreserved Fund Balance	-	-	30,000	-	-	-	#DIV/0!
Capital Reserves	-	-	-	-	70,000	70,000	#DIV/0!
Transfer from General Fund	35,811	90,011	86,343	90,571	-	(90,571)	-100.0%
Total Source of Funds	36,014	95,363	123,696	116,571	131,830	15,259	13.1%
<u>Use of Funds</u>							
Permanent Wages	-	21,337	59,208	40,902	42,558	1,656	4.0%
Medicare	-	304	859	593	617	24	4.0%
Utilities/Fuel Charges	524	11,092	10,620	13,000	15,000	2,000	15.4%
Repair & Mtc Bldgs/Grds	393	13,845	5,306	6,000	11,100	5,100	85.0%
Custodial Services	-	610	1,120	2,500	3,000	500	20.0%
Litigation Services	875	1,804	780	500	2,000	1,500	300.0%
Consultative Services	1,538	8,000	-	500	1,500	1,000	200.0%
Voice Data & Video Service	204	3,145	3,578	3,575	4,000	425	11.9%
Advertising & Printing	-	-	52	1,000	1,000	-	0.0%
Public Safety Details	-	236	480	-	-	-	#DIV/0!
Office Expenses	-	2,131	67	500	500	-	0.0%
HVAC/Elect/Plumbing	-	199	-	-	-	-	#DIV/0!
Buildings & Groundskeeping	96	1,951	334	2,000	2,000	-	0.0%
P&C Insurance	-	6,336	-	-	-	-	#DIV/0!
Other Expenses	-	-	400	1,000	1,000	-	0.0%
Direct/Indirect Costs	-	12,923	42,176	44,501	39,021	(5,480)	-12.3%
Total Use of Funds	3,629	83,912	124,979	116,571	123,296	6,725	5.8%
Beginning Fund Balance	-	32,385	43,836	12,553	-	(12,553)	-100.0%
Net Income/(Loss)	32,385	11,451	(1,283)	-	8,534	8,534	#DIV/0!
Unreserved Fund Balance	-	-	(30,000)	-	-	-	#DIV/0!
Ending Fund Balance	32,385	43,836	12,553	12,553	8,534	(4,019)	#DIV/0!
				<i>projected</i>	<i>projected</i>		

Notes: We are anticipating a revenue shortfall for FY21 therefore a zero balance is being carried for FY22 beginning Fund Balance

APPENDIX G

COMMUNITY PRESERVATION COMMITTEE

Article 2021/5 2-12

1) Administration - Expense

To appropriate \$28,715 of FY22 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 part-time Community Projects Coordinator position.

2) Open Space and Recreation - Project

To appropriate \$108,900 from FY22 Community Preservation Fund Revenues to fund the debt service for the Sagamore Hill conservation project. This bond will be paid in full in FY2032.

3) Community Housing - Reserve

To reserve \$65,000 of FY22 Community Preservation Fund Revenues to the Community Housing Reserve.

Article 2021/5 2-13

Open Space and Recreation - Project

To appropriate \$32,000 of FY22 Community Preservation Fund Revenues to fund the repair and restoration of the Patton Park tennis courts.

Article 2021/5 2-14

Historic Preservation - Project

To appropriate \$80,000 of FY22 Community Preservation Fund Revenues to fund the first debt service payment for the Town Hall Building Project.