



Annual Town Meeting

April 1, 2017

At the close of registration on March 10, 2017 there were 5990 registered voters.

Precinct 1 – 46
Precinct 2 – 40
Precinct 3 – 85

Appointed Tellers:

Left & Overflow	Jeffrey C. Melick Stephen A. Walsh	3 Tally Ho Drive 17 Hedding Ave
Front:	Jeffrey C. Melick Stephen A. Walsh	3 Tally Ho Drive 17 Hedding Ave
Center	Charles A. Chivakos William F. Sullivan	27 Village Lane 66 Woodbury Street
Right	Charles A. Chivakos William F. Sullivan	27 Village Lane 66 Woodbury Street

The Moderator declared a quorum present (75) and the Warrant returned showing it had been properly served, opened the Special Town Meeting at 9:04 A.M. with 171 voters checked and present.

Pledge of Allegiance

The Moderator introduced Town officials: Town Clerk, Andrea Carlson; Assistant to the Selectmen, Anabella Batista; Town Counsel, Donna Brewer; Town Manager, Michael Lombardo; Board of Selectmen: Chairman, Scott Maddern; Bill Wilson; Allison Jenkins; Shawn Farrell; and Jeff Hubbard; Finance and Advisory Committee: Chairman, David Wanger; John Pruellage; Philip Stearns; Darcy Dale; and Nick Tensen as well as Finance Director, Marisa Batista. The Moderator acknowledged the checkers and tellers as well as the HWCAM crew.

Jennifer Scuteri read: "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."

Jennifer Scuteri stated that she appointed Jeff Melick to be the Assistant Moderator, who will be in the overflow room. We have set up the cafeteria across the hall as overflow space. There is a closed circuit television set in the cafeteria. All other non-registered visitors must be seated in the visitors' area in the cafeteria.

Jennifer Scuteri read: "Another procedural note, we record these proceedings so as to have an accurate record of the meeting. Therefore, unless I recognize you by name, please use the microphones provided and give your name and address when you arise to address the moderator. People in the cafeteria desiring to speak to any article should make their way to the microphones in the auditorium."

According to Jennifer Scuteri, all registered votes have been given a distinctive voter ID card when checking into the meeting. Residents should not lose or destroy this card as they will need to show the card on any counted vote. If residents cannot show the card, their vote will not be counted.

Jennifer Scuteri recognized Shawn Farrell. Shawn Farrell introduced the rain barrel program and asked residents to go to the website. A single barrel can save 1,700 gallons of water per season. Mr. Farrell asked residents to order before May 15, 2017.

Jennifer Scuteri recognized Scott Maddern. Scott Maddern noted the death of Paul Ricker.

Board of Selectmen Report

Scott Maddern read:

"Hamilton is a great town. We have generous opens spaces, good schools, active recreation, and committed volunteers. We are in excellent financial condition. Our tax rate is stabilized after many years of increases. We have a clean audit and a AAA bond rating. Our demographics are shifting though, in ways that may not be obvious. While our total population hasn't changed much in the last decade nor is it expected to change much over the next few, we are having big changes. Seniors are now a quarter of our population and 1100 of us are between the ages of 60-69. Our school enrollment has declined more than 15% since 2004 and while overall it is expected to be relatively stable over the next ten years, Hamilton's share of students in the regional district is declining. Those are key considerations as we look forward.

To provide town services, our staff of 70 employees hasn't changed in years, but healthcare and retirement costs continue to rise precipitously. We spend less than our neighboring towns on all services except schools, where we take pride in high rankings and success rates. The Selectmen are always looking for cost savings. Our regionalized services of schools, recreation, and library are the best in the area and as a small town we need to look for more. One area we are starting to look at is regionalizing our fire service. There are two good reasons: 1) we have fewer and fewer fires. In fact, most responses by our Fire Department last year were for medical calls; and, 2) it continues to be harder to find "on call" firefighters. The cost of a full-time staff of 9 firefighters would be huge, more than a 10% increase in the town's staff. And again, during a time when the number of fires is declining. We have successes with our regionalized services to build upon, but it takes years to get them in place – 10 years for the Library – so we need to start looking at regionalized fire services now.

Town Survey

We conducted a town wide survey with double the responses since our last one in 2011. Along with reducing taxes, we heard the need for more rental housing for seniors as that population grows and wants to stay in Town, but not maintain a home nor pay our high taxes. The survey showed much increased support for residential growth, cluster housing, cell towers, and more communications from Town Hall and an artificial turf field at the High School to reduce the excessive burden on our parks.

Senior Services

For our seniors, we continue strong outreach, 53% more than last year.

Public Safety

Our public safety departments provide excellent service. We are 1 of only 58 fully accredited police departments in the Commonwealth. There were no serious fires and as I said, overall calls for fires continue to decrease. Now, I'd like to ask Chief Russ Stevens to come forward (present citation, award as interim Town Manager).

Regional Services

As I said, our regionalized services are the best in the area:

Our school district continues to get high marks. You'll get a full report from Dr. Harvey a little later. Maybe some of you have heard, the School Committee has asked to modify our agreement on how money is apportioned between Hamilton and Wenham which is based upon a 3-year rolling average of students. Total enrollment is declining but faster in Hamilton than Wenham, so the bill is shifting faster to Wenham. The School Committee has a proposal but we need to talk about it with them and Wenham a lot more because it would have increased our costs \$500,000 per year. The Selectmen and FinCom have met multiple times going back a year on this topic and we believe that any change in apportionment needs a few things: 1) a look at the School Committee data and analysis; 2) potentially more stable apportionment mechanisms, like households; 3) more balanced representation on the School Committee – now, only one of the seven members is from Hamilton; and, 4) the value each town contributes with tax-free property: 85 acres in Hamilton and 7 acres in Wenham.

For recreation, the new pool – jointly funded with Wenham and the State via CPC funds - is set to open in this summer. Our Recreation Department saw a 20% increase in our overall program

participation. And we received generous private donations for new baseball dugouts in Patton Park and for maintenance of Donovan Field.

The library continues to receive rave reviews with circulation and meeting rooms usage up again year over year.

Department of Public Works

In Public Works, our biggest change was to move to weekly trash pickups. The costs went up so we raised the rates for bags and created a large item program to be rolled out in 2017 – please, please recycle as much as you can since that keeps our overall costs down. The water treatment plant and wells continued to provide good quality and necessary volumes of water during last summer’s drought.

We have a new DPW Director, Tim Olson. He comes to us from Rockport. Please give him a warm welcome.

I’d also like to introduce our new Finance Director and Town Accountant – Marisa Batista. Marisa started during the thick of budgeting season and got up to speed incredibly fast. She’s had an immediate impact and the FinCom love working with her as does the Board of Selectmen.

Affordable Housing

After learning last year of a likely affordable housing project on Longmeadow Way for 108 units, we asked the developer, Harborlights Community Partners, to take a pause on that property. While the project is supported by many seniors and the Council on Aging, the 108-unit size isn’t by other Town boards, including this one. The Town Manager assessed all town-owned land for affordable housing. Still under review, is the site behind the Senior Center and Public Safety buildings. Another site on Central Street was placed into conservation status. We now have three properties in a “basket” for review with Harborlights. The properties in “the basket” are: Longmeadow Way; 13 Essex Street; and, Gordon Conwell Theological Seminary. We have host community partnerships with Habitat for Humanity and Cape Build too. These partnerships are in place to help achieve our local community need - senior rental housing - as well as family affordable housing, and to do our best to block a hostile 40B project.

Open Space

Regarding open space, we made our most significant open space acquisition ever at Sagamore Hill, adding 170 acres in Hamilton as part of the largest open space project in Essex County.

Zoning Bylaws

As for bylaws, in 2015 our Town Meeting authorized money to revise those bylaws as well as create new bylaws. Last Fall the Planning Board presented the cleanup of the old bylaws. The Selectmen have provided priorities for new bylaws, as reflected in our popular survey including: cottage housing; cluster-style housing; controlling marijuana distribution; and, many more. After creating an effective anti-cell tower bylaw late last century and then suffering with poor coverage, we updated that bylaw in 2015. It’s now being used for a new cell tower on Asbury Street and possibly one behind each of the Town Hall and the Public Safety Building.

In conclusion, thanks for your attention, attending town meetings and your generous volunteerism.”

Finance and Advisory Committee Report.

Town Moderator recognized David Wanger, Chairman of the Finance and Advisory Committee.

David Wanger read:

“Good Morning. On behalf of the Finance and Advisory Committee (FinCom to those in the know), I welcome you to the 2017 ATM. FinCom is composed of five highly compensated volunteers having a statutory charge to make reports and recommendations regarding any/all municipal questions. We owe our fidelity to you, and through the Town Meeting to the Community. Our meetings are posted and the public is invited to attend and make comment and share ideas. Our usual venue is the COA, which we appreciate.

We begin with the FY18 Budget (7/1/17-6/30/18), some significant aspects and a review of sources of revenue and objects of appropriations and expenditures.

This recommended General Fund Budget reflects a reduction of .8% compared to the FY17 Budget (excluding capital costs), A 2% increase including capital costs, but excluding school costs, and an overall increase of .3% including everything (see Appendix B to Warrant, third from the last page). Capital costs for FY18 as shown on the second to last page of Appendix B reflect equipment purchases (with some miscellaneous project costs), and constitute an almost 136% increase of FY17 Capital Budget. We have concluded that current funding of such one time objectives rather than borrowing is the more prudent, economic approach, and we attempted to carefully assess the operational need for each such expenditure.

Regarding waste, the Enterprise Funding approach, a self-funding by receipts from the sale of bags, etc. was never achieved, and the Waste Budget was subsidized to a large extend (85%+/- by transfers from the General Fund and that inadequacy has been exacerbated by the increased costs resulting from the demise of the prior hauler and the increased costs, (+5%) of contracting with the new vendor.

Warrant Article 5-1 would rescind the failed Waste Enterprise Fund. A recommended return to the reality of General Fund application (note however, that the FinCom has not given up the prospect of exploring alternative approaches to the issues regarding waste, almost a \$600,000 budget item for FY18).

Health insurance reflects a more modest increase than initially contemplated due to the initiative of our Town Manager coupled with the understanding and cooperation of our Town employees. An approach that should be recognized.

Other post-employment benefits are increased by \$25,000, to \$100,000, toward our previously determined goal of an annual contribution of \$125,000. Our estimated liability for these health and like insurance for our retirees is approximately \$6 million to be accumulated over an approximate 30 year period. This subject has been addressed at prior Town Meetings.

The Veterans' benefits, reflecting almost a 40% increase for FY18 in terms of administration as well as operating costs, requires a review, not as to value or benefits, but rather in terms of finding ways to reduce administrative costs.

Compensation increases and related reserves reflect a reasonable approach.

How is the Budget formed? Please review the handouts and parallel slides regarding sources of revenue and objectives of appropriations and expenditures. These appear fairly clear in terms of the information supplied, and I would like to discuss the Budget making process.

At best an inexact exercise combining attention to experience, trends, and insights. Estimations of budgetary priorities by examining past expenditures, conferring with Department Managers, testing objectives by fairly rigorous discussions and assessments, estimation of non-property tax revenues again based upon experience and insights, and consideration of the net amount to be raised by property taxation, an aspect involving calculations of property valuations in addition to the nominal tax rate (as certified by the Massachusetts DOR, along with its free cash certification, both occurring in/around December, mid-way through each fiscal year). The BOS/FinCom direction at the start of the FY18 budget making process (late summer) was for a level services budget, to be achieved by coming as close as possible to level funding (compared to prior FY Budget). This was viewed as consistent with the Town survey results regarding satisfaction with and desire to maintain existing level municipal services, and the presume import of stability of/reduction of tax burden. We believe the recommended Budget comes reasonably close to those objectives.

I would next like to explore a municipal finance term of art, "Free Cash." Given the inherent need to make estimation of expenditures and revenues in the Municipal Budget making process, it is normal to experience year end variances in appropriation versus expenditures/encumbrances, and in revenue estimations versus actual receipt. We today are considering a Budget to be effective at the July 1, 2017 commencement of FY18 and to remain in effect for the ensuing 12 months, ending June 30, 2018. Upon the end of that Fiscal/Budget year, we engage in a recapitulation of the concluded year, and if there has occurred less expenditures than estimates, and/or larger revenue receipt than estimated in formulating the budget, more than a year earlier, such positive variances in revenue and/or expenditures is considered as "free cash," which upon DOR certification in the December period, is available for appropriation. Since free cash amount vary year to year, we consider it unwise to spend such on reoccurring objectives, and unwise to use all available free cash for any purpose we seek a balance, using some for example to reduce the amount to be raised by taxation in a given year, thereby mitigating the tax rate for that year and retaining some portion as a reserve for contingencies and/or for future year use. Note, the tighter the Budget in terms of estimated revenues and expenditures, the less are the yearend variances resulting in free cash.

Please recall last October's STM where, based upon conclusions (in advance of DOR certification), that there were significant variances in FY16 Budget between actual amounts in revenue received and expenditures made compared to the prior estimates of revenue and expenditures we recommended use of an additional \$250,000 of free cash to mitigate the tax rate, resulting upon STM approval in the current tax rate of \$16.81 per thousand.

For FY18, we are recommending initial application of \$550,000 free cash to reduce the FY18 tax rate to an anticipated \$16.80, but that essentially is a placeholder for the later STM consideration

of the availability of free cash upon the end of FY17 (June 30th). This is the DOR certification of the \$16.81 tax rate for FY 17 occurred in December 2016, midway through that FY and that rate will remain in effect for 12 months, the last half of FY17, ending June 30th, and the first half of FY18 until December of 2018 when DOR will consider and certify our application as to free cash amount and use of such to hopefully further reduce the FY18 tax rate, a rate which then will be in effect for the ensuing 12 months, the last half of FY18, and the first half of FY19.

One known potential complication, the Fire Department has applied for a grant, \$213,000 for the necessary replacement of breathing apparatus scheduled for the latter part of calendar 2017, and the grant from the Commonwealth will be received; however, should that grant not come through, that amount will be funded by use of free cash, thereby reducing the amount of free cash available for tax rate mitigation.

In general, Hamilton's fiscal condition is solid. The last audit showed no systemic failings; reserves (free cash, FinCom, Stabilization Fund, funds being held regarding compensation), total \$2.8M+/-; Bond rating is AAA, with significant untapped borrowing capacity; and, within the constraints of proposition 2 and ½, we have significant room to raise taxes (not that we aim to do so, just a measure of prudent management and available resource).

No gloating here, there are foreseeable negative pressures (Town Hall renovations, infrastructure repair/replacement), and school costs pose incremental concerns.

While we do recommend adoption of the School District's proposed FY18 Budget, we have definite concerns as to where school related costs are trending.

The School Budget (Appendix C to the Warrant) amounts of 60% of Hamilton's proposed Budget for FY18 and Hamilton pays 65% of the net School Budget, \$17.4million for FY18.

For FY18, School expenditures are proposed to increase by more than 3%, but after application of the School Budget equivalent of free cash, their excess and deficiency account, the increase over FY17 to be funded by the two Towns is calculated at 1.3% pursuant to the term of the District Agreement's funding formula (based on respective student enrollment measures), Hamilton's FY18 assessment is reduced by .5% while Wenham's assessment is increased by 4.9%.

Some concerns: The School District does not raise money, it spends money raised by both Towns, and notwithstanding some effort, School costs continue to go up as student enrollment continues to decline, and by demographic analysis, our total population increasingly is trending toward senior status.

Per pupil annual budget cost is close to \$16,000 (our 65% share equally \$10,400), assuming median single family house value of \$462,000, and applying the FY17 tax rate of \$16.81. The resulting annual tax bill of approximately \$7,766.22 produces less than three quarters of our share of the per pupil annual cost. This is not a sustainable equation. A concern exacerbated by this year's application of budgetary surplus to reduce the Towns' assessments, a surplus by no means guaranteed for future years if and when the budget tightens.

Our concerns also relate to the School District's capital forecast and other future costs. The latest 5 year capital cost forecast totals nearly \$19 million (over \$9 million with the turf fields). On top of that forecast is the District's OPEB exposure, estimated at \$25 million for the first time, the District's FY18 Budget proposes commencing funding of that liability, initially by \$50,000 allocation, ultimately reduced to \$40,000 upon the diversion of \$10,000 for playground improvement.

School properties now consume 86 acres with Hamilton, land value assessed at \$61 million having an annual tax potential (without calculating value of potential usages) of \$300,000, or 21 cents on the tax rate. Use of property for School purposes results in lost revenues. Revenues for such objectives as funding the School Budget.

We understand that educational mission is critical to the viability of our community but continued increase to the Budget cannot be sustained, and will actually encourage negative spiral in terms of the District's future. Increasing taxes and/or reducing Municipal services to fund increasing school costs foreseeably will discourage younger families from seeking to move to or to remain in the District, thereby pushing further the current decline in student enrollment.

There are proposals to amend the current dollar assessment formula in the District Agreement (to reassign costs between the Towns, but not to reduce overall school related costs), and to make other changes in that governing document. Thus far, the School Committee has not been collaborative. Notwithstanding the School Committees' demonstrated attitude to date, we remain willing to engage in discussion on such agenda, but such subject do not necessarily include the cost reduction efforts, which we recommend be addressed by the School Committee. Town Meeting of course is the ultimate determiner as to the sufficiency of such efforts.

The remaining Town handouts and slides relate to the tax rate and valuation trends. The rate has gone down, from a FY14 high of \$17.40 to the current FY17 figure of \$16.81. A reduction of 3.5% (the current rate is .44 cents below last year's, a 2.5% reduction).

So, ask some, why hasn't my tax bill reflected the same declining trend? The answer in large measure is the incremental trend in valuations. The nominal tax rate being multiplied by the assessed value in thousands, to reach the total tax bill for a given fiscal year, and budget increases.

Information provided by a local realtor suggests that median home values are measured by sale prices increased by 12% between 2015 and 2016. A Boston Globe article related Statewide data reflecting valuation and resulting property tax burden increases, that trend clearly is mirrored in data maintained by our Assessors in Hamilton. We understand that tax rate reduction alone will not provide desired tax burden relief, and that there is little we can or should do to reduce the value of your homes.

Yet, by survey and anecdotal references, it is apparent that our community wishes to maintain present levels of public service, thus the questions as to further reduction in expenditures and as

to raising revenue from non-tax sources, and FinCom is working on some initiatives in such regard.

Phil Stearns has undertaken rigorous past Budget analysis for future guidance.

Darcy Dale is working on a study of fees, fines, and interest assessment, “user fees” to ascertain where we might make recommendation for reasonable adjustments. She also hopes to use her solar power knowledge and experience in fashioning a program for the Town.

We are pursuing the subject of shared services/shared costs, initially engaging with Wenham FinCom and potentially expanding to a broader regional audience. Our experience with the library and recreation suggest that such approaches should hold promise.

We hope to study various metrics and measures as between Municipalities of similar size and composition to assess where we might improve.

Another project, spearheaded by Nick Tensen and John Pruellage, relates to “PILOT” payments in lieu of taxes, seeding from tax exempt entities in our community voluntary payments in dollars or in kind.

Other communities have policies and active programs producing such income. In addition to good will and community spirit, the rationale relates to the fact that public services underwritten by our tax dollars (fire, police, public works, etc.) are provided to such tax exempt entities.

To illustrate, the Pingree Independent Secondary Schools owns property within Hamilton having assessed value in excess of \$14 million. If taxes were paid on such holdings, the current bill would be \$242,525, or approximately .17 cents on the tax rate. Pingree currently provides no payments. Gordon Seminary occupies property assessed at over \$50 million, producing close to \$845,000 if current tax rate were applied, or approximately .60 cents on the tax rate. The seminary has been providing a “gift” of declining annual value, with no current payment thus far. There is some history suggesting an understanding that in connection with its seeking permitting construction of family dormitories, the Seminary had agreed that children of those families would not attend District schools, but the current estimate is that approximately 40 children attend our schools at approximately \$16,000 per pupil. Such Gordon related school attendance costs \$640,000, \$416,000 reflecting Hamilton’s 65% school budget share or .29 cents on our tax rate.

FinCom hopes to recommend adoption of an article at a subsequent Town Meeting reflecting a policy for voluntary PILOT or like payments pursuant to a fair dollar or in-kind measure for uniform application to currently exempt entities receiving publicly financed services.

I began this report by noting our fidelity to the Town. We take that obligation seriously. Through our efforts, an omission on the Town’s FY17 tax rate certification application to DOR endangering implementing of the STM vote to apply \$250,000 of free cash to reduce the tax rate was caught and rectified, moving the rate from the initially announced \$16.98 to the current \$16.81. We actively participated in the analysis of the FY16 budget excesses which permitted

both the conclusion regarding the availability of that \$250,000 free cash amount and which has led to a modified approach to the process resulting in the FY18 Budget, which we recommend to you this morning. From December onward with the appearance of our new Finance Director, Ms. Marisa Batista, FinCom gradually gained access to budgetary data theretofore unavailable, and FinCom also was afforded the opportunity to interact with Department Heads at the start of the Budget making process, and we gained a much clearer understanding of revenue opportunities and expenditure needs.

Please do not interpret the foregoing as suggesting any degree of primacy to FinCom. We are but a part of the grouping of persons serving your interest, we are impressed by the energy, abilities, and commitment of Department Heads with whom we interacted in the Budget making process. In like measure, we want to acknowledge the BOS for its leadership, Town Manager, Michael Lombardo for his skills, Chief Russ Stevens for his multi-disciplined involvement, and Marisa, our Finance Director, whose skills, abilities, and demeanor give us hope for continued fiscal health and progress.

I close with some please for introspection: Our form of governance is based on citizen participation. Please do so (A beginning may be picking up litter) and let us find the will and means to come together regarding the realities of affordable housing, foregoing recriminations directed toward those in our community attempting to make positive contributions, toward finding answers, and forging consensus through tempered dialogue, dispute resolution process, or other means. All in avoidance of dispute engendered by self-interest ultimate exposing our community to compelled, undesirable result.

Thank you.”

Town Moderator asked Mike Harvey, Superintendent of Schools, to save his report to the discussion under Article 2-3.

SECTION 1: ELECTIONS, REPORTS, PROCEDURES

ARTICLE 2017/4 1-1

Town Moderator read: “To elect the following Town and School District Officers at the annual Town Election on Thursday, April 6, 2017 from 7:00 a.m. to 8:00 p.m. at the Hamilton Wenham Recreation Gymnasium.

Town Moderator for one year.

One member of the Board of Selectmen for three years.

Town Clerk for three years.

Assessor for three years.

One member of the Planning Board of three years.

One member of the Planning Board to fill unexpired term for three years.

One member of the Planning Board to fill unexpired term for two years.

One member of the Hamilton Housing Authority for five years.

One member of the Hamilton Wenham Public Library Trustee for three years.

Two members of the Hamilton Wenham Regional School Committee for three years.

Two members of the Hamilton Wenham Regional School Committee to fill an unexpired term for one year.

Moderator read: "To vote on Article 1-1 is by ballot on Thursday, April 6, 2017 at the Hamilton-Wenham Recreation Gymnasium. The polls will open at 7:00 a.m. and close at 8:00 p.m.

ARTICLE 2017/4 1-2 Reports

Town Moderator read: "To hear report of Town Officers and selected committees and to take action thereon or relative thereto. Reports will appear in the Town Report for Calendar Year 2016. Town Moderator recognized Scott Maddern."

Scott Maddern made motion that the reports of Town Officers and Committees be received and placed on file.

Seconded.

Vote: Motion carries.

ARTICLE 2017/4 1-3 Consent Motion

Town Moderator read: "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 other action thereon or relative thereto."

Town Moderator read: "I will now read the list of articles to be taken up and vote on as one motion. Shout out Hold as the list is read. Any article motion for which there is an accepted Hold will be deleted from the Consent Motion and taken up and considered according to its place on the Warrant.

Motion numbers:

- 2-2 Compensation/Classification Table
- 2-4 Water Enterprise Budget
- 2-5 Annual Financial Actions
- 2-9 OPEB Trust Fund
- 2-10 Application of Bond Premium
- 5-2 Senior Tax Work-Off Program"

Town Moderator recognized Scott Maddern.

Motion by Scott Maddern who said: "I move that the numbered Motions as set forth in Proposed Consent Motions List for this 2017 Annual Town Meeting, a copy of which has been delivered to the Town Clerk to be filed with the minutes of this meeting with copies made available to voters in attendance, be approve by one vote, each motion to be deemed a separate action under the Warrant Article having the same corresponding number."

Seconded.

Vote: Motion carries.

SECTION 2: FINANCIAL ACTIONS

ARTICLE 2017/4-2-1 Prior Year Bills

The Moderator read: "To see if the Town will authorize payment from available funds a sum of money to pay FY18 expenses incurred in prior years, or take any other action thereon or relative thereto. (Expected request is \$168.79). Town Moderator noted the motion required a 4/5 vote and if not unanimous a vote will need to be counted." Town Moderator recognized David Wanger.

Motion moved by David Wanger who said: "I move that the Town appropriate \$168.79 to pay in FY18 expenses incurred in prior years."

Seconded

Vote: Motion carries. Town Moderator declared a unanimous vote.

ARTICLE 2017/4 2-2 Compensation/Classification Table

This article passed with the Consent Motion To see if the Town will amend the Personnel By-law by adopting changes to the classification and compensation table, or take any other action thereon, or relative thereto.

ARTICLE 2017/4 2-3 General Town Departmental Appropriations.

Town Moderator read: "To see if the Town will raise and appropriate money for schools and all other Town expenses and determine the manner of expending same, or take any action thereon or relative thereto. The proposed Budget appears in Appendix B and Appendix C for the Schools."

Town Moderator recognized Mike Harvey, Superintendent of Schools to do a report on the School District budget and then read the departmental appropriations.

Mike Harvey reported that the \$1,237,092 was a level service budget that increased 4.10% of which \$339,057 or 1.3% was assessed to Hamilton. The Master Plan was still being followed and a design team was being selected to re-do the libraries. Salaries experienced a 2.5% COLA and steps as well as a decrease 4 FTE resulted in a decrease of \$225,000. There was a decrease of \$187,000 due to employees retiring. There was assumption that grants would be level funded this year. Regarding operational expenses, there were no new programs but out of district costs increased 35% or \$717,000. There was a 15.5% or \$65,000 increase in transportation for out of district students. Pensions were up 5.4% or \$45,000 and health costs increased 5.9% or \$137,000. OPEB costs were included at \$40,000. Excess and Deficiency account was being used at \$550,000 to reduce the assessments to the budget. Capital projects were \$327,500. There was an operating increase of 4.1% this year with a total increase of \$339,000 for the year with Hamilton's assessment decreasing \$93,000 and Wenham's increasing \$432,000 due to change in population. Currently a three year rolling average was used with 65.4% from Hamilton and 34.6% from Wenham. The number of students overall was decreasing, but the shift had moved to Wenham with an increase of \$914,000 to Wenham's assessment based on enrollment. The School Committee was looking at ways to avoid the shift of responsibility.

According to Mike Harvey, the Five Year Capital Plan included facilities and grounds, technology, food service, athletics master plan. The School Budget from FY13-18 increased at

a rate of 8.7% in aggregate which totaled a 1.7% increase per year. Per pupil expenditures from FY10 to 18 showed an average increase of 2%. The enrollment decreased 121 students a 1.3% decrease. A five year average in staff reduction was an average of a 1.1% decrease in staff. Excess and Deficiency between FY13 to FY 18 each returned 4.5M to the Town.

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

\$1,992,754 for General Town Government

\$2,757,864 for Public Safety

\$16,776,063 for Hamilton Wenham Regional School District

\$205,594 for Essex North Shore Agricultural and Technical School District

\$1,762,205 for Department of Public Works

\$299,208 for Health and Human Resources

\$757,290 for Library

\$117,928 for Recreation

\$2,968,525 for Unclassified, which was held by Virginia Cookson.

\$1,633,539 for Total Debt – Principal and Interest.

Totaling \$29,270,970.00.

Town Moderator recognized Phil Stearns.

Motion made by Phil Stearns who said: "I move the Town raise and appropriate the sums read by the Moderator for schools and all other Town expenses which are set forth in the 2018 Fiscal Year Budget in Appendix B of the 2017 Appendix book and appendix C of the 2017 Appendix Book with the one exception being held."

Seconded.

Mr. Stearns explained the FinCom had been an integral part of the Budget process and level services meant the spending increased. The FinCom had met with Department Heads for an open process under the cooperation of the Town Manager.

Annette Fallon (Goodhue Street) ask if the Town had a written policy for free cash compared to the annual budget. Ms. Fallon noted that in FY17 the Town underspent and wondered how that affected the FY18 budget.

Town Moderator recognized Michael Lombardo. Michael Lombardo responded that there was a 5% limit, which had never been officially adopted. Mr. Lombardo noted that in FY17, there was a half of a year without a Finance Director or Director of Department of Public Works. There would be 6.5% left in free cash after the proposed free cash was used. Mr. Lombardo added that due to the limited budget for the next few years, there would be less free cash. Annette Fallon wanted to know the percentage increase of between expected actual FY17 and proposed FY18 budget. Town Moderator recognized Marisa Batista. Ms. Batista noted the vacancies in the two departments and did not expect to see significant turn backs from FY17, which were a concern for FY16. Michael Lombardo noted some DPW projects were not completed.

Vote: Motion carries.

Phil Stearns said: "I move the Town raise and appropriate \$2,968,525 for unclassified."

Seconded.

Virginia Cookson (318 Forest St.) questioned unclassified spending in Appendix B. Town Moderator recognized Michael Lombardo.

Michael Lombardo responded that the fund was for salary reserve, the Wage and Salary Classification study, some contracts to be determined, including capital spending of \$551,000 for a dump truck, heavy equipment, and the engineering for the Federally funded mandated stormwater management plan (over \$100,000). Public celebrations for retirements and flowers were included. Debt service was not included. State assessments, retirement, unemployment, health and life insurance, property insurance, transfers for OPEB and transfer for other agencies. Vote: Motion carries.

ARTICLE 2017/4 2-4 Water Enterprise Fund.

Town Moderator noted that the article had already been passed as part of the consent agenda, but Michael Lombardo asked to speak to the topic. Mr. Lombardo explained that at a previous Town Meeting, the residents approved \$10M in bonds issued for the water mains. The Town had expended \$6M to date. There were \$2.8M in projects to be completed this summer. At Fall Town Meeting, there would likely be a request for work on the water plant and possibly storage rather than working on the water mains. According to Mr. Lombardo the water plant was struggling.

This article passed with the Consent Motion To see if the Town will approve the FY 18 Water Enterprise Budget or take any action thereon, or relative thereto. (*Expected request is \$1,876,071.00*)

ARTICLE 2017/4 2-5 Annual Financial Actions

This article passed with the Consent Motion To see if the Town will authorize the following financial actions, or take any action thereon, or relative thereto.

- A. To transfer a sum of money from the Cemetery Sale of Lots and Graves Fund to be used for cemetery purposes (*Expected request \$2,000*);
- B. To transfer a sum of money from the Clark Property Fund to the Conservation Fund (*Expected request \$218.00*);
- C. To transfer a sum of money from the Water Enterprise Fund to the General Fund to be used for indirect expenses (*Expected request \$386,157.00*);

ARTICLE 2017/4 2-6 Community Preservation Fund Projects

Town Moderator read: “ To see if the Town will act on the Report of the Community Preservation Committee on the Fiscal Year 2018 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 expense 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, or take any actions thereon or relative thereto.”

Town Moderator read: “Please turn to Appendix E. I will now read the recommendations of the Community Preservation Committee. Shout out a HOLD for any item which you would like separate discussion. The proposed financial actions are as follows:

\$25,000 for Pingree Park playground,
\$25,000 for the Buker School playground, conditioned on a financial contribution from the Hamilton Wenham Regional School District,
\$43,600 for Donovan field debt service,
\$135,000 for debt service for Sagamore Hill,
\$46,973 going to the Historic Preservation Reserve.
\$400,000 for the Affordable Housing Trust, which was held by Doug Trees (557 Bay Road),
\$89,075 for Hamilton Housing Authority roof repair at Lamson Crossing.
\$60,000 for 270 Asbury St. Affordable Housing, which was held by Jack Lawrence (Rock Maple Rd.)
\$23,486 for administration for membership fees and salary of coordinator.”

Town Moderator recognized Tom Catalano who stated: “I move that the Town appropriate or reserve for future appropriation monies from community preservation fund annual revenues, specific reserves or other available funds for the administrative expense of the Community Preservation Committee, the payment of debt service, the undertaking of community preservation projects and all other necessary and proper expense for the year as read and corrected by the moderator, excepting those items held, with each item to be considered a separate appropriation and further that the Town authorize the Board of Selectmen to execute agreements, on terms acceptable to the Board, to the extent necessary to effectuate the public benefits of such projects.”

Seconded.

Tom Catalano explained the projects and their levels of funding as well as years of debt service (three on Sagamore Hill) and that there was 10% put aside for each category. There would be money set aside for historic preservation reserve as none was spent. CPA authorized to spend 5% on administration and fees to the Coalition.

Vote: Motion carries.

Tom Catalano moved that the Town appropriate \$400,000 from the Community Preservation Fund balance to the Affordable Housing Trust.

Seconded.

Mr. Catalano explained that the Town was under pressure to meet the housing production plan. Given the Affordable Housing Trust funding would eliminate the need to come to Town Meeting and would also provide for local preference.

Peter Britton (Highland St.) said the Affordable Housing Trust were trustees under the Board of Selectmen to be nimble in the implementation of affordable housing. 10% was required by the State and the Town was at 2%. Mr. Britton said \$200,000 per development would be enough to ensure local preference or would be used to subsidize an expensive development in the downtown area.

Doug Trees (557 Bay Road) suggested the Town consider using Town-owned land and that the Town vote no. Dave Thompson (103 Essex St.) agreed with Mr. Trees and the request was immature. Kate Walker (Ortins Rd.) stated the Longmeadow project was too large and requested

Town Meeting take a continuation of Town Meeting action one year ago with the direct objective that funds not be used for Longmeadow without Town Meeting vote.

Kate Walker moved that the Town appropriate \$400,000 from the Community Preservation Fund Balance to the Affordable Housing Trust provided however that these funds shall not be used for the Miles River (also known as the Longmeadow) project unless approved at a future Town Meeting.

Seconded.

Scott Maddern announced that every neighborhood did not want affordable housing in their backyard. The Town had asked Harborlight to wait one year. The State did not allow a Town to just say no. Mr. Maddern referred to the Host Community Agreement and noted that all three sites were appropriate for housing. Marc Johnson thought it was a bad idea to carve out one property.

Jack Lawrence (Rock Maple Rd.) recalled that the Affordable Housing Trust was trying to create smaller projects scattered around town and thought the \$400,000 should be supported. Rick Mitchell (36 Rock Maple Rd.) said the article was about taking control and that the money would allow the Affordable Housing Trust to move forward with flexibility. David Wanger (Boardman Lane) spoke about the communal approach. Kate Walker noted the large project had been rejected by the Board of Selectmen and the Affordable Housing Trust already and combined with Harborlight's mission statement would be a bad match for the community. Peter Britton responded that, according to Harborlight, \$200,000 per project would allow for local preference. Vote on the Amended Motion: Motion does not carry.

Mitch Goldfeld (38 Porter Lane) wondered about the checks and balances that would be removed if money was awarded outside of Town Meeting approval for special projects. Mr. Britton responded that the Board of Selectmen oversaw financial actions of the Affordable Housing Trust. Doug Trees objected to having the Affordable Housing Trust with control versus Town Meeting as it would lack public input to the problem.

Donna Brewer referred to Chapter 32 Section 9, which outlined the controls of the Affordable Housing Trust. Heidi Clark (38 Porter Lane) discussed the potential site near her home and offered concern that citizen participation would be removed and urged residents to not support the article.

Vote on the main motion: Motion carries.

Town Moderator recognized Tom Catalano.

Tom Catalano made motion that the Town appropriate \$60,000 for Habitat for Humanity North Shore from the CPC fund balances for the construction of two affordable housing units at 270 Asbury St. conditioned upon the construction by commencement of construction by June 2019 and that the CPC voted six in favor, none opposed for this project.

Second.

Jack Lawrence (Rock Maple Rd.) wanted clarification why more funds were needed in combination with the \$250,000 already approved if high school labor was used. Tom Catalano stated the fund was not enough to create two housing units.

Vote: Motion carries.

ARTICLE 2017/4 2-7 Annual Authorization of Revolving funds

Town Moderator read: "To see if the Town, pursuant to M.G.L. C. 44 section 53E1/2, will authorize or reauthorize revolving funds for certain town departments for the fiscal year beginning July 1, 2017 or take any action thereon, or relative thereto."

Motion made by John Pruellage who stated: "I move that the Town pursuant to M.G.L. c. 44 section 53E1/2, reauthorize the Recreation and Park Revolving Fund with an FY18 spending limit of \$251,623, reauthorize the Pool Revolving Fund with an FY18 spending limit of \$150,000, reauthorize the Council on Aging Revolving Fund with an FY18 spending limit of \$20,000, and authorize the Emergency Dispensing Services & Clinic Revolving Fund with an FY 18 spending limit of \$12,000 with specified programs for expenditures, receipts to be credited, department and officials authorized to expend and disposition of fund balance to be as set forth in Appendix F to the 2017 Appendix Book."

Seconded.

John Pruellage noted that these were spending limits.

Vote: Motion carries.

ARTICLE 2017/4 2-8 Hamilton Development Corporation

The Moderator read: "To see if the Town will raise and appropriate or transfer from available funds a sum of money to the Hamilton Development Corporation to take any action thereon or relative thereto." Town Moderator recognized Brian Stein.

Brian Stein moved that the Town raise and appropriate \$65,000 to the Hamilton Development Corporation.

Seconded.

Brian Stein explained the Hamilton Development Corporation was a non-profit to support economic development. Mr. Stein described the recent RFP for Willow St., the writing of Zoning By-laws, benches, flower pots downtown, design guidelines, and the merchant group initiatives.

Robert Borsetti (746 Bay Road) stated there was no control with what the Corporation did with their money. While the current septic system would not support 20 units, a potential might, according to Brian Stein, who added that the meals' tax funded the Hamilton Development Corporation. Bill Bowler (Essex St.) responded that the meals' tax was to go to downtown improvements via the General Fund.

Vote: Motion carries.

ARTICLE 2017/4 2-9 OPEB Trust Fund

This article passed with the Consent Motion To see if the Town will raise and appropriate or transfer from available funds a sum of money to the Other Post Employment Benefits Liability Trust Fund to reduce the unfunded liability of health care and other post employment benefits to meet the normal cost of all such future benefits for which the Town is obligated, or take any action thereon or relative thereto. (Expected request is \$100,000)

ARTICLE 2017/4 2-10 Application of Bond Premium

This article passed with the Consent Motion To see if the Town will supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with G.L. c. 44, § 20, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bond or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied, or take any action thereon or relative thereto.

SECTION 3: PLANNING/ZONING ACTIONS

ARTICLE 2017/4 3-1 Marijuana Moratorium

Town Moderator read: “To see if the Town will amend the Zoning By-law to impose a temporary moratorium on the sale and distribution of recreational marijuana, or take any action thereon or relative thereto.” Town Moderator recognized Allison Jenkins.

Allison Jenkins moved that the Town amend the Zoning By-law to impose a temporary moratorium on the sale and distribution of recreational marijuana, by adopting the language set forth in Appendix G o the 2017, Appendix Book.

Town Moderator noted that the vote required a 2/3rds majority.

Seconded

Vote: Motion carries. Town Moderator declared a 2/3rds vote.

SECTION 4: TOWN BY-LAW AMENDMENTS

ARTICLE 2017/4 4-1 Department Revolving Fund By-law

John Purellage moved that the Town amend the Town By-laws by adding a new Chapter, Ch. XXXIV “Departmental Revolving Funds” to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under G.L.C 44 section 53E ½, adopting the language set forth in Appendix H. of the 2017 Appendix Book.

Seconded.

Mr. Pruellage noted the Municipal Modernization Act authorized funds but would set limits on the funds.

Vote: Motion carries.

ARTILE 2017/4 4-2 Employment of Outside Consultants

Town Moderator recognized Bill Wilson.

Bill Wilson moved that the Town amend the Town By-laws by amending Chapter VIII, “Town Contracts” to provide for a new Section 5, Employment of Outside consultant to read as follows:

“Any town permit or license granting officer or board may promulgate rules for imposition of reasonable fees for the employment of outside consultants. The fees shall be deposited in a special account consistent with the requirement of G.L. C. 44, Section 53G. The rules shall include at a minimum the requirements set forth in G.L. C. 44 section 53G.”

Seconded.

Donna Brewer explained the article was in response to the Municipal Modernization Act, which allowed Boards and Committees to have applicants pay for consultants.

Vote: Motion carries.

SECTION 5 OTHER APPROPRIATIONS AND ACTIONS

ARTICLE 2017/4 5-1 Rescind Waste Reduction Enterprise Fund

Town Moderator recognized John Pruellage.

John Pruellage moved that the Town rescind the Waste Reduction Enterprise Fund.

Seconded.

John Pruellage explained that the fund did not act as an enterprise fund because the expenses were greater than the revenues. The current fund was funded 90% by the General Fund and 10% from the actual revenue. Mr. Pruellage added that the FinCom wished to have an Enterprise fund that rewarded those that recycled versus generated waste.

Vote: Motion carries.

ARTICLE 2017/4 5-2 Senior Tax Work-Off Program

This article passed with the Consent Motion To see if the Town will increase from \$1000.00 to \$1500.00 the maximum Real Estate Abatements authorized under G.L. c. 59, § 5K for certain qualified persons to provide volunteer services in the Senior Property Tax Work-off Program, and further to limit the number of taxpayers participating in the program in any fiscal year to 10 with the total Program abatement amount not to exceed \$15,000.00, or take any action thereon or relative thereto.

ARTICLE 2017/4 5-3 Citizens' Petition for the Ground Lease at 650 Asbury St.

Town Moderator recognized Peter Britton.

Peter Britton read: "To see if the Town will authorize the Board of Selectmen to enter into a ground lease of up to four (4.0) acres of town-owned land at 650 Asbury St. to Harborlight Community Partners, Inc., or its designated affiliated entity, for a term not to exceed fifty (50) years for the purpose of developing and operating veteran and family affordable housing thereon."

Peter Britton moved that the Town take no action on the article.

Seconded.

Peter Britton said the Board of Selectmen had the authority to enter into a 50 year agreement, the existence of a third host agreement partner made the motion defective, and the Affordable Housing Trust would discuss the property further.

Vote: Motion carries.

ARTICLE 2017/4 5-4 Citizens' Petition Trail Head Mini-Park.

Town Moderator read: "To see if the Town will authorize improvements to an upland portion of Town land located east of the Bridge Street culvert over the Miles River, to create a trail-head mini-park for the existing 2+mile walking/jogging trail located between Bridge Street and the

Miles River, such mini-park to have direct access from Bridge Street and not exceed 8,000 square feet, or to take any action relating thereto.”

Town Moderator recognized Scott Maddern.

Scott Maddern moved to take no action on the article.

Seconded.

Scott Maddern announced the property in question was private and the Mr. Clark would speak with the landowner.

Vote: Motion carries.

ARTICLE 2017/4 5-5 Citizens’ Petition Study Committee Longmeadow Way.

Town Moderator recognized Bill Shields (721 Bay Road).

Bill Shields made motion that the Town request the Selectmen to appoint a joint committee with the Selectmen of the Town of Wenham to study the acquisition by purchase, eminent domain, or otherwise of all or a portion of parcels of land in Hamilton designated Lots A,B, C, and D as shown on a Plan of Land entitled Plan of Longmeadow Way dated October 15, 1980 and recorded in Essex Registry of Deeds at Plan Book 161, Plan 31 for school, recreational, and/or other municipal use and to report findings, recommendations, and proposed action, if any, to the 2018 Annual Town Meeting or such earlier Town Meeting as may be called to consider the issue said committee to consist of a Selectmen from each member Town, a member of the Hamilton Wenham Joint Recreation Board, a member of the Hamilton Wenham Regional School Committee, and one or more residents from each member town, or such other membership structure and membership as the Selectmen from both towns shall mutually agree; action under this article does not call for any appropriation funds.

Seconded

William Shields showed slides of the site and said it could be used for athletic or school purposes. Mr. Shields noted that the Board of Selectmen, the Joint Recreation Board and the School Committee were in support. Carolyn Sabos (Ortins Rd.) spoke in favor.

Richard Boroff (Moynihan Road) made motion to amend the main motion with the additional language added stating that: “providing that it is determined that the property should be acquired that such acquisition price will not exceed the Town of Hamilton’s assessed value of such property as of April 1, 2017.

Seconded.

Mr. Boroff said all three properties were assessed at \$2.3M market value and the \$4M asking price was in great excess, which was offered by Harborlight. Bill Shields had a point of order as Wenham would be approving the same article that day. Town Moderator clarified that the later time of the Wenham meeting would allow for amendments. Jackie Hodge (Cutler Road) spoke in favor of the study.

Vote on motion to amend: Motion does not carry.

Jenny Beauregard (50 Hamilton Ave.) asked if the study would forestall the 40B process to which Donna Brewer responded that it would not. Ms. Beauregard wondered about acquisition of a part of whole of the parcel via eminent domain, to which Ms. Brewer said the Town could consider eminent domain, which would require Town Meeting action. Brad Haley (80 Bridge St.) asked how Harborlight felt about the study. Marc Johnson responded that Harborlight had

expressed an interest of working with the Town if there was community or municipal use of the property. Bill Shields said Harborlight supported the article. John Serifini (601 Bay Road) supported the article due to the uniqueness of the property due to its proximity to the school. Mr. Serifini recalled when the Town did not buy land next to the Winthrop School. David Wanger announced that the FinCom did not have a recommendation on the article, but was concerned that it would be protecting one neighborhood from affordable housing.

Vote: motion carries.

ARTICLE 2017/4 5-6 Citizens' Petition Patton Homestead Special Fund

Town Moderator recognized Marc Johnson.

Motion by Marc Johnson that the Town authorize the Board of Selectmen to petition the legislature to establish a special fund to hold all revenues generated from or with respect to the Patton Homestead property, such revenue to be used exclusively for managing, operating, or making capital improvements at the Patton Homestead property, and provided that the Legislature may reasonably vary the form and substance of the requested legislation within the scope of the general public objective of the petition.

Seconded

Carin Kale noted the gift was to benefit the residents of the Town and not be a financial burden. The sale of a portion of the property gave \$500,000 to the Town and \$500,000 to the Homestead. The property now generated \$145,000 in tax revenue. Ms. Kale noted the property should be self-sustaining in one to two years. In response to Doug Trees' question as to the development of the property, Marc Johnson responded that the establishment of a fund to track revenue and expenses was being presented. Jackie Hodge (Cutler Road) thought the property would be easily self-sufficient. Robert Weiner (Orchard Road) spoke in favor.

Vote: Motion carries.

SECTION 6: CLOSING FINANCIAL ACTIONS

ARTICLE 2017/4 6-1 Free Cash Application

Town Moderator recognized David Wanger.

David Wanger moved that the Town reserve, appropriate, and authorize the Assessors to use \$550,000 of available certified free cash to reduce the tax rate for the Fiscal Year beginning July 1, 2017.

Seconded.

David Wanger said it was a placeholder that would be revisited in the fall.

Vote: Motion carries.

ADJOURNMENT

The Moderator announced that the Annual Town Meeting was dissolved at 12:19 PM

A TRUE COPY: ATTEST:

Andrea J. Carlson, Town Clerk

APPENDIX A
Wage Grid for Fiscal Year 2018

2.00% COLA

Grade	****	Minimum							Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
1	Hrly	\$ 9.55	\$ 9.74	\$ 9.93	\$ 10.13	\$ 10.33	\$ 10.54	\$ 10.75	\$ 10.97
	37.5/wk	\$358.13	\$365.25	\$372.38	\$379.88	\$387.38	\$395.25	\$403.13	\$411.38
	52/yr	\$18,622.50	\$18,993.00	\$19,363.50	\$19,753.50	\$20,143.50	\$20,553.00	\$20,962.50	\$21,391.50
	40/wk	\$382.00	\$389.60	\$397.20	\$405.20	\$413.20	\$421.60	\$430.00	\$438.80
	52/yr	\$19,864.00	\$20,259.20	\$20,654.40	\$21,070.40	\$21,486.40	\$21,923.20	\$22,360.00	\$22,817.60
2	Hrly	\$ 10.51	\$ 10.72	\$ 10.93	\$ 11.15	\$ 11.37	\$ 11.60	\$ 11.83	\$ 12.07
	37.5/wk	\$394.13	\$402.00	\$409.88	\$418.13	\$426.38	\$435.00	\$443.63	\$452.63
	52/yr	\$20,494.50	\$20,904.00	\$21,313.50	\$21,742.50	\$22,171.50	\$22,620.00	\$23,068.50	\$23,536.50
	40/wk	\$420.40	\$428.80	\$437.20	\$446.00	\$454.80	\$464.00	\$473.20	\$482.80
	52/yr	\$21,860.80	\$22,297.60	\$22,734.40	\$23,192.00	\$23,649.60	\$24,128.00	\$24,606.40	\$25,105.60
3	Hrly	\$12.61	\$12.86	\$13.12	\$13.38	\$13.65	\$13.92	\$14.20	\$14.48
	37.5/wk	\$472.88	\$482.25	\$492.00	\$501.75	\$511.88	\$522.00	\$532.50	\$543.00
	52/yr	\$24,589.50	\$25,077.00	\$25,584.00	\$26,091.00	\$26,617.50	\$27,144.00	\$27,690.00	\$28,236.00
	40/wk	\$504.40	\$514.40	\$524.80	\$535.20	\$546.00	\$556.80	\$568.00	\$579.20
	52/yr	\$26,228.80	\$26,748.80	\$27,289.60	\$27,830.40	\$28,392.00	\$28,953.60	\$29,536.00	\$30,118.40
4	Hrly	\$15.76	\$16.08	\$16.40	\$16.73	\$17.06	\$17.40	\$17.75	\$18.11
	37.5/wk	\$591.00	\$603.00	\$615.00	\$627.38	\$639.75	\$652.50	\$665.63	\$679.13
	52/yr	\$30,732.00	\$31,356.00	\$31,980.00	\$32,623.50	\$33,267.00	\$33,930.00	\$34,612.50	\$35,314.50
	40/wk	\$630.40	\$643.20	\$656.00	\$669.20	\$682.40	\$696.00	\$710.00	\$724.40
	52/yr	\$32,780.80	\$33,446.40	\$34,112.00	\$34,798.40	\$35,484.80	\$36,192.00	\$36,920.00	\$37,668.80
5	Hrly	\$18.76	\$19.14	\$19.52	\$19.91	\$20.31	\$20.72	\$21.13	\$21.55
	37.5/wk	\$703.50	\$717.75	\$732.00	\$746.63	\$761.63	\$777.00	\$792.38	\$808.13
	52/yr	\$36,582.00	\$37,323.00	\$38,064.00	\$38,824.50	\$39,604.50	\$40,404.00	\$41,203.50	\$42,022.50
	40/wk	\$750.40	\$765.60	\$780.80	\$796.40	\$812.40	\$828.80	\$845.20	\$862.00
	52/yr	\$39,020.80	\$39,811.20	\$40,601.60	\$41,412.80	\$42,244.80	\$43,097.60	\$43,950.40	\$44,824.00
6	Hrly	\$22.04	\$22.48	\$22.93	\$23.39	\$23.86	\$24.34	\$24.83	\$25.33
	37.5/wk	\$826.50	\$843.00	\$859.88	\$877.13	\$894.75	\$912.75	\$931.13	\$949.88
	52/yr	\$42,978.00	\$43,836.00	\$44,713.50	\$45,610.50	\$46,527.00	\$47,463.00	\$48,418.50	\$49,393.50
	40/wk	\$881.60	\$899.20	\$917.20	\$935.60	\$954.40	\$973.60	\$993.20	\$1,013.20
	52/yr	\$45,843.20	\$46,758.40	\$47,694.40	\$48,651.20	\$49,628.80	\$50,627.20	\$51,646.40	\$52,686.40

APPENDIX A
Wage Grid for Fiscal Year 2018

2.00% COLA

Grade	****	Minimum							Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
7	Hrly	\$22.82	\$23.28	\$23.75	\$24.23	\$24.71	\$25.20	\$25.70	\$26.21
	37.5/wk	\$855.75	\$873.00	\$890.63	\$908.63	\$926.63	\$945.00	\$963.75	\$982.88
	52/yr	\$44,499.00	\$45,396.00	\$46,312.50	\$47,248.50	\$48,184.50	\$49,140.00	\$50,115.00	\$51,109.50
	40/wk	\$912.80	\$931.20	\$950.00	\$969.20	\$988.40	\$1,008.00	\$1,028.00	\$1,048.40
	52/yr	\$47,465.60	\$48,422.40	\$49,400.00	\$50,398.40	\$51,396.80	\$52,416.00	\$53,456.00	\$54,516.80
8	Hrly	\$25.67	\$26.18	\$26.70	\$27.23	\$27.77	\$28.33	\$28.90	\$29.48
	37.5/wk	\$962.63	\$981.75	\$1,001.25	\$1,021.13	\$1,041.38	\$1,062.38	\$1,083.75	\$1,105.50
	52/yr	\$50,056.50	\$51,051.00	\$52,065.00	\$53,098.50	\$54,151.50	\$55,243.50	\$56,355.00	\$57,486.00
	40/wk	\$1,026.80	\$1,047.20	\$1,068.00	\$1,089.20	\$1,110.80	\$1,133.20	\$1,156.00	\$1,179.20
	52/yr	\$53,393.60	\$54,454.40	\$55,536.00	\$56,638.40	\$57,761.60	\$58,926.40	\$60,112.00	\$61,318.40
9	Hrly	\$26.96	\$27.50	\$28.05	\$28.61	\$29.18	\$29.76	\$30.36	\$30.97
	37.5/wk	\$1,011.00	\$1,031.25	\$1,051.88	\$1,072.88	\$1,094.25	\$1,116.00	\$1,138.50	\$1,161.38
	52/yr	\$52,572.00	\$53,625.00	\$54,697.50	\$55,789.50	\$56,901.00	\$58,032.00	\$59,202.00	\$60,391.50
	40/wk	\$1,078.40	\$1,100.00	\$1,122.00	\$1,144.40	\$1,167.20	\$1,190.40	\$1,214.40	\$1,238.80
	52/yr	\$56,076.80	\$57,200.00	\$58,344.00	\$59,508.80	\$60,694.40	\$61,900.80	\$63,148.80	\$64,417.60
10	Hrly	\$28.85	\$29.43	\$30.02	\$30.62	\$31.23	\$31.85	\$32.49	\$33.14
	37.5/wk	\$1,081.88	\$1,103.63	\$1,125.75	\$1,148.25	\$1,171.13	\$1,194.38	\$1,218.38	\$1,242.75
	52/yr	\$56,257.50	\$57,388.50	\$58,539.00	\$59,709.00	\$60,898.50	\$62,107.50	\$63,355.50	\$64,623.00
	40/wk	\$1,154.00	\$1,177.20	\$1,200.80	\$1,224.80	\$1,249.20	\$1,274.00	\$1,299.60	\$1,325.60
	52/yr	\$60,008.00	\$61,214.40	\$62,441.60	\$63,689.60	\$64,958.40	\$66,248.00	\$67,579.20	\$68,931.20
11	Hrly	\$30.87	\$31.49	\$32.12	\$32.76	\$33.42	\$34.09	\$34.77	\$35.47
	37.5/wk	\$1,157.63	\$1,180.88	\$1,204.50	\$1,228.50	\$1,253.25	\$1,278.38	\$1,303.88	\$1,330.13
	52/yr	\$60,196.50	\$61,405.50	\$62,634.00	\$63,882.00	\$65,169.00	\$66,475.50	\$67,801.50	\$69,166.50
	40/wk	\$1,234.80	\$1,259.60	\$1,284.80	\$1,310.40	\$1,336.80	\$1,363.60	\$1,390.80	\$1,418.80
	52/yr	\$64,209.60	\$65,499.20	\$66,809.60	\$68,140.80	\$69,513.60	\$70,907.20	\$72,321.60	\$73,777.60
12	Hrly	\$32.25	\$32.90	\$33.56	\$34.23	\$34.91	\$35.61	\$36.32	\$37.05
	37.5/wk	\$1,209.38	\$1,233.75	\$1,258.50	\$1,283.63	\$1,309.13	\$1,335.38	\$1,362.00	\$1,389.38
	52/yr	\$62,887.50	\$64,155.00	\$65,442.00	\$66,748.50	\$68,074.50	\$69,439.50	\$70,824.00	\$72,247.50
	40/wk	\$1,290.00	\$1,316.00	\$1,342.40	\$1,369.20	\$1,396.40	\$1,424.40	\$1,452.80	\$1,482.00
	52/yr	\$67,080.00	\$68,432.00	\$69,804.80	\$71,198.40	\$72,612.80	\$74,068.80	\$75,545.60	\$77,064.00

APPENDIX A
Wage Grid for Fiscal Year 2018

2.00% COLA

Grade	****	Minimum							Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
13	Hrly	\$34.83	\$35.53	\$36.24	\$36.96	\$37.70	\$38.45	\$39.22	\$40.00
	37.5/wk	\$1,306.13	\$1,332.38	\$1,359.00	\$1,386.00	\$1,413.75	\$1,441.88	\$1,470.75	\$1,500.00
	52/yr	\$67,918.50	\$69,283.50	\$70,668.00	\$72,072.00	\$73,515.00	\$74,977.50	\$76,479.00	\$78,000.00
	40/wk	\$1,393.20	\$1,421.20	\$1,449.60	\$1,478.40	\$1,508.00	\$1,538.00	\$1,568.80	\$1,600.00
	52/yr	\$72,446.40	\$73,902.40	\$75,379.20	\$76,876.80	\$78,416.00	\$79,976.00	\$81,577.60	\$83,200.00
14	Hrly	\$35.18	\$35.88	\$36.60	\$37.33	\$38.08	\$38.84	\$39.62	\$40.41
	37.5/wk	\$1,319.25	\$1,345.50	\$1,372.50	\$1,399.88	\$1,428.00	\$1,456.50	\$1,485.75	\$1,515.38
	52/yr	\$68,601.00	\$69,966.00	\$71,370.00	\$72,793.50	\$74,256.00	\$75,738.00	\$77,259.00	\$78,799.50
	40/wk	\$1,407.20	\$1,435.20	\$1,464.00	\$1,493.20	\$1,523.20	\$1,553.60	\$1,584.80	\$1,616.40
	52/yr	\$73,174.40	\$74,630.40	\$76,128.00	\$77,646.40	\$79,206.40	\$80,787.20	\$82,409.60	\$84,052.80
15	Hrly	\$35.71	\$36.42	\$37.15	\$37.89	\$38.65	\$39.42	\$40.21	\$41.01
	37.5/wk	\$1,339.13	\$1,365.75	\$1,393.13	\$1,420.88	\$1,449.38	\$1,478.25	\$1,507.88	\$1,537.88
	52/yr	\$69,634.50	\$71,019.00	\$72,442.50	\$73,885.50	\$75,367.50	\$76,869.00	\$78,409.50	\$79,969.50
	40/wk	\$1,428.40	\$1,456.80	\$1,486.00	\$1,515.60	\$1,546.00	\$1,576.80	\$1,608.40	\$1,640.40
	52/yr	\$74,276.80	\$75,753.60	\$77,272.00	\$78,811.20	\$80,392.00	\$81,993.60	\$83,636.80	\$85,300.80
16	Hrly	\$36.89	\$37.63	\$38.38	\$39.15	\$39.93	\$40.73	\$41.54	\$42.37
	37.5/wk	\$1,383.38	\$1,411.13	\$1,439.25	\$1,468.13	\$1,497.38	\$1,527.38	\$1,557.75	\$1,588.88
	52/yr	\$71,935.50	\$73,378.50	\$74,841.00	\$76,342.50	\$77,863.50	\$79,423.50	\$81,003.00	\$82,621.50
	40/wk	\$1,475.60	\$1,505.20	\$1,535.20	\$1,566.00	\$1,597.20	\$1,629.20	\$1,661.60	\$1,694.80
	52/yr	\$76,731.20	\$78,270.40	\$79,830.40	\$81,432.00	\$83,054.40	\$84,718.40	\$86,403.20	\$88,129.60
17	Hrly	\$38.01	\$38.77	\$39.55	\$40.34	\$41.15	\$41.97	\$42.81	\$43.67
	37.5/wk	\$1,425.38	\$1,453.88	\$1,483.13	\$1,512.75	\$1,543.13	\$1,573.88	\$1,605.38	\$1,637.63
	52/yr	\$74,119.50	\$75,601.50	\$77,122.50	\$78,663.00	\$80,242.50	\$81,841.50	\$83,479.50	\$85,156.50
	40/wk	\$1,520.40	\$1,550.80	\$1,582.00	\$1,613.60	\$1,646.00	\$1,678.80	\$1,712.40	\$1,746.80
	52/yr	\$79,060.80	\$80,641.60	\$82,264.00	\$83,907.20	\$85,592.00	\$87,297.60	\$89,044.80	\$90,833.60
18	Hrly	\$40.47	\$41.28	\$42.11	\$42.95	\$43.81	\$44.69	\$45.58	\$46.49
	37.5/wk	\$1,517.63	\$1,548.00	\$1,579.13	\$1,610.63	\$1,642.88	\$1,675.88	\$1,709.25	\$1,743.38
	52/yr	\$78,916.50	\$80,496.00	\$82,114.50	\$83,752.50	\$85,429.50	\$87,145.50	\$88,881.00	\$90,655.50
	40/wk	\$1,618.80	\$1,651.20	\$1,684.40	\$1,718.00	\$1,752.40	\$1,787.60	\$1,823.20	\$1,859.60
	52/yr	\$84,177.60	\$85,862.40	\$87,588.80	\$89,336.00	\$91,124.80	\$92,955.20	\$94,806.40	\$96,699.20

APPENDIX A
Wage Grid for Fiscal Year 2018

2.00% COLA

Grade	****	Minimum							Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
19	Hrly	\$43.11	\$43.97	\$44.85	\$45.75	\$46.67	\$47.60	\$48.55	\$49.52
	37.5/wk	\$1,616.63	\$1,648.88	\$1,681.88	\$1,715.63	\$1,750.13	\$1,785.00	\$1,820.63	\$1,857.00
	52/yr	\$84,064.50	\$85,741.50	\$87,457.50	\$89,212.50	\$91,006.50	\$92,820.00	\$94,672.50	\$96,564.00
	40/wk	\$1,724.40	\$1,758.80	\$1,794.00	\$1,830.00	\$1,866.80	\$1,904.00	\$1,942.00	\$1,980.80
	52/yr	\$89,668.80	\$91,457.60	\$93,288.00	\$95,160.00	\$97,073.60	\$99,008.00	\$100,984.00	\$103,001.60
20	Hrly	\$45.47	\$46.38	\$47.31	\$48.26	\$49.23	\$50.21	\$51.21	\$52.23
	37.5/wk	\$1,705.13	\$1,739.25	\$1,774.13	\$1,809.75	\$1,846.13	\$1,882.88	\$1,920.38	\$1,958.63
	52/yr	\$88,666.50	\$90,441.00	\$92,254.50	\$94,107.00	\$95,998.50	\$97,909.50	\$99,859.50	\$101,848.50
	40/wk	\$1,818.80	\$1,855.20	\$1,892.40	\$1,930.40	\$1,969.20	\$2,008.40	\$2,048.40	\$2,089.20
	52/yr	\$94,577.60	\$96,470.40	\$98,404.80	\$100,380.80	\$102,398.40	\$104,436.80	\$106,516.80	\$108,638.40
21	Hrly	\$47.29	\$48.24	\$49.20	\$50.18	\$51.18	\$52.20	\$53.24	\$54.30
	37.5/wk	\$1,773.38	\$1,809.00	\$1,845.00	\$1,881.75	\$1,919.25	\$1,957.50	\$1,996.50	\$2,036.25
	52/yr	\$92,215.50	\$94,068.00	\$95,940.00	\$97,851.00	\$99,801.00	\$101,790.00	\$103,818.00	\$105,885.00
	40/wk	\$1,891.60	\$1,929.60	\$1,968.00	\$2,007.20	\$2,047.20	\$2,088.00	\$2,129.60	\$2,172.00
	52/yr	\$98,363.20	\$100,339.20	\$102,336.00	\$104,374.40	\$106,454.40	\$108,576.00	\$110,739.20	\$112,944.00
22	Hrly	\$51.54	\$52.57	\$53.62	\$54.69	\$55.78	\$56.90	\$58.04	\$59.20
	37.5/wk	\$1,932.75	\$1,971.38	\$2,010.75	\$2,050.88	\$2,091.75	\$2,133.75	\$2,176.50	\$2,220.00
	52/yr	\$100,503.00	\$102,511.50	\$104,559.00	\$106,645.50	\$108,771.00	\$110,955.00	\$113,178.00	\$115,440.00
	40/wk	\$2,061.60	\$2,102.80	\$2,144.80	\$2,187.60	\$2,231.20	\$2,276.00	\$2,321.60	\$2,368.00
	52/yr	\$107,203.20	\$109,345.60	\$111,529.60	\$113,755.20	\$116,022.40	\$118,352.00	\$120,723.20	\$123,136.00

APPENDIX A
Compensation / Classification Table for Fiscal Year 2018

Wage Grid

Note # = See footnote - end of Compensation Table

Exempt Positions										
Note #	Grade	Steps (2% each)	I	II	III	IV	V	VI	VII	VIII
			Start	6 months	18 months	30 months	42 months	54 months	66 months	78 months
	21	Chief of Fire (40 Hrs)	98,363.20	100,339.20	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00
2	21	Chief of Police (40 Hrs)	98,363.20	100,339.20	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00
	21	Director of Finance/Accountant (40 Hrs)	98,363.20	100,339.20	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00
	20	Director of Planning & Development (40 Hrs)	94,577.60	96,470.40	98,404.80	100,380.80	102,398.40	104,436.80	106,516.80	108,638.40
	20	Director of Public Works (40 Hrs)	94,577.60	96,470.40	98,404.80	100,380.80	102,398.40	104,436.80	106,516.80	108,638.40
	15	Recreation Director (40 Hrs)	74,276.80	75,753.60	77,272.00	78,811.20	80,392.00	81,993.60	83,636.80	85,300.80
1	14	Director of Assessors (37.5 Hrs)	68,601.00	69,966.00	71,370.00	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50
1	14	Treasurer-Collector (37.5 Hrs)	68,601.00	69,966.00	71,370.00	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50
	13	Council on Aging Director (40 Hrs)	72,446.40	73,902.40	75,379.50	76,876.80	78,416.00	79,976.00	81,577.60	83,200.00
	12	Town Clerk (Elected - Salary based on 37.5 Hrs)	62,887.50	64,155.00	65,442.00	66,748.50	68,074.50	69,439.50	70,824.00	72,247.50

Hourly Positions										
Grade	Steps (2% each)	I	II	III	IV	V	VI	VII	VIII	
		Start	6 months	18 months	30 months	42 months	54 months	66 months	78 months	
	17	Health Agent (<19 Hrs)	38.01	38.77	39.55	40.34	41.15	41.97	42.81	43.67
	12	Public Health Nurse (37.5 Hrs)	32.25	32.90	33.56	34.23	34.91	35.61	36.32	37.05
	12	Chief Appraiser (37.5 Hrs)	32.25	32.90	33.56	34.23	34.91	35.61	36.32	37.05
	11	Assistant Town Accountant (37.5 Hrs)	30.87	31.49	32.12	32.76	33.42	34.09	34.77	35.47
	11	Building/Zoning Inspectors (<19 Hrs)	30.87	31.49	32.12	32.76	33.42	34.09	34.77	35.47
	10	Conservation Coordinator (20 Hrs)	28.85	29.43	30.02	30.62	31.23	31.85	32.49	33.14
6	10	Community Project Coordinator (<19 Hrs)	28.85	29.43	30.02	30.62	31.23	31.85	32.49	33.14
7	10	Energy Manager (<19 Hrs)	28.85	29.43	30.02	30.62	31.23	31.85	32.49	33.14
	9	Assistant Treasurer/Collector (37.5 Hrs)	26.96	27.50	28.05	28.61	29.18	29.76	30.36	30.97
	8	Asst. to the Town Manager (37.5 Hrs)	25.67	26.18	26.70	27.23	27.77	28.33	28.90	29.48
	8	Fire Equipment Mechanic (<19 Hrs)	25.65	26.15	26.66	27.20	27.74	28.31	28.90	29.48
	8	Health Inspector (<19 Hrs)	25.67	26.18	26.70	27.23	27.77	28.33	28.90	29.48
	7	Facilities Maintenance Technician (40 Hrs)	22.82	23.28	23.75	24.23	24.71	25.20	25.70	26.21
	7	Information/Media Specialist (<19 Hrs)	22.82	23.28	23.75	24.23	24.71	25.20	25.70	26.21
	7	Social Services Specialists (<19 Hrs)	22.82	23.28	23.75	24.23	24.71	25.20	25.70	26.21
	4	Clerk/Typist (<19 Hrs)	15.76	16.08	16.40	16.73	17.06	17.40	17.75	18.11
	4	Custodian (<19 Hrs)	15.76	16.08	16.40	16.73	17.06	17.40	17.75	18.11
		Emergency Center Dispatcher (P/T)	17.51	18.56	19.67	20.85				
		Matron	19.00	20.14	21.35	22.63				
		Reserve Patrolman	19.00	20.14	21.35	22.63				

APPENDIX A
Compensation / Classification Table for Fiscal Year 2018

Collective Bargaining Unions

Administrative Assistant Union - Hourly Compensation table established by Union Contract. In negotiations								
7/1/15 - (agreement expired 6/30/16)								
	Steps	I	II	III	IV	V	VI	VII
		Start	6 mos.	18 mos.	30 mos.	42 mos.	54 mos.	66 mos.
	Administrative Assts. - Grade I	18.57	19.31	20.08	20.88	21.72	22.59	23.49
	Administrative Assts. - Grade II	19.88	20.68	21.51	22.37	23.26	24.19	25.16

DPW Union - Hourly Compensation table established by Union Contract. In negotiations											
7/1/16 (existing agreement expires 6/30/17)											
	Steps	I	II	III	IV	V	VI	VII	VIII	IX	X
		0	9 mos.	18 mos.	36 mos.	48 mos.	60 mos.	72 mos.	84 mos.	120 mos.	240 mos.
	Upon completion of service timeframe										
	Foreman	23.26	23.89	24.54	25.20	25.88	26.58	27.30	27.79	27.96	28.46
	Mechanic	23.26	23.89	24.54	25.20	25.88	26.58	27.30	27.79	27.96	28.46
	Plant Operator-Primary	23.26	23.89	24.54	25.20	25.88	26.58	27.30	27.79	27.96	28.46
	Foreman 2	21.24	21.81	22.40	23.00	23.62	24.26	24.92	25.37	25.52	25.98
	Plant Operator-Secondary	20.86	21.42	22.00	22.59	23.20	23.83	24.47	24.91	25.06	25.51
	Heavy Equipment Operator	20.18	20.72	21.28	21.85	22.44	23.05	23.67	24.10	24.24	24.68
	Truck Driver Labor	18.78	19.29	19.81	20.34	20.89	21.45	22.03	22.43	22.56	22.97

Firefighter Union - Hourly Compensation table established by Union Contract									
7/1/16 (existing agreement expires 6/30/19)									
	Steps	I	II	III	IV	V	VI	VII	VIII
		0	12 mos.	24 mos.	36 mos.	48 mos.	60 mos.	72 mos.	84 mos.
8	Firefighter/EMT	25.65	26.15	26.66	27.20	27.74	28.31	28.90	29.48
11	FF/Lieutenant-Inspector	30.84	31.44	32.05	32.70	33.35	34.04	34.74	35.44
13	FF/Captain-Inspector	34.81	35.48	36.17	36.90	37.64	38.42	39.20	39.99
	EMT Certification Stipend (Bi-weekly)	115.00							
	On-Call Stipend (per night)	25.00							

APPENDIX A
Compensation / Classification Table for Fiscal Year 2018

Police Union - Hourly Compensation table established by Union Contract								
	7/1/16 (existing agreement expires 6/30/19)							
	PATROLMAN							
	Steps	I	II	III	IV	V	VI	VII
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.
	Employees Hired Prior to 7/1/2010							
1,3	W/O College Degree	25.66	26.61	27.28	27.93	28.60	29.26	29.67
1,3	BA/BS	30.79	31.93	32.73	33.52	34.32	35.11	35.60
1,3	MA/MS	32.08	33.26	34.09	34.91	35.75	36.57	37.08
	Employees Hired After 7/1/2010							
1,3	W/O College Degree	25.66	26.61	27.28	27.93	28.60	29.26	29.67
1,3	BA/BS	28.23	29.27	30.01	30.72	31.46	32.19	32.64
1,3	MA/MS	28.87	29.94	30.69	31.42	32.18	32.92	33.38

	SERGEANT							
	Steps	I	II	III	IV	V	VI	VII
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.
	Employees Hired Prior to 7/1/2010							
	BA/BS	35.41	36.72	37.64	38.55	39.47	40.38	40.94
	MA/MS	36.89	38.25	39.20	40.15	41.11	42.06	42.64
	Employees Hired After 7/1/2010							
	BA/BS	32.46	33.66	34.51	35.33	36.18	37.02	37.54
	MA/MS	33.20	34.43	35.29	36.13	37.01	37.86	38.39

	LIEUTENANT							
	Steps	I	II	III	IV	V	VI	VII
	Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.
	Employees Hired Prior to 7/1/2010							
	BA/BS	38.49	39.91	40.91	41.90	42.90	43.89	44.50
	MA/MS	40.10	41.58	42.61	43.64	44.69	45.71	46.35
	Employees Hired After 7/1/2010							
	BA/BS	35.29	36.59	37.51	38.40	39.33	40.24	40.80
	MA/MS	36.09	37.43	38.36	39.28	40.23	41.15	41.73

APPENDIX A
Compensation / Classification Table for Fiscal Year 2018

Police & Fire Signal Operator Union - <i>Hourly Compensation table established by Union Contract. In negotiations.</i>								
<i>7/1/14 (existing agreement expires 6/30/17)</i>	<i>Six percent (6%) step increments</i>				<i>Four percent (4%) step increments</i>			
Steps	I	II	III	IV	V	VI	VII	VIII
Upon completion of Service Timeframe	0	6 mos.	18 mos.	36 mos.	48 mos.	60 mos.	72 mos.	120 mos.
Dispatcher (annual base)	37,735.11	39,818.16	42,198.48	44,724.96	46,520.64	48,378.96	49,590.00	50,592.24
Dispatcher (weekly rates)	722.89	762.80	808.40	856.80	891.20	926.80	950.00	969.20
Dispatcher (hourly rates)	18.07	19.07	20.21	21.42	22.28	23.17	23.75	24.23

Other Municipal Positions

Elected/Appointed Positions (MGL 41 s.108 & 108A)	Annual Salary
Town Manager	142,881.87
Chief of Police	133,788.84
Selectmen/Chairman	3,290
Board of Assessors/Chairman	2,936
Selectmen/Members	2,909
Board of Assessors/Members	2,193
Board of Appeals/Chairman	1,681
Board of Health/Chairman	873
Board of Health/Members	495

Call Firefighters	Hourly Wage	Certified 5%
Rank		
Deputy Chief	28.11	29.52
Captain	26.04	27.34
Lieutenant	23.94	25.14
Inspector, Electrical/Building	23.94	n/a
Firefighter w/ CPR 1st. Responder	20.81	21.85
Probationary Firefighter	17.70	n/a

Part-time/Contractual	Contract Rate
MIS Systems Analyst (annually)	34,000.00
Accounting Assistant (hourly rate t/b/d)	27.00

Professional Stipends	Annual Rate
Animal Control Officer/Inspector	12,000
Animal Pick-Up (Deceased)	2,400
Wildlife Officer	2,400
Call Fire Deputy Chief	1,500
EMT Certification (Police Officers)	1,500
Harbormaster	1,200
Professional Certifications	1,000
Call Fire Captain	750
Call Fire Training Officer	500
Accreditation Stipend (Police)	450
On-Call Stipend (per night)	25

Occasional Help	Range of Compensation	
Registrar of Voters (annually)	400.00	
Recreation Instructor (hourly/per class)	11.00	100.00
Seasonal Employee	11.00	20.00
Senior Work-Off Program	11.00	
	Jul/Dec 2017	Jan/Jan 2018
Poll Worker	11.00	12.00
Warden (Elections/Registration Dept)	12.00	13.00

APPENDIX A
Compensation / Classification Table for Fiscal Year 2018

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 6% for Evening and 8% 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.

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
GENERAL GOVERNMENT							
<i>122 Selectmen</i>							
Personnel Expenses	19,854	25,952	28,896	37,522	39,655	2,133	5.7%
Operating Expenses	5,750	5,063	6,438	10,850	10,850	-	0.0%
<i>Total Selectmen</i>	\$ 25,604	\$ 31,014	\$ 35,333	\$ 48,372	\$ 50,505	\$ 2,133	4.4%
<i>123 Town Manager</i>							
Personnel Expenses	183,399	187,277	179,882	194,772	196,709	1,937	1.0%
Operating Expenses	76,012	109,441	76,005	88,574	103,230	14,656	16.5%
<i>Total Town Manager</i>	\$ 259,412	\$ 296,718	\$ 255,887	\$ 283,346	\$ 299,939	\$ 16,593	5.9%
<i>132 Fin Com/Reserve</i>							
Expenses	21	226	176	250	250	-	0.0%
Reserve Fund	-	-	-	100,000	100,000	-	0.0%
<i>Total Fin Com</i>	\$ 21	\$ 226	\$ 176	\$ 100,250	\$ 100,250	\$ -	0.0%
<i>135 Finance Dept</i>							
Personnel Expenses	149,915	152,358	167,090	187,323	193,540	6,217	3.3%
Operating Expenses	151,780	126,988	247,146	304,469	209,664	(94,805)	-31.1%
<i>Total Finance Dept</i>	\$ 301,695	\$ 279,346	\$ 414,237	\$ 491,792	\$ 403,204	\$ (88,588)	-18.0%
<i>141 Assessor</i>							
Personnel Expenses	140,584	147,072	149,374	156,586	157,139	553	0.4%
Operating Expenses	11,250	12,008	17,787	20,650	22,566	1,916	9.3%
<i>Total Assessor</i>	\$ 151,833	\$ 159,081	\$ 167,161	\$ 177,236	\$ 179,705	\$ 2,469	1.4%
<i>145 Treasurer/Collector</i>							
Personnel Expenses	162,582	168,694	176,559	182,199	185,777	3,578	2.0%
Operating Expenses	27,223	30,240	37,710	48,520	46,450	(2,070)	-4.3%
<i>Total Treasurer/Collector</i>	\$ 189,805	\$ 198,934	\$ 214,270	\$ 230,719	\$ 232,227	\$ 1,508	0.7%

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
<i>151 Town Counsel</i>							
Retainer	21,000	27,000	33,000	30,000	37,000	7,000	23.3%
Expenses	77,396	120,182	71,439	98,560	90,000	(8,560)	-8.7%
<i>Total Town Counsel</i>	\$ 98,396	\$ 147,182	\$ 104,439	\$ 128,560	\$ 127,000	\$ (1,560)	-1.2%
<i>161 Town Clerk</i>							
Personnel Expenses	96,104	81,051	89,417	98,304	107,859	9,555	9.7%
Operating Expenses	15,302	25,502	19,509	21,493	20,920	(573)	-2.7%
<i>Total Town Clerk</i>	\$ 111,405	\$ 106,553	\$ 108,926	\$ 119,797	\$ 128,779	\$ 8,983	7.5%
<i>162 Elections & Registration</i>							
Personnel Expenses	8,112	10,449	10,247	18,671	8,896	(9,775)	-52.4%
Operating Expenses	12,929	12,198	15,441	29,050	20,900	(8,150)	-28.1%
<i>Total Elections & Registration</i>	\$ 21,040	\$ 22,647	\$ 25,687	\$ 47,721	\$ 29,796	\$ (17,925)	-37.6%
<i>171 Conservation Commission</i>							
Personnel Expenses	27,054	27,805	28,254	29,524	30,607	1,083	3.7%
Operating Expenses	834	845	1,086	2,205	1,925	(280)	-12.7%
<i>Total Conservation Commission</i>	\$ 27,888	\$ 28,650	\$ 29,340	\$ 31,729	\$ 32,532	\$ 803	2.5%
<i>172 Planning</i>							
Personnel Expenses	29,317	70,011	103,870	107,645	111,935	4,290	4.0%
Operating Expenses	36	3,412	38,294	18,000	4,850	(13,150)	-73.1%
<i>Total Planning</i>	\$ 29,353	\$ 73,423	\$ 142,164	\$ 125,645	\$ 116,785	\$ (8,860)	-7.1%
<i>174 Chebacco Woods</i>							
Operating Expenses	\$ 1,591	\$ 1,705	\$ 785	\$ 2,500	\$ 2,500	\$ -	0.0%
<i>192 Facilities</i>							
Personnel Expenses	38,799	26,460	59,653	92,081	90,700	(1,381)	-1.5%
Operating Expenses	293,296	238,486	193,908	248,261	198,831	(49,430)	-19.9%
<i>Total Facilities</i>	\$ 332,095	\$ 264,946	\$ 253,561	\$ 340,342	\$ 289,531	\$ (50,811)	-14.9%
Subtotal General Government	\$ 1,550,138	\$ 1,610,424	\$ 1,751,965	\$ 2,128,010	\$ 1,992,754	\$ (135,256)	-6.4%

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
PUBLIC SAFETY							
<i>210 Police Department</i>							
Personnel Expenses	1,258,733	1,309,823	1,344,799	1,416,279	1,440,152	23,873	1.7%
Operating Expenses	89,812	111,812	102,145	103,290	118,886	15,596	15.1%
<i>Total Police Department</i>	\$ 1,348,545	\$ 1,421,636	\$ 1,446,944	\$ 1,519,569	\$ 1,559,038	\$ 39,469	2.6%
<i>233 Emergency Report Center</i>							
Personnel Expenses	239,067	245,503	237,839	267,910	270,511	2,601	1.0%
Operating Expenses	29,593	22,109	41,272	45,075	38,779	(6,296)	-14.0%
<i>Total Emergency Report Center</i>	\$ 268,660	\$ 267,612	\$ 279,111	\$ 312,985	\$ 309,290	\$ (3,695)	-1.2%
<i>220 Fire Department</i>							
Personnel Expenses	516,078	534,346	485,632	617,411	652,016	34,605	5.6%
Operating Expenses	89,624	98,785	72,242	86,753	87,524	771	0.9%
<i>Total Fire Department</i>	\$ 605,702	\$ 633,131	\$ 557,874	\$ 704,164	\$ 739,540	\$ 35,376	5.0%
<i>241 Inspectional Services</i>							
Personnel Expenses	103,679	111,545	118,370	96,134	102,006	5,872	6.1%
Operating Expenses	2,049	3,546	5,378	10,224	7,850	(2,374)	-23.2%
<i>Total Inspectional Services</i>	\$ 105,728	\$ 115,091	\$ 123,748	\$ 106,358	\$ 109,856	\$ 3,498	3.3%
<i>291 Emergency Management</i>							
Operating Expenses	\$ -	\$ 699	\$ -	\$ 1,300	\$ 1,100	\$ (200)	-15.4%
<i>292 Animal Control</i>							
Personnel Expenses	7,200	5,467	26,031	17,600	17,800	200	1.1%
Operating Expenses	-	75	1,415	2,230	1,240	(990)	-44.4%
<i>Total Animal Control</i>	\$ 7,200	\$ 5,542	\$ 27,446	\$ 19,830	\$ 19,040	\$ (790)	-4.0%
<i>919 Street Lights</i>							
Operating Expenses	\$ 53,888	\$ 57,770	\$ 33,677	\$ 40,000	\$ 20,000	\$ (20,000)	-50.0%
<i>Subtotal Public Safety</i>	\$ 2,389,723	\$ 2,501,480	\$ 2,468,801	\$ 2,704,206	\$ 2,757,864	\$ 53,658	2.0%

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
DEPARTMENT OF PUBLIC WORKS							
<i>421 Public Works</i>							
Personnel Expenses	175,319	177,696	146,145	153,128	146,341	(6,786)	-4.4%
Operating Expenses	80,620	82,179	72,871	72,555	93,130	20,575	28.4%
<i>Total Public Works</i>	<u>\$ 255,939</u>	<u>\$ 259,875</u>	<u>\$ 219,016</u>	<u>\$ 225,683</u>	<u>\$ 239,471</u>	<u>\$ 13,788</u>	<u>6.1%</u>
<i>422 Highway</i>							
Personnel Expenses	211,723	248,555	266,933	311,863	312,346	483	0.2%
Operating Expenses	135,525	132,151	209,014	265,097	196,400	(68,697)	-25.9%
<i>Total Highway</i>	<u>\$ 347,248</u>	<u>\$ 380,705</u>	<u>\$ 475,947</u>	<u>\$ 576,960</u>	<u>\$ 508,746</u>	<u>\$ (68,214)</u>	<u>-11.8%</u>
<i>423 Snow & Ice</i>							
Personnel Expenses	89,701	112,789	58,386	84,700	83,200	(1,500)	-1.8%
Operating Expenses	210,995	367,926	120,782	177,450	175,200	(2,250)	-1.3%
<i>Total Snow & Ice</i>	<u>\$ 300,696</u>	<u>\$ 480,715</u>	<u>\$ 179,168</u>	<u>\$ 262,150</u>	<u>\$ 258,400</u>	<u>\$ (3,750)</u>	<u>-1.4%</u>
<i>429 Cemetery</i>							
Personnel Expenses	80,078	75,860	73,810	72,409	72,722	313	0.4%
Operating Expenses	8,418	6,845	9,291	9,800	9,700	(100)	-1.0%
<i>Total Cemetery</i>	<u>\$ 88,496</u>	<u>\$ 82,705</u>	<u>\$ 83,101</u>	<u>\$ 82,209</u>	<u>\$ 82,422</u>	<u>\$ 213</u>	<u>0.3%</u>
<i>433 Waste, Recycling & Landfill</i>							
Personnel Expenses	-	-	-	-	5,170	5,170	0.0%
Operating Expenses	8,040	10,042	-	20,000	591,272	571,272	2856.4%
Enterprise Subsidy	334,270	304,080	323,138	509,302	-	(509,302)	-100.0%
<i>Total Waste, Recycling & Landfill</i>	<u>\$ 342,310</u>	<u>\$ 314,122</u>	<u>\$ 323,138</u>	<u>\$ 529,302</u>	<u>\$ 596,442</u>	<u>\$ 67,140</u>	<u>12.7%</u>
<i>650 Parks & Fields</i>							
Personnel Expenses	37,093	41,519	32,507	78,631	61,686	(16,946)	-21.6%
Operating Expenses	43,914	67,970	9,045	35,516	8,350	(27,166)	-76.5%
<i>Total Parks & Fields</i>	<u>\$ 81,007</u>	<u>\$ 109,489</u>	<u>\$ 41,551</u>	<u>\$ 114,147</u>	<u>\$ 70,036</u>	<u>\$ (44,111)</u>	<u>-38.6%</u>
<i>651 HWRSD Fields & Grounds</i>							
Personnel Expenses	<u>\$ -</u>	<u>\$ 1,772</u>	<u>\$ 14,894</u>	<u>\$ -</u>	<u>\$ 6,689</u>	<u>\$ 6,689</u>	<u>0.0%</u>
Subtotal Public Works	<u>\$ 1,415,695</u>	<u>\$ 1,629,383</u>	<u>\$ 1,336,815</u>	<u>\$ 1,790,451</u>	<u>\$ 1,762,205</u>	<u>\$ (28,246)</u>	<u>-1.6%</u>

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
HEALTH & HUMAN SERVICES							
<i>511 Public Health Dept</i>							
Personnel Expenses	97,994	110,321	110,370	109,994	119,302	9,308	8.5%
Operating Expenses	1,270	2,156	2,196	3,900	3,900	-	0.0%
<i>Total Public Health Dept</i>	\$ 99,263	\$ 112,477	\$ 112,566	\$ 113,894	\$ 123,202	\$ 9,308	8.2%
<i>541 Council on Aging</i>							
Personnel Expenses	54,101	58,178	61,858	73,108	78,676	5,567	7.6%
Operating Expenses	21,673	27,036	26,045	27,291	29,063	1,772	6.5%
<i>Total Council on Aging</i>	\$ 75,775	\$ 85,214	\$ 87,903	\$ 100,400	\$ 107,739	\$ 7,339	7.3%
<i>543 Veterans Benefits</i>							
Operating Expenses	20,335	12,300	18,092	20,400	35,000	14,600	71.6%
Administration Fee	28,187	27,519	27,490	28,663	33,267	4,604	16.1%
<i>Total Veterans Benefits</i>	\$ 48,522	\$ 39,819	\$ 45,582	\$ 49,063	\$ 68,267	\$ 19,204	39.1%
<i>Subtotal Health & Human Services</i>	\$ 223,560	\$ 237,510	\$ 246,051	\$ 263,357	\$ 299,208	\$ 35,852	13.6%
CULTURE & RECREATION - JOINT DEPARTMENTS							
<i>610 Library</i>							
Operating Expenses	593,080	617,367	715,197	697,272	722,436	25,164	3.6%
Government Fee	16,657	19,293	21,072	22,538	22,411	(127)	-0.6%
State contribution	9,546	11,877	12,300	-	12,443	12,443	0.0%
<i>Total Library</i>	\$ 619,282	\$ 648,537	\$ 748,569	\$ 719,810	\$ 757,290	\$ 37,480	5.2%
<i>620 Elder Van Program</i>							
Operating Expenses	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<i>630 Recreation</i>							
Personnel Expenses	70,461	82,937	80,894	90,005	98,008	8,003	8.9%
Operating Expenses	20,767	26,314	18,897	25,560	19,920	(5,640)	-22.1%
<i>Total Recreation</i>	\$ 91,227	\$ 109,251	\$ 99,791	\$ 115,565	\$ 117,928	\$ 2,363	2.0%
<i>Subtotal Culture & Recreation</i>	\$ 711,261	\$ 757,788	\$ 848,361	\$ 835,375	\$ 875,218	\$ 39,843	4.8%

APPENDIX B

General Fund Departmental Expenditures/Appropriations	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2018 Request	Variance \$	Variance %
UNCLASSIFIED							
148 Salary Reserve	-	-	-	83,988	45,000	(38,988)	-46.4%
149 Capital Spending	222,529	435,113	190,826	234,437	551,757	317,320	135.4%
692 Public Celebrations	2,195	2,983	2,867	610	2,300	1,690	277.0%
722 Debt Service	874,927	862,560	1,046,775	1,010,641	982,638	(28,003)	-2.8%
820 State Assessments	245,567	228,079	230,532	237,134	237,134	-	0.0%
911 Retirement	671,950	704,356	721,863	821,236	789,304	(31,932)	-3.9%
913 Unemployment	-	5,710	-	16,432	10,000	(6,432)	-39.1%
914 Health & Life Insurance	706,691	729,545	800,986	897,737	876,159	(21,578)	-2.4%
916 Other Insurance	175,466	177,673	184,933	190,000	212,793	22,793	12.0%
917 Medicare Tax	48,916	52,081	50,762	56,485	79,077	22,592	40.0%
992 Transfer to Special Revenue	120	44,584	-	-	-	-	0.0%
994 Transfer to Capital Project	-	100,000	-	-	-	-	0.0%
996 Transfer to OPEB	25,000	25,000	25,000	75,000	100,000	25,000	33.3%
997 Transfer to Agency	65,000	65,000	65,000	65,000	65,000	-	0.0%
<i>Subtotal Unclassified</i>	<u>\$ 3,038,362</u>	<u>\$ 3,432,683</u>	<u>\$ 3,319,545</u>	<u>\$ 3,688,700</u>	<u>\$ 3,951,163</u>	<u>\$ 262,462</u>	<u>7.1%</u>
TOWN EXPENDITURES	<u>\$ 9,328,738</u>	<u>\$ 10,169,268</u>	<u>\$ 9,971,537</u>	<u>\$ 11,410,098</u>	<u>\$ 11,638,412</u>	<u>\$ 228,313</u>	<u>2.0%</u>
TOWN EXPENDITURES (EXCLUDING CAPITAL)	<u>\$ 9,106,210</u>	<u>\$ 9,734,155</u>	<u>\$ 9,780,711</u>	<u>\$ 11,175,661</u>	<u>\$ 11,086,655</u>	<u>\$ (89,007)</u>	<u>-0.8%</u>
SCHOOLS							
300 Schools							
Regional Assessment	14,705,190	16,302,008	16,417,016	16,837,972	16,776,063	(61,909)	-0.4%
Ag Assessment	89,064	163,748	197,798	236,766	205,594	(31,172)	-13.2%
Debt Service	481,829	584,907	604,453	686,020	650,901	(35,119)	-5.1%
<i>Total Schools</i>	<u>\$ 15,276,083</u>	<u>\$ 17,050,663</u>	<u>\$ 17,219,267</u>	<u>\$ 17,760,758</u>	<u>\$ 17,632,558</u>	<u>\$ (128,200)</u>	<u>-0.7%</u>
TOTAL GENERAL FUND	<u>\$ 24,604,821</u>	<u>\$ 27,219,931</u>	<u>\$ 27,190,804</u>	<u>\$ 29,170,856</u>	<u>\$ 29,270,970</u>	<u>\$ 100,113</u>	<u>0.3%</u>

NOTE: The Capital and Debt tables below are presented as supplemental information.



Appendix C

Hamilton Wenham Regional School District FY18 Budget Level Service Net Assessment Budget

Total Expenses								
	FY15 BUD	FY15 ACT	FY16 BUD	FY16 ACT	FY17 BUD	FY18 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 28,420,061	\$ 28,481,864	\$ 29,343,112	\$ 29,062,981	\$ 30,166,532	\$ 31,403,624	\$ 1,237,092	4.10%
Expense Offsets	\$ 987,200	\$ 1,061,192	\$ 1,013,510	\$ 1,038,712	\$ 1,016,500	\$ 1,203,808	\$ 187,308	18.43%
General Operating Expenses (After Offsets)	\$ 27,432,861	\$ 27,420,672	\$ 28,329,602	\$ 28,024,269	\$ 29,150,032	\$ 30,199,816	\$ 1,049,784	3.60%
Debt Service Expense	\$ 1,970,392	\$ 1,970,392	\$ 1,993,488	\$ 1,991,941	\$ 2,129,250	\$ 2,092,860	\$ (36,390)	-1.71%
TOTAL EXPENDITURES	\$ 29,403,253	\$ 29,391,064	\$ 30,323,089	\$ 30,016,210	\$ 31,279,282	\$ 32,292,676	\$ 1,013,394	3.24%

Total Funding Sources								
	FY15 BUD	FY15 ACT	FY16 BUD	FY16 ACT	FY17 BUD	FY18 BUD	Difference	
<i>Revenues</i>								
Chapter 70-Base Aid	\$ 3,413,341	\$ 3,413,341	\$ 3,413,341	\$ 3,457,966	\$ 3,457,966	\$ 3,554,656	\$ 96,690	2.8%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 331,304	\$ 340,686	\$ 9,382	2.8%
Medicaid Reimbursement	\$ 85,000	\$ 82,767	\$ 85,000	\$ 172,481	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 4,000	\$ 2,880	\$ 4,000	\$ 3,160	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$ 13,217	\$ -	\$ 39,336	\$ -	\$ -	\$ -	#DIV/0!
Other Non-recurring Income (Including Transp)	\$ -	\$ 7,502	\$ -	\$ 85,079	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,924,406	\$ 4,941,772	\$ 4,924,406	\$ 5,180,086	\$ 5,010,335	\$ 5,116,407	\$ 106,072	2.1%
<i>Transfers In From Other Funds</i>								
Excess and Deficiency	\$ -	\$ -	\$ 395,781	\$ 395,781	\$ 555	\$ 568,821	\$ 568,266	102329.9%
Total Transfers	\$ -	\$ -	\$ 395,781	\$ 395,781	\$ 555	\$ 568,821	\$ 568,266	102329.9%
Total Funding Sources	\$ 4,924,406	\$ 4,941,772	\$ 5,320,187	\$ 5,575,867	\$ 5,010,890	\$ 5,685,228	\$ 674,338	13.5%
Total Expenditures	\$ 29,403,253	\$ 29,391,064	\$ 30,323,089	\$ 30,016,210	\$ 31,279,282	\$ 32,292,676	\$ 1,013,394	3.2%
Less Total Funding Sources	\$ 4,924,406	\$ 4,941,772	\$ 5,320,187	\$ 5,575,867	\$ 5,010,890	\$ 5,685,228	\$ 674,338	13.5%
NET ASSESSMENT including Debt Service	\$ 24,478,847	\$ 24,449,292	\$ 25,002,902	\$ 24,440,343	\$ 26,268,391	\$ 26,607,448	\$ 339,057	1.3%

Total Town Assessments								
	FY15 BUD	FY15 ACT	FY16 BUD	FY16 ACT	FY17 BUD	FY18 BUD	Difference	
Hamilton	\$ 16,867,884	\$ 16,867,884	\$ 16,991,972	\$ 16,990,933	\$ 17,494,749	\$ 17,401,271	\$ (93,478)	-0.5%
Wenham	\$ 7,610,963	\$ 7,610,963	\$ 8,010,930	\$ 8,010,402	\$ 8,773,643	\$ 9,206,177	\$ 432,534	4.9%
NET ASSESSMENT including Debt Service	\$ 24,478,847	\$ 24,478,847	\$ 25,002,902	\$ 25,001,335	\$ 26,268,391	\$ 26,607,448	\$ 339,057	1.3%



Appendix C

Hamilton Wenham Regional School District FY18 Budget 3 Year Summary of Assessments to the Towns

	<u>FY16 BUD (1).</u>	<u>FY17 BUD (2)</u>	<u>FY18 BUD (3)</u>
Operations *			
Hamilton	\$16,417,016	\$16,837,974	\$16,776,063
Wenham	<u>\$7,724,443</u>	<u>\$8,433,233</u>	<u>\$8,870,590</u>
SubTotal	\$24,141,459	\$25,271,207	\$25,646,653
Debt			
Hamilton	\$574,956	\$656,775	\$625,208
Wenham	<u>\$286,487</u>	<u>\$340,410</u>	<u>\$335,587</u>
SubTotal	\$861,443	\$997,185	\$960,795
Total			
Hamilton	\$16,991,972	\$17,494,749	\$17,401,271
Wenham	<u>\$8,010,930</u>	<u>\$8,773,643</u>	<u>\$9,206,177</u>
Total	\$25,002,902	\$26,268,392	\$26,607,448
* Includes Debt Offsets			
Hamilton	\$10,467	\$7,350	\$3,152
Wenham	(\$10,467)	(\$7,350)	(\$3,152)

(1) FY16 Assessment reduced by \$395,781 (return of Certified E&D) per School Committee Policy D4021.

(2) FY17 Assessment reduced by \$555 (return of Certified E&D) per School Committee Policy D4021.

(3) FY18 Assessment reduced by \$568,821 (return of Certified E&D) per School Committee Policy D4021.

APPENDIX D

<u>WATER ENTERPRISE</u>	<u>FY2014</u> <u>Actuals</u>	<u>FY2015</u> <u>Actuals</u>	<u>FY2016</u> <u>Actuals</u>	<u>FY2017</u> <u>Budget</u>	<u>FY2018</u> <u>Request</u>	<u>Variance \$</u>	<u>Variance %</u>
REVENUES							
PENALTY & INTEREST WATER	2,854	3,101	4,884	3,033	3,500	467	15.4%
INCOME (usage & service charges)	981,476	1,097,448	1,649,396	1,734,621	1,800,571	65,950	3.8%
WATER LIEN REVENUE	26,917	28,309	42,579	33,000	35,000	2,000	6.1%
EARNINGS ON INVESTMENTS	1,347	2,366	2,675	-	1,000	1,000	0.0%
BOND/BAN PREMIUM	-	168,236	-	-	-	-	0.0%
MISCELLANEOUS INCOME	19,195	9,113	21,057	12,000	10,000	(2,000)	-16.7%
TOTAL REVENUE	\$ 1,031,788	\$ 1,308,573	\$ 1,720,591	\$ 1,782,654	\$ 1,850,071	\$ 67,417	3.8%
EXPENDITURES							
<i>Personnel</i>							
TEMPORARY WAGES	1,500	-	-	-	-	-	0.0%
SEASONAL WAGES	-	80	-	1,760	1,760	-	0.0%
PERMANENT WAGES	179,253	200,804	204,132	229,103	229,018	(85)	0.0%
PERSONNEL/CONTRACT RESERVE	-	-	-	6,000	6,000	-	0.0%
OVERTIME WAGES	43,201	40,056	44,945	70,213	70,213	-	0.0%
LONGEVITY/STIPEND/DIFFRENTIAL	2,700	900	900	900	900	-	0.0%
MEDICARE	3,320	3,533	3,740	4,084	4,400	316	7.7%
WORKER COMPENSATION	-	-	3,242	-	-	-	0.0%
MEAL/UNIFORM/CLEAN ALLOWANCE	2,329	2,258	2,194	2,220	2,400	180	8.1%
Total Personnel	\$ 232,303	\$ 247,631	\$ 259,153	\$ 314,280	\$ 314,691	\$ 411	0.1%
<i>Expenses</i>							
UTILITIES/FUEL CHARGES	81,982	96,848	80,747	102,500	102,500	-	0.0%
REPAIR & MTC VEHICLES	-	264	-	2,000	1,000	(1,000)	-50.0%
REPAIR & MTC PLANT	86,681	51,789	52,751	80,988	99,100	18,112	22.4%
REPAIR & MTC DISTRIBUTION SYST	19,305	30,818	19,060	28,500	20,000	(8,500)	-29.8%
RENTAL/LEASE UNIFORMS	1,199	1,431	1,410	1,128	1,400	272	24.1%
PROFESSIONAL EMPLOY TRAINING	490	1,650	-	2,000	2,000	-	0.0%
LITIGATION SERVICES	2,625	1,621	4,464	15,000	5,000	(10,000)	-66.7%
BILL COLLECT & DATA SERVICES	8,444	8,793	6,661	9,000	9,000	-	0.0%
CONSULTATIVE SERVICES	1,872	1,455	4,205	20,874	20,000	(874)	-4.2%
INSPECTIONAL SERVICES	15,660	13,132	13,368	26,500	17,500	(9,000)	-34.0%
MIS & SOFTWARE SERVICES	-	-	-	15,900	1,300	(14,600)	-91.8%
VOICE DATA & VIDEO SERVICES	10,126	9,757	9,922	11,000	11,000	-	0.0%
ADVERTISING & PRINTING SERVICE	1,822	6,554	700	2,030	2,500	470	23.2%
POSTAGE AND SHIPPING	641	601	1,950	1,530	1,500	(30)	-2.0%
PUBLIC SAFTEY DETAIL SERV	3,248	2,229	6,003	4,635	4,500	(135)	-2.9%
HVAC/ELECT/PLUMB SUPPLIES	9,014	1,702	956	2,030	2,500	470	23.2%
CUSTODIAL SUPPLIES	372	342	243	500	500	-	0.0%

APPENDIX D

	FY2014	FY2015	FY2016	FY2017	FY2018	Variance \$	Variance %
	Actuals	Actuals	Actuals	Budget	Request		
WATER ENTERPRISE							
VEHICLE & EQUIP SUPPLIES	3,490	1,381	1,767	2,800	2,500	(300)	-10.7%
VEHICLE & EQUIP FUEL	7,962	7,652	4,569	9,900	9,000	(900)	-9.1%
SMALL EQUIP SUPPLIES	2,703	590	2,163	2,000	2,000	-	0.0%
FOOD SUPPLIES	628	591	387	700	700	-	0.0%
MEDICAL & EQUIP SUPPLIES	230	-	-	400	400	-	0.0%
WATER TREATMENT SUPPLIES	47,505	60,439	51,066	62,500	62,500	-	0.0%
UNIFORMS AND GEAR	-	477	183	300	300	-	0.0%
GOVERNMENTAL FEES	2,529	2,590	2,662	3,000	3,000	-	0.0%
IN STATE TRAVEL	-	-	-	400	400	-	0.0%
WATER EMERGENCY FUND	-	-	-	15,000	15,000	-	0.0%
DUES MEMBERSHIP ETC	454	829	908	850	850	-	0.0%
OFU - TRANSFER TO GENERAL FUND	334,307	328,982	334,307	414,489	386,157	(28,332)	-6.8%
Total Expenses	\$ 643,289	\$ 632,516	\$ 600,454	\$ 838,454	\$ 784,107	\$ (54,347)	-6.5%
Debt							
DEBT SERVICE INTEREST (O)	5,025	4,125	148,682	145,048	212,273	67,225	46.3%
DEBT SVC PRINCIPAL (O)	45,000	45,000	305,000	300,000	390,000	90,000	30.0%
BORROWING DISCLOSURE	1,195	-	-	-	-	-	0.0%
Total Debt	\$ 51,220	\$ 49,125	\$ 453,682	\$ 445,048	\$ 602,273	\$ 157,225	35.3%
Capital							
CAPITAL PLANT 580030	-	10,195	12,886	10,000	160,000	150,000	1500.0%
CAPITAL DISTRIBUTION SYSTEM 580031	5,579	24,894	4,796	60,000	-	(60,000)	-100.0%
CAPITAL WATER METERS 580032	12,575	9,509	34,919	15,000	15,000	-	0.0%
ART 2011 10/2 - 2 DISTRIBUTION	-	-	-	4,450	-	(4,450)	-100.0%
NEW SOFTWARE 580042	-	-	-	14,850	-	(14,850)	-100.0%
REPLACEMENT EQUIPMENT -VEHICLE	-	77,500	31,667	-	-	-	0.0%
INTEREST ON TEMPORARY LOANS	-	35,618	-	30,000	-	(30,000)	-100.0%
Total Capital	\$ 18,155	\$ 157,716	\$ 84,268	\$ 134,300	\$ 175,000	\$ 40,700	30.3%
PRIOR YEAR ENCUMBRANCE	\$ 15,935	\$ -	\$ 8,685	\$ 2,142	\$ -	\$ (2,142)	-100.0%
TOTAL OPERATING EXPENDITURES	\$ 960,902	\$ 1,086,988	\$ 1,406,241	\$ 1,734,224	\$ 1,876,071	\$ 141,846	8.2%
BEGINNING FUND BALANCE	\$ 286,694	\$ 357,580	\$ 579,165	\$ 893,516	\$ 941,946		
NET INCOME/(LOSS)	\$ 70,886	\$ 221,585	\$ 314,351	\$ 48,430	\$ -		
RETAINED EARNINGS	\$ -	\$ -	\$ -	\$ -	\$ (26,000)		
ENDING FUND BALANCE	\$ 357,580	\$ 579,165	\$ 893,516	\$ 941,946	\$ 915,946		
				Projected	Projected		

APPENDIX D
Water Enterprise Capital Improvement for Fiscal Year 2018

Water Department	Purchase Price	Planned Usage	Notes
Test Well Exploration	\$ 25,000	Investigate areas for additional wells and sources	Improve water quality and increase sources
Water Treatment Plan Analysis	\$ 30,000	Evaluate current operations at the WTP to develop capital plan	Maintain efficiency and quality of water to residents
Upgrade to SCADA System	\$ 40,000	Replace archaic SCADA system at the WTP and old copper communications to wells, water tank, and pump station	Maintain necessary communication with the water system components vital for production
Water System Master Plan	\$ 65,000	Study will serve as blue print for future improvements and capital requests	Will address water supply, distribution system and storage facilities, future sources, pressure and other infrastructure issues
Meter Replacement Program	\$ 15,000	Distribution System	Annual meter replacement program
TOTAL	\$ 175,000		

APPENDIX E
COMMUNITY PRESERVATION COMMITTEE BUDGET

1) Open Space and Recreation - Project

To appropriate \$25,000.00 from the Community Preservation Fund Balance for the construction of a playground at Pingree Park, conditioned upon a financial contribution from the Town of Wenham and commencement of construction by June 30, 2019. The Town of Wenham must appropriate funds and all funds for the project must be raised prior to the disbursement of funds from the Town of Hamilton.

Note: The vote of the Community Preservation Committee was 6 votes in favor, with none opposed.

2) Open Space and Recreation - Project

To appropriate \$25,000.00 from the Community Preservation Fund Balance for the construction of a playground at the Buker School, conditioned upon a financial contribution from the Hamilton-Wenham Regional School District, a financial contribution from the Town of Wenham and the commencement of construction by June 30, 2019. The Town of Wenham must appropriate funds and all funds for the project must be raised prior to the disbursement of funds from the Town of Hamilton.

Note: The vote of the Community Preservation Committee was 6 votes in favor, with none opposed.

3) Open Space and Recreation - Project

To appropriate \$43,600.00 of FY18 Community Preservation Fund Revenues to fund the debt service for the Donovan Acquisition (\$40,000.00 in principal and \$3,600.00 in interest).

4) Open Space and Recreation - Project

To appropriate \$135,000.00 (\$131,263 from the Community Preservation Fund Balance and 3,737 from the Community Preservation Revenues) to fund the debt service for the Sagamore Hill conservation project.

5) Historic Preservation - Reserve

To reserve \$46,973.00 of FY18 Community Preservation Fund Revenues to the Historic Resources Reserve.

Note: The vote of the Community Preservation Committee was six in favor, with none opposed.

6) Community Housing - Project

To appropriate \$400,000 from the Community Preservation Fund Balance to the Affordable Housing Trust.

Note: The vote of the Community Preservation Committee was six in favor, with none opposed.

7) Community Housing - Project

To appropriate \$89,075 (\$46,973 from FY18 Community Preservation Fund Revenues and \$42,102 from the Community Preservation Fund Balance) to the Hamilton Housing Authority to repair the roofs at Lamson Crossing, including 135 Railroad Avenue, 24 Rust Street and 34 Rust Street, conditioned upon the commencement of construction by June 30, 2019.

Note: The vote of the Community Preservation Committee was 6 votes in favor, with none opposed.

8) Community Housing - Project

To appropriate \$60,000 to Habitat for Humanity North Shore from the Community Preservation Fund Balance for the construction of two affordable housing units at 270 Asbury Street, conditioned upon the commencement of construction by June 30, 2019.

Note: The vote of the Community Preservation Committee was 6 votes in favor, with none opposed.

9) Administration - Expense

To appropriate \$23,486.00 of FY18 Community Preservation Fund Revenues for administration costs including, but not limited to, annual Community Preservation Coalition membership fees and salary for part-time Community Projects Coordinator position.

APPENDIX F

DEPARTMENTAL REVOLVING FUNDS

Revolving Fund	Authorized to Spend Fund	Revenue Source	Use of Fund	FY18 Spending Limit	Disposition of FY17 Fund Balance
Recreation and Parks (reauthorization)	Recreation Board	Recreation program fees	Salaries, expenses, supplies, and contractual services to operate recreational programs	\$251,623	Balance available for expenditure
Pool Fund (reauthorization)	Town Manager	Receipts from pool passes and pool programs	Salaries, expenses, supplies, contractual services, and related capital expenses to operate and maintain the pool	\$150,000	Balance available for expenditure
Council on Aging (reauthorization)	Council on Aging	Receipts and fees from COA programs, activities and trips	Salaries, expenses, supplies, and contractual services to operate COA programs, activities and trips	\$20,000	Balance available for expenditure
Emergency Dispensing Services and Clinics (reauthorization)	Town Manager	Receipts from insurance reimbursement, bequest and contributions	Expenses, supplies, and contractual services to operate EDS and clinics	\$12,000	Balance available for expenditure

Notes:

- The FY18 Spending Limit is the maximum amount authorized that can be spent from the particular fund. The figures above do not equate to a department budget.
- The Recreation and Parks Fund and the Pool Fund are separate funds with distinct revenue sources and expense limitations.
- The Pool Fund was specifically created to allow for the collection of Pool Registration fees that in turn will be utilized to offset costs related to the construction of the pool and ongoing operations.
- The Recreation and Parks Fund allows for the collection of fees and payment of expenses related to programs operated by the Recreation Department.

APPENDIX G

TEMPORARY MORATORIUM ON SALE AND DISTRIBUTION OF RECREATIONAL MARIJUANA (ZONING BY-LAW SECTION 3.8/SECTION V.J)

3.8.1 PURPOSE. By vote at the State election on November 8, 2016, the voters of the Commonwealth approved a law, Chapter 334 of the Acts of 2016, regulating the cultivation, distribution, possession, and use of marijuana for recreational purposes. By act of the Legislature, Chapter 351 of the Acts of 2016 delays by six months the time within which the Cannabis Control Commission must issue marijuana establishment licenses to applicants.

Pursuant to G.L. c. 94G, § 3, a town may adopt by-laws that impose reasonable safeguards on the operation of marijuana establishments. Chapter 334 of the Acts of 2016 established a Cannabis Advisory Board to, *inter alia*, advise on the preparation of regulations. It is expected that the Cannabis Advisory Board's guidance will inform the Town in the regulation of recreational marijuana establishments and marijuana retailers.

Currently under the Zoning By-law, recreational marijuana establishments and marijuana retailers are not express permitted uses in Hamilton. The regulations on such establishments and retailers raise novel and complex legal, planning, and public safety issues. This temporary moratorium will provide Hamilton with time to study and promulgate a by-law and regulations to address such issues as well as to assess and incorporate state guidance and regulations consistent with sound local land use planning and zoning goals.

3.8.2 DEFINITIONS. For purposes of this moratorium, the definitions set forth in G.L. c. 94G, § 1 shall apply.

3.8.3 TEMPORARY MORATORIUM. For the reasons set forth above and notwithstanding any other provision of the Zoning By-law, the Town hereby imposes a temporary moratorium on the development or use of land or structures for recreational marijuana establishments and marijuana retailers. The moratorium shall be in effect through June 30, 2018. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of recreational marijuana in Hamilton, consider the Cannabis Advisory Board regulations regarding recreational marijuana establishments and marijuana retailers and related uses, determine whether the Town shall restrict any or all licenses for recreational marijuana establishments and marijuana retailers, and consider such other and further matters as set forth in G.L. c. 94G, § 3 and G.L. c. 64N, § 3.

APPENDIX H

Ch. XXXIV “Departmental Revolving Funds”

Section 1. Purpose. This by-law/ordinance establishes and authorizes revolving funds for use by town/city departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, § 53E½.

Section 2. Expenditure Limitations. A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this by-law without appropriation subject to the following limitations:

A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.

B. No liability shall be incurred in excess of the available balance of the fund.

C. The total amount spent during a fiscal year shall not exceed the amount authorized by the town on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the board of selectmen, town manager, and finance committee.

Section 3. Interest. Interest earned on monies credited to a revolving fund established by this bylaw shall be credited to the general fund.

Section 4. Procedures and Reports. Except as provided in General Laws Chapter 44, § 53E½ and this by-law, the laws, by-laws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this by-law. The Finance Director shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditure in the regular report the Finance Director provides the department, board, committee, agency or officer on appropriations made for its use.

Section 5. Authorized Revolving Funds.

The Table establishes:

A. Each revolving fund authorized for use by a town department, board, committee, agency or officer;

B. The department or agency head, board, committee or officer authorized to spend from each fund;

C. The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the Finance Director;

D. The expenses of the program or activity for which each fund may be used;

E. Any restrictions or conditions on expenditures from each fund;

F. Any reporting or other requirements that apply to each fund, and

G. The fiscal years each fund shall operate under this by-law.

A Revolving Fund	B Department, Board, Committee, Agency or Officer Authorized to Spend	C Fees, Charges or Other Receipts Credited to Fund	D Program or Activity Expenses Payable from Fund	E Restrictions or Conditions on Expenses Payable from Fund	F Other Requirements/ Reports	G Fiscal Years
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	from Fund					
Recreation and Parks	Town Manager	Recreation Program Fees	Salaries, expenses, supplies, and contractual services to operate recreational programs	None	Balance available for expenditure	All years on or after July 1, 2018
Pool Fund	Town Manager	Receipts from pool passes and pool programs	Salaries, expenses, supplies, contractual services and related capital expenses to operate and maintain the pool	None	Balance available for expenditure	All years on or after July 1, 2018
Council on Aging	Town Manager	Receipts and fees from COA programs, activities, and trips	Salaries, expenses, supplies, and contractual services to operate COA programs, activities and trips	None	Balance available for expenditure	All years on or after July 1, 2018
Emergency Dispensing Services and Clinics	Town Manager	Receipts from insurance reimbursement, bequest, and contributions	Expenses, supplies, and contractual services to operate EDS and clinics	None	Balance available for expenditure	All years on or after July 1, 2018