

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2020

		Exempt Positions								
Note #	Grade	Steps	I	II	III	IV	V	VI	VII	VIII
	21	Chief of Fire (40 Hrs)	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00
2	21	Chief of Police (40 Hrs)	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00
	21	Director of Finance/Accountant (40 Hrs)	102,336.00	104,374.40	106,454.40	108,576.00	110,739.20	112,944.00	115,211.20	117,520.00
	20	Director of Planning & Development (40 Hrs)	98,404.80	100,380.80	102,398.40	104,436.80	106,516.80	108,638.40	110,801.60	113,027.20
	20	Director of Public Works (40 Hrs)	98,404.80	100,380.80	102,398.40	104,436.80	106,516.80	108,638.40	110,801.60	113,027.20
9	18	Human Resources Director (40 Hrs)	87,588.80	89,336.00	91,124.80	92,955.20	94,806.40	96,699.20	98,633.60	100,609.60
9	16	Assistant DPW Director (40Hrs)	79,830.40	81,432.00	83,054.40	84,718.40	86,403.20	88,129.60	89,897.60	91,686.40
	15	Recreation Director (40 Hrs)	77,272.00	78,811.20	80,392.00	81,993.60	83,636.80	85,300.80	87,006.40	88,753.60
	14	Director of Assessors (37.5 Hrs)	71,370.00	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00
1	14	Treasurer-Collector (37.5 Hrs)	71,370.00	72,793.50	74,256.00	75,738.00	77,259.00	78,799.50	80,379.00	81,978.00
	13	Council on Aging Director (40 Hrs)	75,379.50	76,876.80	78,416.00	79,976.00	81,577.60	83,200.00	84,864.00	86,569.60
	12	Town Clerk (Elected - Salary based on 37.5 Hrs)	65,442.00	66,748.50	68,074.50	69,439.50	70,824.00	72,247.50	73,690.50	75,172.50
	10	Patton Homestead Director (37.5 Hrs)	58,539.00	59,709.00	60,898.50	62,107.50	63,355.50	64,623.00	65,910.00	67,236.00

		Hourly Positions							
Grade	Steps	I	II	III	IV	V	VI	VII	VIII
17	Health Agent (<19 Hrs)	39.55	40.34	41.15	41.97	42.81	43.67	44.54	45.43
12	Public Health Nurse (37.5 Hrs)	33.56	34.23	34.91	35.61	36.32	37.05	37.79	38.55
12	Chief Appraiser (37.5 Hrs)	33.56	34.23	34.91	35.61	36.32	37.05	37.79	38.55
11	Assistant Town Accountant (37.5 Hrs)	32.12	32.76	33.42	34.09	34.77	35.47	36.18	36.90
11	Sealer of Weights & Measures (<19 Hrs)	32.12	32.76	33.42	34.09	34.77	35.47	36.18	36.90
10	Conservation Coordinator (20 Hrs)	30.02	30.62	31.23	31.85	32.49	33.14	33.80	34.48
6	Community Project Coordinator (<19 Hrs)	30.02	30.62	31.23	31.85	32.49	33.14	33.80	34.48
7	Energy Manager (<19 Hrs)	30.02	30.62	31.23	31.85	32.49	33.14	33.80	34.48
9	Assistant Treasurer/Collector (37.5 Hrs)	28.05	28.61	29.18	29.76	30.36	30.97	31.59	32.22
8	Asst. to the Town Manager (37.5 Hrs)	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67
8	Accounting Assistant/Benefits Coord. (37.5 Hrs)	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67
8	Fire Equipment Mechanic (<19 Hrs)	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67
8	Health Inspector (<19 Hrs)	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67
8	Reserve Patrolman	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67
7	Facilities Maintenance Technician (40 Hrs)	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26
7	Information/Media Specialist (<19 Hrs)	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26
7	Social Services Specialists (<19 Hrs)	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26
7	Emergency Center Dispatcher (P/T)	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26
4	Clerk/Typist (<19 Hrs)	16.40	16.73	17.06	17.40	17.75	18.11	18.47	18.84
5	Clerk/Typist (<19 Hrs)	19.52	19.91	20.31	20.72	21.13	21.55	21.98	22.42
4	Custodian (<19 Hrs)	16.40	16.73	17.06	17.40	17.75	18.11	18.47	18.84
	Matron	20.54	21.78	23.09	24.48				

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2020

Collective Bargaining Unions Under Negotiations - Contract expires 6/30/19

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

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
6	Administrative Assistants	22.48	22.93	23.39	23.86	24.34	24.83	25.33	25.84
7	Administrative Assistants	23.28	23.75	24.23	24.71	25.20	25.70	26.21	26.73

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DPW Union - Hourly Compensation table established by Union Contract.

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
9	Foreman	28.05	28.61	29.18	29.76	30.36	30.97	31.59	32.22
9	Mechanic	28.05	28.61	29.18	29.76	30.36	30.97	31.59	32.22
9	Plant Operator-Primary	28.05	28.61	29.18	29.76	30.36	30.97	31.59	32.22
7	Heavy Equipment Operator	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26
6	Truck Driver/Laborer	22.93	23.39	23.86	24.34	24.83	25.33	25.84	26.36

Under Negotiations - Contract expires 6/30/19

Firefighter Union - Hourly Compensation table established by Union Contract.

Grade	Steps	I	II	III	IV	V	VI	VII	VIII
8	Firefighter/EMT	26.18	26.70	27.23	27.77	28.33	28.90	29.48	30.07
11	FF/Lieutenant-Inspector	31.49	32.12	32.76	33.42	34.09	34.77	35.47	36.18
13	FF/Captain-Inspector	35.53	36.24	36.96	37.70	38.45	39.22	40.00	40.80
	EMT Certification Stipend (Bi-weekly)	130.00							
	On-Call Stipend (per night)	25.00							

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APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2020
Under Negotiations - Contract expires 6/30/19

<i>Police Union - Hourly Compensation table established by Union Contract.</i>										
<i>7/1/16 (existing agreement expires 6/30/19)</i>										
			I	II	III	IV	V	VI	VII	
	Steps	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.		
PATROLMAN										
Upon completion of years of service										
Employees Hired Prior to 7/1/2010										
W/O College Degree		26.17	27.14	27.82	28.49	29.17	29.84	30.26		
BA/BS		31.41	32.57	33.38	34.18	35.00	35.81	36.31		
MA/MS		32.72	33.93	34.78	35.61	36.46	37.30	37.82		
Employees Hired After 7/1/2010										
W/O College Degree		26.17	27.14	27.82	28.49	29.17	29.84	30.26		
BA/BS		28.79	29.86	30.61	31.34	32.09	32.83	33.29		
MA/MS		29.45	30.54	31.30	32.05	32.82	33.57	34.04		
SERGEANT										
Upon completion of years of service										
Employees Hired Prior to 7/1/2010										
BA/BS		36.12	37.46	38.39	39.31	40.25	41.18	41.76		
MA/MS		37.63	39.02	40.00	40.95	41.93	42.90	43.49		
Employees Hired After 7/1/2010										
BA/BS		33.11	34.34	35.20	36.04	36.90	37.75	38.28		
MA/MS		33.87	35.12	36.00	36.86	37.74	38.61	39.15		
LIEUTENANT										
Upon completion of years of service										
Employees Hired Prior to 7/1/2010										
BA/BS		39.26	40.71	41.73	42.73	43.75	44.76	45.39		
MA/MS		40.90	42.41	43.48	44.51	45.58	46.63	47.28		
Employees Hired After 7/1/2010										
BA/BS		35.99	37.33	38.26	39.18	40.11	41.04	41.61		
MA/MS		36.81	38.18	39.13	40.06	41.03	41.96	42.55		

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2020

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

7/1/17 (existing agreement expires 6/30/20)									
Grade	Steps	I	II	III	IV	V	VI	VII	VIII
7	Dispatcher	23.75	24.23	24.71	25.20	25.70	26.21	26.73	27.26

Other Municipal Positions

Elected/Appointed Positions (MGL 41 s.108 & 108A)	Annual Salary
Town Manager	142,800.00
Chief of Police	155,111.84
School Resource Officer	68,058.00
Selectmen/Chairman	3,225
Board of Assessors/Chairman	2,936
Selectmen/Members	2,852
Board of Assessors/Members	2,193
Board of Appeals/Chairman	1,681
Board of Health/Chairman	873
Board of Health/Members	495

Professional Stipends	Annual Rate
Animal Control Officer/Inspector	13,250
Animal Pick-Up (Deceased)	2,400
Wildlife Officer	2,400
Call Fire Deputy Chief	1,500
EMT Certification (Police Officers)	1,500
Harbormaster	1,200
Professional Certifications	1,000
Call Fire Captain	750
Call Fire Training Officer	500
Accreditation Stipend (Police)	450

Call Firefighters Rank	Hourly Wage	Certified 5%
Deputy Chief	29.24	30.71
Captain	27.09	28.45
Lieutenant	24.91	26.15
Inspector, Electrical/Building	24.91	n/a
Firefighter w/ CPR 1st. Responder	21.65	22.74
Probationary Firefighter	18.41	n/a
On-Call Stipend (per night)	25.00	

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Occasional Help	Range of Compensation
Registrar of Voters (annually)	400.00
Seasonal Employee	12.00
	Jul/Dec 2019 Jan/Jun 2020
Poll Worker	12.00
Warden (Elections/Registration)	13.00
Senior Work-Off Program	12.00
	12.75

Legend Notes

- 1 Position also receives either a "Professional Stipend" or additional compensation for certification. See M.G.L. Ch. 41, Sec. 19K & 108P.
- 2 Differs from Wage Grid table; see "Other Municipal Positions" section for additional information.
- 3 Shift differential is 7% for Evening and 9% for Midnight shift.
- 4 Shift differential is 5% for Evening and 7% for Midnight shift.
- 5 Position is shared with the Town of Manchester-by-the-Sea; 50% cost sharing.
- 6 Position funded through the Community Preservation Act Fund and Affordable Housing Trust.
- 7 Position is shared with the Town of Wenham and HWRSD; cost sharing in accordance with contract/approved hours.
- 8 Under negotiations; contract expires 6/30/2019.
- 9 New proposed positions

Fiscal Year 2020 Wage Grid

Grade	****	Minimum								Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	
1	Hrly	\$ 9.93	\$ 10.13	\$ 10.33	\$ 10.54	\$ 10.75	\$ 10.97	\$ 11.19	\$ 11.41	
	37.5/wk	\$372.38	\$379.88	\$387.38	\$395.25	\$403.13	\$411.38	\$419.63	\$427.88	
	52/yr	\$19,363.50	\$19,753.50	\$20,143.50	\$20,553.00	\$20,962.50	\$21,391.50	\$21,820.50	\$22,249.50	
	40/wk	\$397.20	\$405.20	\$413.20	\$421.60	\$430.00	\$438.80	\$447.60	\$456.40	
	52/yr	\$20,654.40	\$21,070.40	\$21,486.40	\$21,923.20	\$22,360.00	\$22,817.60	\$23,275.20	\$23,732.80	
2	Hrly	\$ 10.93	\$ 11.15	\$ 11.37	\$ 11.60	\$ 11.83	\$ 12.07	\$ 12.31	\$ 12.56	
	37.5/wk	\$409.88	\$418.13	\$426.38	\$435.00	\$443.63	\$452.63	\$461.63	\$471.00	
	52/yr	\$21,313.50	\$21,742.50	\$22,171.50	\$22,620.00	\$23,068.50	\$23,536.50	\$24,004.50	\$24,492.00	
	40/wk	\$437.20	\$446.00	\$454.80	\$464.00	\$473.20	\$482.80	\$492.40	\$502.40	
	52/yr	\$22,734.40	\$23,192.00	\$23,649.60	\$24,128.00	\$24,606.40	\$25,105.60	\$25,604.80	\$26,124.80	
3	Hrly	\$13.12	\$13.38	\$13.65	\$13.92	\$14.20	\$14.48	\$14.77	\$15.07	
	37.5/wk	\$492.00	\$501.75	\$511.88	\$522.00	\$532.50	\$543.00	\$553.88	\$565.13	
	52/yr	\$25,584.00	\$26,091.00	\$26,617.50	\$27,144.00	\$27,690.00	\$28,236.00	\$28,801.50	\$29,386.50	
	40/wk	\$524.80	\$535.20	\$546.00	\$556.80	\$568.00	\$579.20	\$590.80	\$602.80	
	52/yr	\$27,289.60	\$27,830.40	\$28,392.00	\$28,953.60	\$29,536.00	\$30,118.40	\$30,721.60	\$31,345.60	
4	Hrly	\$16.40	\$16.73	\$17.06	\$17.40	\$17.75	\$18.11	\$18.47	\$18.84	
	37.5/wk	\$615.00	\$627.38	\$639.75	\$652.50	\$665.63	\$679.13	\$692.63	\$706.50	
	52/yr	\$31,980.00	\$32,623.50	\$33,267.00	\$33,930.00	\$34,612.50	\$35,314.50	\$36,016.50	\$36,738.00	
	40/wk	\$656.00	\$669.20	\$682.40	\$696.00	\$710.00	\$724.40	\$738.80	\$753.60	
	52/yr	\$34,112.00	\$34,798.40	\$35,484.80	\$36,192.00	\$36,920.00	\$37,668.80	\$38,417.60	\$39,187.20	
5	Hrly	\$19.52	\$19.91	\$20.31	\$20.72	\$21.13	\$21.55	\$21.98	\$22.42	
	37.5/wk	\$732.00	\$746.63	\$761.63	\$777.00	\$792.38	\$808.13	\$824.25	\$840.75	
	52/yr	\$38,064.00	\$38,824.50	\$39,604.50	\$40,404.00	\$41,203.50	\$42,022.50	\$42,861.00	\$43,719.00	
	40/wk	\$780.80	\$796.40	\$812.40	\$828.80	\$845.20	\$862.00	\$879.20	\$896.80	
	52/yr	\$40,601.60	\$41,412.80	\$42,244.80	\$43,097.60	\$43,950.40	\$44,824.00	\$45,718.40	\$46,633.60	
6	Hrly	\$22.93	\$23.39	\$23.86	\$24.34	\$24.83	\$25.33	\$25.84	\$26.36	
	37.5/wk	\$859.88	\$877.13	\$894.75	\$912.75	\$931.13	\$949.88	\$969.00	\$988.50	
	52/yr	\$44,713.50	\$45,610.50	\$46,527.00	\$47,463.00	\$48,418.50	\$49,393.50	\$50,388.00	\$51,402.00	
	40/wk	\$917.20	\$935.60	\$954.40	\$973.60	\$993.20	\$1,013.20	\$1,033.60	\$1,054.40	
	52/yr	\$47,694.40	\$48,651.20	\$49,628.80	\$50,627.20	\$51,646.40	\$52,686.40	\$53,747.20	\$54,828.80	

Fiscal Year 2020 Wage Grid

Grade	****	Minimum						Maximum	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
7	Hrly	\$23.75	\$24.23	\$24.71	\$25.20	\$25.70	\$26.21	\$26.73	\$27.26
	37.5/wk	\$890.63	\$908.63	\$926.63	\$945.00	\$963.75	\$982.88	\$1,002.38	\$1,022.25
	52/yr	\$46,312.50	\$47,248.50	\$48,184.50	\$49,140.00	\$50,115.00	\$51,109.50	\$52,123.50	\$53,157.00
	40/wk	\$950.00	\$969.20	\$988.40	\$1,008.00	\$1,028.00	\$1,048.40	\$1,069.20	\$1,090.40
	52/yr	\$49,400.00	\$50,398.40	\$51,396.80	\$52,416.00	\$53,456.00	\$54,516.80	\$55,598.40	\$56,700.80
8	Hrly	\$26.70	\$27.23	\$27.77	\$28.33	\$28.90	\$29.48	\$30.07	\$30.67
	37.5/wk	\$1,001.25	\$1,021.13	\$1,041.38	\$1,062.38	\$1,083.75	\$1,105.50	\$1,127.63	\$1,150.13
	52/yr	\$52,065.00	\$53,098.50	\$54,151.50	\$55,243.50	\$56,355.00	\$57,486.00	\$58,636.50	\$59,806.50
	40/wk	\$1,068.00	\$1,089.20	\$1,110.80	\$1,133.20	\$1,156.00	\$1,179.20	\$1,202.80	\$1,226.80
	52/yr	\$55,536.00	\$56,638.40	\$57,761.60	\$58,926.40	\$60,112.00	\$61,318.40	\$62,545.60	\$63,793.60
9	Hrly	\$28.05	\$28.61	\$29.18	\$29.76	\$30.36	\$30.97	\$31.59	\$32.22
	37.5/wk	\$1,051.88	\$1,072.88	\$1,094.25	\$1,116.00	\$1,138.50	\$1,161.38	\$1,184.63	\$1,208.25
	52/yr	\$54,697.50	\$55,789.50	\$56,901.00	\$58,032.00	\$59,202.00	\$60,391.50	\$61,600.50	\$62,829.00
	40/wk	\$1,122.00	\$1,144.40	\$1,167.20	\$1,190.40	\$1,214.40	\$1,238.80	\$1,263.60	\$1,288.80
	52/yr	\$58,344.00	\$59,508.80	\$60,694.40	\$61,900.80	\$63,148.80	\$64,417.60	\$65,707.20	\$67,017.60
10	Hrly	\$30.02	\$30.62	\$31.23	\$31.85	\$32.49	\$33.14	\$33.80	\$34.48
	37.5/wk	\$1,125.75	\$1,148.25	\$1,171.13	\$1,194.38	\$1,218.38	\$1,242.75	\$1,267.50	\$1,293.00
	52/yr	\$58,539.00	\$59,709.00	\$60,898.50	\$62,107.50	\$63,355.50	\$64,623.00	\$65,910.00	\$67,236.00
	40/wk	\$1,200.80	\$1,224.80	\$1,249.20	\$1,274.00	\$1,299.60	\$1,325.60	\$1,352.00	\$1,379.20
	52/yr	\$62,441.60	\$63,689.60	\$64,958.40	\$66,248.00	\$67,579.20	\$68,931.20	\$70,304.00	\$71,718.40
11	Hrly	\$32.12	\$32.76	\$33.42	\$34.09	\$34.77	\$35.47	\$36.18	\$36.90
	37.5/wk	\$1,204.50	\$1,228.50	\$1,253.25	\$1,278.38	\$1,303.88	\$1,330.13	\$1,356.75	\$1,383.75
	52/yr	\$62,634.00	\$63,882.00	\$65,169.00	\$66,475.50	\$67,801.50	\$69,166.50	\$70,551.00	\$71,955.00
	40/wk	\$1,284.80	\$1,310.40	\$1,336.80	\$1,363.60	\$1,390.80	\$1,418.80	\$1,447.20	\$1,476.00
	52/yr	\$66,809.60	\$68,140.80	\$69,513.60	\$70,907.20	\$72,321.60	\$73,777.60	\$75,254.40	\$76,752.00
12	Hrly	\$33.56	\$34.23	\$34.91	\$35.61	\$36.32	\$37.05	\$37.79	\$38.55
	37.5/wk	\$1,258.50	\$1,283.63	\$1,309.13	\$1,335.38	\$1,362.00	\$1,389.38	\$1,417.13	\$1,445.63
	52/yr	\$65,442.00	\$66,748.50	\$68,074.50	\$69,439.50	\$70,824.00	\$72,247.50	\$73,690.50	\$75,172.50
	40/wk	\$1,342.40	\$1,369.20	\$1,396.40	\$1,424.40	\$1,452.80	\$1,482.00	\$1,511.60	\$1,542.00
	52/yr	\$69,804.80	\$71,198.40	\$72,612.80	\$74,068.80	\$75,545.60	\$77,064.00	\$78,603.20	\$80,184.00

Fiscal Year 2020 Wage Grid

Grade	****	Minimum								Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	
13	Hrly	\$36.24	\$36.96	\$37.70	\$38.45	\$39.22	\$40.00	\$40.80	\$41.62	
	37.5/wk	\$1,359.00	\$1,386.00	\$1,413.75	\$1,441.88	\$1,470.75	\$1,500.00	\$1,530.00	\$1,560.75	
	52/yr	\$70,668.00	\$72,072.00	\$73,515.00	\$74,977.50	\$76,479.00	\$78,000.00	\$79,560.00	\$81,159.00	
	40/wk	\$1,449.60	\$1,478.40	\$1,508.00	\$1,538.00	\$1,568.80	\$1,600.00	\$1,632.00	\$1,664.80	
	52/yr	\$75,379.20	\$76,876.80	\$78,416.00	\$79,976.00	\$81,577.60	\$83,200.00	\$84,864.00	\$86,569.60	
	Hrly	\$36.60	\$37.33	\$38.08	\$38.84	\$39.62	\$40.41	\$41.22	\$42.04	
14	37.5/wk	\$1,372.50	\$1,399.88	\$1,428.00	\$1,456.50	\$1,485.75	\$1,515.38	\$1,545.75	\$1,576.50	
	52/yr	\$71,370.00	\$72,793.50	\$74,236.00	\$75,738.00	\$77,259.00	\$78,799.50	\$80,379.00	\$81,978.00	
	40/wk	\$1,464.00	\$1,493.20	\$1,523.20	\$1,553.60	\$1,584.80	\$1,616.40	\$1,648.80	\$1,681.60	
	52/yr	\$76,128.00	\$77,646.40	\$79,206.40	\$80,787.20	\$82,409.60	\$84,052.80	\$85,737.60	\$87,443.20	
	Hrly	\$37.15	\$37.89	\$38.65	\$39.42	\$40.21	\$41.01	\$41.83	\$42.67	
	37.5/wk	\$1,393.13	\$1,420.88	\$1,449.38	\$1,478.25	\$1,507.88	\$1,537.88	\$1,568.63	\$1,600.13	
15	52/yr	\$72,442.50	\$73,885.50	\$75,367.50	\$76,869.00	\$78,409.50	\$79,969.50	\$81,568.50	\$83,206.50	
	40/wk	\$1,486.00	\$1,515.60	\$1,546.00	\$1,576.80	\$1,608.40	\$1,640.40	\$1,673.20	\$1,706.80	
	52/yr	\$77,272.00	\$78,811.20	\$80,392.00	\$81,993.60	\$83,636.80	\$85,300.80	\$87,006.40	\$88,753.60	
	Hrly	\$38.38	\$39.15	\$39.93	\$40.73	\$41.54	\$42.37	\$43.22	\$44.08	
	37.5/wk	\$1,439.25	\$1,468.13	\$1,497.38	\$1,527.38	\$1,557.75	\$1,588.88	\$1,620.75	\$1,653.00	
	52/yr	\$74,841.00	\$76,342.50	\$77,863.50	\$79,423.50	\$81,003.00	\$82,621.50	\$84,279.00	\$85,956.00	
16	40/wk	\$1,535.20	\$1,566.00	\$1,597.20	\$1,629.20	\$1,661.60	\$1,694.80	\$1,728.80	\$1,763.20	
	52/yr	\$79,830.40	\$81,432.00	\$83,054.40	\$84,718.40	\$86,403.20	\$88,129.60	\$89,897.60	\$91,686.40	
	Hrly	\$39.55	\$40.34	\$41.15	\$41.97	\$42.81	\$43.67	\$44.54	\$45.43	
	37.5/wk	\$1,483.13	\$1,512.75	\$1,543.13	\$1,573.88	\$1,605.38	\$1,637.63	\$1,670.25	\$1,703.63	
	52/yr	\$77,122.50	\$78,663.00	\$80,242.50	\$81,841.50	\$83,479.50	\$85,156.50	\$86,853.00	\$88,588.50	
	40/wk	\$1,582.00	\$1,613.60	\$1,646.00	\$1,678.80	\$1,712.40	\$1,746.80	\$1,781.60	\$1,817.20	
17	52/yr	\$82,264.00	\$83,907.20	\$85,592.00	\$87,297.60	\$89,044.80	\$90,833.60	\$92,643.20	\$94,494.40	
	Hrly	\$42.11	\$42.95	\$43.81	\$44.69	\$45.58	\$46.49	\$47.42	\$48.37	
	37.5/wk	\$1,579.13	\$1,610.63	\$1,642.88	\$1,675.88	\$1,709.25	\$1,743.38	\$1,778.25	\$1,813.88	
	52/yr	\$82,114.50	\$83,752.50	\$85,429.50	\$87,145.50	\$88,881.00	\$90,655.50	\$92,469.00	\$94,321.50	
	40/wk	\$1,684.40	\$1,718.00	\$1,752.40	\$1,787.60	\$1,823.20	\$1,859.60	\$1,896.80	\$1,934.80	
	52/yr	\$87,588.80	\$89,336.00	\$91,124.80	\$92,955.20	\$94,806.40	\$96,699.20	\$98,633.60	\$100,609.60	

Fiscal Year 2020 Wage Grid

Grade	****	Minimum						Maximum	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
19	Hrly	\$44.85	\$45.75	\$46.67	\$47.60	\$48.55	\$49.52	\$50.51	\$51.52
	37.5/wk	\$1,681.88	\$1,715.63	\$1,750.13	\$1,785.00	\$1,820.63	\$1,857.00	\$1,894.13	\$1,932.00
	52/yr	\$87,457.50	\$89,212.50	\$91,006.50	\$92,820.00	\$94,672.50	\$96,564.00	\$98,494.50	\$100,464.00
	40/wk	\$1,794.00	\$1,830.00	\$1,866.80	\$1,904.00	\$1,942.00	\$1,980.80	\$2,020.40	\$2,060.80
	52/yr	\$93,288.00	\$95,160.00	\$97,073.60	\$99,008.00	\$100,984.00	\$103,001.60	\$105,060.80	\$107,161.60
20	Hrly	\$47.31	\$48.26	\$49.23	\$50.21	\$51.21	\$52.23	\$53.27	\$54.34
	37.5/wk	\$1,774.13	\$1,809.75	\$1,846.13	\$1,882.88	\$1,920.38	\$1,958.63	\$1,997.63	\$2,037.75
	52/yr	\$92,254.50	\$94,107.00	\$95,998.50	\$97,909.50	\$99,859.50	\$101,848.50	\$103,876.50	\$105,963.00
	40/wk	\$1,892.40	\$1,930.40	\$1,969.20	\$2,008.40	\$2,048.40	\$2,089.20	\$2,130.80	\$2,173.60
	52/yr	\$98,404.80	\$100,380.80	\$102,398.40	\$104,436.80	\$106,516.80	\$108,638.40	\$110,801.60	\$113,027.20
21	Hrly	\$49.20	\$50.18	\$51.18	\$52.20	\$53.24	\$54.30	\$55.39	\$56.50
	37.5/wk	\$1,845.00	\$1,881.75	\$1,919.25	\$1,957.50	\$1,996.50	\$2,036.25	\$2,077.13	\$2,118.75
	52/yr	\$95,940.00	\$97,851.00	\$99,801.00	\$101,790.00	\$103,818.00	\$105,885.00	\$108,010.50	\$110,175.00
	40/wk	\$1,968.00	\$2,007.20	\$2,047.20	\$2,088.00	\$2,129.60	\$2,172.00	\$2,215.60	\$2,260.00
	52/yr	\$102,336.00	\$104,374.40	\$106,454.40	\$108,576.00	\$110,739.20	\$112,944.00	\$115,211.20	\$117,520.00
22	Hrly	\$53.62	\$54.69	\$55.78	\$56.90	\$58.04	\$59.20	\$60.38	\$61.59
	37.5/wk	\$2,010.75	\$2,050.88	\$2,091.75	\$2,133.75	\$2,176.50	\$2,220.00	\$2,264.25	\$2,309.63
	52/yr	\$104,559.00	\$106,645.50	\$108,771.00	\$110,955.00	\$113,178.00	\$115,440.00	\$117,741.00	\$120,100.50
	40/wk	\$2,144.80	\$2,187.60	\$2,231.20	\$2,276.00	\$2,321.60	\$2,368.00	\$2,415.20	\$2,463.60
	52/yr	\$111,529.60	\$113,755.20	\$116,022.40	\$118,352.00	\$120,723.20	\$123,136.00	\$125,590.40	\$128,107.20

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
GENERAL GOVERNMENT							
122 Selectmen							
Personnel Expenses	28,895.85	31,232.98	39,423.43	32,135.00	37,624.95	5,489.95	17.1%
Operating Expenses	6,437.50	1,574.00	5,930.99	15,850.00	6,800.00	(9,050.00)	-57.1%
Total Selectmen	35,333.35	32,806.98	45,354.42	47,985.00	44,424.95	(3,560.05)	-7.4%
123 Town Manager							
Personnel Expenses	179,882.06	188,627.58	265,505.28	201,647.51	292,533.59	90,886.08	45.1%
Operating Expenses	76,004.58	93,884.74	81,336.13	112,068.60	112,020.76	(47.84)	0.0%
Total Town Manager	255,886.64	282,512.32	346,841.41	313,716.11	404,554.35	90,838.24	29.0%
132 Fin Com/Reserve							
Expenses	176.00	176.00	325.00	390.00	3,425.00	3,035.00	778.2%
Reserve Fund	-	-	-	100,000.00	100,000.00	-	0.0%
Total Fin Com	176.00	176.00	325.00	100,390.00	103,425.00	3,035.00	3.0%
135 Finance/IT Dept							
Personnel Expenses	167,090.49	124,852.66	188,048.23	226,123.01	237,833.57	11,710.56	5.2%
Operating Expenses	247,146.15	223,527.64	175,793.50	172,660.48	223,927.78	51,267.30	29.7%
Capital Expenses	22,814.36	5,220.07	3,208.39	1,500.00	3,500.00	2,000.00	133.3%
Total Finance/IT Dept	437,051.00	353,600.37	367,050.12	400,283.49	465,261.35	64,977.86	16.2%
141 Assessor							
Personnel Expenses	149,374.08	153,994.50	159,073.26	162,816.48	166,975.07	4,158.59	2.6%
Operating Expenses	17,787.18	15,789.11	8,373.05	21,566.00	21,566.00	-	0.0%
Total Assessor	167,161.26	169,783.61	167,446.31	184,382.48	188,541.07	4,158.59	2.3%
145 Treasurer/Collector							
Personnel Expenses	176,559.43	173,224.31	185,420.35	194,316.68	198,183.56	3,866.88	2.0%
Operating Expenses	37,710.34	40,128.43	37,241.21	49,700.00	50,200.00	500.00	1.0%
Total Treasurer/Collector	214,269.77	213,352.74	222,661.56	244,016.68	248,383.56	4,366.88	1.8%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
151 Town Counsel							
Retainer Expenses	33,000.00	36,000.00	35,500.00	42,000.00	42,000.00	-	0.0%
Total Town Counsel	71,439.00	89,434.03	109,552.78	95,000.00	95,000.00	-	0.0%
	104,439.00	125,434.03	145,052.78	137,000.00	137,000.00	-	0.0%
161 Town Clerk							
Personnel Expenses	89,416.80	99,586.01	97,738.45	113,997.00	116,494.59	2,497.59	2.2%
Operating Expenses	19,509.14	10,703.64	12,975.40	13,920.00	14,050.00	130.00	0.9%
Total Town Clerk	108,925.94	110,289.65	110,713.85	127,917.00	130,544.59	2,627.59	2.1%
162 Elections & Registration							
Personnel Expenses	10,246.72	17,212.24	6,454.51	21,167.80	18,190.09	(2,977.71)	-14.1%
Operating Expenses	15,440.63	18,514.97	17,197.30	23,900.00	24,220.00	320.00	1.3%
Total Elections & Registration	25,687.35	35,727.21	23,651.81	45,067.80	42,410.09	(2,657.71)	-5.9%
171 Conservation Commission							
Personnel Expenses	28,254.08	29,524.32	30,607.24	32,538.13	39,959.42	7,421.29	22.8%
Operating Expenses	1,085.87	746.00	3,649.00	1,925.00	1,925.00	-	0.0%
Total Conservation Commission	29,339.95	30,270.32	34,256.24	34,463.13	41,884.42	7,421.29	21.5%
172 Planning							
Personnel Expenses	103,869.92	108,019.18	112,662.42	114,354.60	117,550.24	3,195.64	2.8%
Operating Expenses	38,293.92	1,810.12	6,089.66	4,850.00	21,350.00	16,500.00	340.2%
Total Planning	142,163.84	109,829.30	118,752.08	119,204.60	138,900.24	19,695.64	16.5%
174 Chebacco Woods							
Operating Expenses	784.99	2,500.00	2,500.00	2,500.00	2,500.00	-	0.0%
Total Chebacco Woods	784.99	2,500.00	2,500.00	2,500.00	2,500.00	-	0.0%
192 Facilities							
Personnel Expenses	59,652.79	68,781.30	67,378.75	87,275.00	83,000.00	(4,275.00)	-4.9%
Operating Expenses	193,907.95	233,185.87	210,618.57	204,921.00	199,942.50	(4,978.50)	-2.4%
Total Facilities	253,560.74	301,967.17	277,997.32	292,196.00	282,942.50	(9,253.50)	-3.2%
Subtotal General Government	1,774,779.83	1,768,189.70	1,862,602.90	2,049,122.29	2,230,772.12	181,649.83	8.9%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
PUBLIC SAFETY							
210 Police Department							
Personnel Expenses	1,344,799.20	1,382,633.90	1,414,441.76	1,502,283.39	1,627,937.41	125,654.02	8.4%
Operating Expenses	102,144.64	103,351.38	115,370.15	117,398.67	125,126.00	7,727.33	6.6%
Capital Expenses	36,899.00	-	-	-	-	-	0.0%
Total Police Department	1,483,842.84	1,485,985.28	1,529,811.91	1,619,682.06	1,753,063.41	133,381.35	8.2%
233 Emergency Report Center							
Personnel Expenses	237,839.20	246,800.12	267,310.72	282,977.23	297,133.44	14,156.21	5.0%
Operating Expenses	41,272.22	50,277.46	50,255.46	39,108.75	39,853.75	745.00	1.9%
Total Emergency Report Center	279,111.42	297,077.58	317,566.18	322,085.98	336,987.19	14,901.21	4.6%
220 Fire Department							
Personnel Expenses	485,632.42	548,704.91	610,842.81	644,879.17	635,596.22	(9,282.95)	-1.4%
Operating Expenses	72,241.69	66,753.75	75,874.30	80,133.12	158,807.83	78,674.71	98.2%
Capital Expenses	27,818.74	3,810.98	7,480.75	17,222.48	1,500.00	(15,722.48)	-91.3%
Total Fire Department	585,692.85	619,269.64	694,197.86	742,234.77	795,904.05	53,669.28	7.2%
241 Inspectional Services							
Personnel Expenses	118,369.86	88,291.41	102,447.32	59,508.90	50,768.70	(8,740.20)	-14.7%
Operating Expenses	5,378.46	1,758.30	4,198.42	15,284.00	2,700.00	(12,584.00)	-82.3%
Assessment	-	-	-	79,399.00	105,033.00	25,634.00	32.3%
Total Inspectional Services	123,748.32	90,049.71	106,645.74	154,191.90	158,501.70	4,309.80	2.8%
291 Emergency Management							
Operating Expenses	-	941.97	-	1,100.00	1,100.00	-	0.0%
Total Emergency Management	-	941.97	-	1,100.00	1,100.00	-	0.0%
292 Animal Control							
Personnel Expenses	26,030.84	28,338.54	29,800.08	17,800.00	33,930.00	16,130.00	90.6%
Operating Expenses	1,414.99	2,093.00	2,011.67	1,590.00	1,850.00	260.00	16.4%
Total Animal Control	27,445.83	30,431.54	31,811.75	19,390.00	35,780.00	16,390.00	84.5%
919 Street Lights							
Operating Expenses	33,677.31	1,076.00	20,448.70	20,000.00	23,000.00	3,000.00	15.0%
Total Street Lights	33,677.31	1,076.00	20,448.70	20,000.00	23,000.00	3,000.00	278.8%
Subtotal Public Safety	2,533,518.57	2,524,831.72	2,700,482.14	2,878,684.71	3,104,336.35	225,651.64	7.8%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET	
						\$ Change	% Change
DEPARTMENT OF PUBLIC WORKS							
421 Public Works							
Personnel Expenses	146,144.80	107,838.14	147,413.75	154,268.36	242,990.79	88,722.43	57.5%
Operating Expenses	72,870.75	66,872.71	106,991.29	46,487.58	44,381.56	(2,106.02)	-4.5%
Total Public Works	219,015.55	174,710.85	254,405.04	200,755.94	287,372.35	86,616.41	43.1%
422 Highway							
Personnel Expenses	266,932.52	269,841.13	277,786.71	233,799.05	244,417.84	10,618.79	4.5%
Operating Expenses	209,014.14	212,999.67	181,678.07	191,900.00	191,900.00	-	0.0%
Capital Expenses	72,367.00	43,900.00	-	-	-	-	0.0%
Total Highway	548,313.66	526,740.80	459,464.78	425,699.05	436,317.84	10,618.79	2.5%
423 Snow & Ice							
Personnel Expenses	58,386.17	78,323.19	82,227.73	89,175.00	89,175.00	-	0.0%
Operating Expenses	120,781.94	173,821.02	179,597.33	179,250.00	179,250.00	-	0.0%
Total Snow & Ice	179,168.11	252,144.21	261,825.06	268,425.00	268,425.00	-	0.0%
425 Vehicle Maintenance							
Personnel Expenses	-	-	-	84,772.60	88,583.48	3,810.88	4.5%
Operating Expenses	-	-	-	70,995.00	71,350.00	355.00	0.5%
Total Vehicle Maintenance	-	-	-	155,767.60	159,933.48	4,165.88	2.7%
429 Cemetery							
Personnel Expenses	73,809.91	81,149.14	73,187.34	81,364.67	85,513.69	4,149.02	5.1%
Operating Expenses	9,291.34	8,945.39	8,519.46	9,700.00	9,700.00	-	0.0%
Total Cemetery	83,101.25	90,094.53	81,706.80	91,064.67	95,213.69	4,149.02	4.6%
433 Waste, Recycling & Landfill							
Personnel Expenses	-	-	4,265.51	4,594.02	5,016.53	422.51	9.2%
Operating Expenses	-	24,000.00	656,434.73	724,676.00	749,310.00	24,634.00	3.4%
Enterprise Subsidy	323,138.02	609,302.00	-	-	-	-	0.0%
Total Waste, Recycling & Landfill	323,138.02	633,302.00	660,700.24	729,270.02	754,326.53	25,056.51	3.4%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
650 Parks & Fields							
Personnel Expenses	32,506.53	49,763.15	56,455.05	65,469.01	68,952.00	3,482.99	5.3%
Operating Expenses	9,044.51	26,284.03	7,457.14	8,750.00	8,750.00	-	0.0%
Capital Expenses	30,927.00	-	-	-	-	-	0.0%
Total Parks & Fields	72,478.04	76,047.18	63,912.19	74,219.01	77,702.00	3,482.99	4.7%
651 HWRSO Fields & Grounds							
Personnel Expenses	14,894.44	10,880.21	11,668.76	-	-	-	0.0%
Operating Expenses	14,894.44	10,880.21	11,668.76	-	-	-	0.0%
Total HWRSO Fields & Grounds	1,440,109.07	1,763,919.78	1,793,682.87	1,945,201.29	2,079,290.89	134,089.60	6.9%
Subtotal Public Works							
HEALTH & HUMAN SERVICES							
511 Public Health Dept							
Personnel Expenses	110,369.56	113,625.34	121,765.20	131,784.00	133,724.71	1,940.71	1.5%
Operating Expenses	2,196.28	3,113.33	3,407.99	5,760.00	6,610.00	850.00	14.8%
Total Public Health Dept	112,565.84	116,738.67	125,173.19	137,544.00	140,334.71	2,790.71	2.0%
541 Council on Aging							
Personnel Expenses	61,857.63	70,353.13	79,619.20	82,776.20	86,849.52	4,073.32	4.9%
Operating Expenses	26,045.04	27,795.40	27,039.58	30,163.08	32,475.84	2,312.76	7.7%
Total Council on Aging	87,902.67	98,148.53	106,658.78	112,939.28	119,325.36	6,386.08	5.7%
543 Veterans Benefits							
Operating Expenses	18,091.75	33,019.80	18,676.17	30,000.00	30,000.00	-	0.0%
Administration Fee	27,490.32	30,243.08	31,920.32	35,094.00	36,343.00	1,249.00	3.6%
Total Veterans Benefits	45,582.07	63,262.88	50,596.49	65,094.00	66,343.00	1,249.00	1.9%
Subtotal Health & Human Services	246,050.58	278,150.08	282,428.46	315,577.28	326,003.07	10,425.79	3.3%
CULTURE & RECREATION							
610 Library							
Assessment	715,197.08	696,354.96	722,436.12	758,664.21	843,339.60	84,675.39	11.2%
Indirect Costs	21,072.00	22,718.03	22,627.47	22,235.77	25,141.21	2,905.44	13.1%
State contribution	12,300.26	12,269.69	12,211.48	12,224.00	12,314.00	90.00	0.7%
Total Library	748,569.34	731,342.68	757,275.07	793,123.98	880,794.81	87,670.83	11.1%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
630 Recreation							
Personnel Expenses	80,894.13	88,402.76	99,900.40	125,930.10	130,476.81	4,546.71	3.6%
Operating Expenses	18,897.36	18,146.36	20,917.65	28,405.00	27,015.00	(1,390.00)	-4.9%
Total Recreation	<u>99,791.49</u>	<u>106,549.12</u>	<u>120,818.05</u>	<u>154,335.10</u>	<u>157,491.81</u>	<u>3,156.71</u>	<u>2.0%</u>
Subtotal Culture & Recreation	<u>848,360.83</u>	<u>837,891.80</u>	<u>878,093.12</u>	<u>947,459.08</u>	<u>1,038,286.62</u>	<u>90,827.54</u>	<u>9.6%</u>
UNCLASSIFIED							
692 Celebrations	2,867.27	3,853.74	6,033.97	12,545.00	12,250.00	(295.00)	-2.4%
722 Debt Service	1,046,774.77	990,339.50	978,375.97	942,808.00	941,608.00	(1,200.00)	-0.1%
820 State Assessments	230,532.00	232,015.00	234,072.00	234,072.00	241,322.00	7,250.00	3.1%
911 Retirement	721,863.00	794,132.00	789,304.00	921,648.00	997,523.00	75,875.00	8.2%
913 Unemployment	-	25,502.05	3,790.80	10,000.00	23,820.00	13,820.00	138.2%
914 Health & Life Insurance	800,985.73	738,329.07	755,497.72	874,142.00	936,055.00	61,913.00	7.1%
916 Other Insurance	184,933.33	191,216.44	209,542.68	228,895.68	254,092.00	25,196.32	11.0%
917 Medicare Tax	50,762.37	54,615.41	61,937.55	71,674.00	76,342.00	4,668.00	6.5%
Subtotal Unclassified	<u>3,038,718.47</u>	<u>3,030,003.21</u>	<u>3,038,554.69</u>	<u>3,295,784.68</u>	<u>3,483,012.00</u>	<u>187,227.32</u>	<u>5.7%</u>
SCHOOLS							
300 Schools							
HWRSD Assessment	16,417,016.00	16,837,974.00	16,776,063.00	17,746,437.94	18,846,552.00	1,100,114.06	6.2%
ENSATSD Assessment	197,798.00	227,628.00	205,457.00	191,079.00	183,745.00	(7,334.00)	-3.8%
HWRSD Debt Service	573,916.62	568,136.39	625,208.40	639,057.06	255,156.00	(383,901.06)	-60.1%
ENSATSD Debt Service	30,536.00	24,082.00	15,576.00	21,877.00	19,885.00	(1,992.00)	-9.1%
Total Schools	<u>17,219,266.62</u>	<u>17,657,820.39</u>	<u>17,622,304.40</u>	<u>18,598,451.00</u>	<u>19,305,338.00</u>	<u>706,887.00</u>	<u>3.8%</u>
TOTAL ARTICLE 2019/4 2-4	<u>27,100,803.97</u>	<u>27,860,806.68</u>	<u>28,178,148.58</u>	<u>30,030,280.33</u>	<u>31,567,039.05</u>	<u>1,536,758.72</u>	<u>5.1%</u>
ARTICLE 2019/4 2-1	-	-	-	-	5,750.00	5,750.00	0.0%
ARTICLE 2019/4 2-3	-	210,993.18	602,890.79	449,483.00	308,003.00	(141,480.00)	-31.5%
ARTICLE 2019/4 2-10	65,000.00	65,000.00	65,000.00	65,000.00	74,880.00	9,880.00	15.2%

APPENDIX B
FY2020 GENERAL FUND BUDGET

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	FY2020 PROJECTED	FY19/20 BUDGET \$ Change	% Change
ARTICLE 2019/4 2-11 996 Transfer to OPEB	25,000.00	75,000.00	100,000.00	125,000.00	125,000.00	-	0.0%
ARTICLE 2019/4 2-12 992 Transfer to Patton Homestead	-	-	22,422.42	90,011.00	86,343.00	(3,668.00)	-4.1%
ARTICLE 2019/4 2-13 996 Transfer to Stabilization	-	-	-	-	321,087.00	321,087.00	0.0%
ARTICLE 2019/4 2-14 996 Transfer to Capital Stabilization	-	-	-	-	503,023.00	503,023.00	0.0%
ARTICLE 2019/4 2-15 992 Transfer to Special Revenue	-	-	-	-	4,396.94	4,396.94	0.0%
ARTICLE 2019/4 2-16 148 Salary Reserve	-	-	-	-	87,415.00	87,415.00	0.0%
ARTICLE 2019/4 2-20 149 Capital - Town Hall Improvements	-	-	-	-	75,000.00	75,000.00	0.0%
TOTAL GENERAL FUND	27,190,803.97	28,211,799.86	28,968,461.79	30,759,774.33	33,157,936.99	2,398,162.66	7.8%

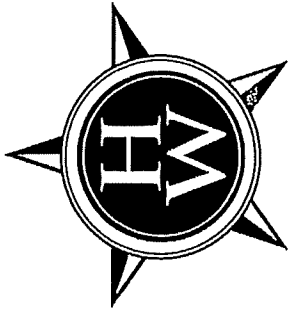
APPENDIX B
Town Capital Improvements for Fiscal Year 2020

Department	Model/Items	Purchase Price	Planned Usage
Elections & Registration	Voting Machines	\$ 21,300	Replace voting machines.
Fire	Pick-up Truck	\$ 48,703	Replace Squad 7.
Police	Police Cruiser	\$ 40,000	Line of operation cruiser.
Highway (DPW)	GMC Dump Truck	\$ 58,000	Replacement of DPW dump truck.
Highway (DPW)	Road Repair Program	\$ 90,000	Repair Town roadways, drainage, sidewalks etc.
Parks & Recreation	Patton Park Concession Stand/Bathroom and Storage Building	\$ 50,000	Renovation of Patton Park concession stand, bathroom and storage building.
Sub-total		\$ 308,003	ARTICLE 2019/4 2-3
Highway (DPW)	Chebacco Road Paving	\$ 1,000,000	Paving Chebacco Road to the Manchester-by-the-Sea town line.
Sub-total		\$ 1,000,000	ARTICLE 2019/4 2-19
Facilities (DPW)	Town Hall Improvements	\$ 75,000	Fund costs of an Owner's Project Manager and design services for the improvements to Town Hall.
Sub-total		\$ 75,000	ARTICLE 2019/4 2-20

Total \$ 1,383,003

APPENDIX B
Town Debt Service (excluding CPA and Water) for Fiscal Year 2020

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Budget	FY2020 Projected	\$ Change	% Change
DEBT SERVICE							
<i>Interest/Issuance Costs</i>							
Public Safety Bldg	121,258	69,044	78,600	67,000	55,500	(11,500)	-17.2%
ESCO	3,900	3,300	2,550	1,650	750	(900)	-54.5%
Library	15,325	12,925	10,050	6,600	3,300	(3,300)	-50.0%
Water (Town)	22,975	19,375	15,000	9,900	4,950	(4,950)	-50.0%
Ladder/Pumper Truck	24,780	23,800	21,700	19,600	17,500	(2,100)	-10.7%
Landfill Capping	37,463	36,258	33,558	30,858	28,158	(2,700)	-8.7%
Landfill Closure	-	-	3,287	3,000	2,200	(800)	-26.7%
Chebacco Road Paving (new debt estimate)	-	-	-	-	25,000	25,000	0.0%
Short-term (bond anticipation notes)	20,000	9,138	4,631	9,200	19,250	10,050	109.2%
Total Interest/Issuance Costs	\$ 245,701	\$ 173,840	\$ 169,376	\$ 147,808	\$ 156,608	\$ 8,800	6.0%
<i>Principal</i>							
Public Safety Bldg	325,000	335,000	290,000	290,000	285,000	(5,000)	-1.7%
ESCO	30,000	30,000	30,000	30,000	25,000	(5,000)	-16.7%
Library	120,000	115,000	115,000	110,000	110,000	-	0.0%
Water (Town)	180,000	175,000	170,000	165,000	165,000	-	0.0%
Ladder/Pumper Truck	72,000	70,000	70,000	70,000	70,000	-	0.0%
Landfill Capping	92,000	90,000	90,000	90,000	90,000	-	0.0%
Landfill Closure	-	-	44,000	40,000	40,000	-	0.0%
Total Principal	\$ 819,000	\$ 815,000	\$ 809,000	\$ 795,000	\$ 785,000	\$ (10,000)	-1.3%
TOTAL DEBT SERVICE (EXCLUDING SCHOOL DEBT)	\$ 1,064,701	\$ 988,840	\$ 978,376	\$ 942,808	\$ 941,608	\$ (1,200)	-0.1%
<i>School Debt (Principal & Interest)</i>							
Middle/High School	470,145	467,914	460,018	462,869	-	(462,869)	-100.0%
Cutler Roof/Other	84,424	84,965	85,560	83,124	83,777	653	0.8%
Baker & Winthrop Boilers & Windows	20,388	15,257	79,631	76,901	73,623	(3,278)	-4.3%
Winthrop School Fire Suppression	-	-	-	-	97,756	97,756	0.0%
ENSATSD	30,536	24,082	15,576	21,877	19,885	(1,992)	-9.1%
Short-term (bond anticipation notes)	-	-	-	16,163	-	(16,163)	0.0%
Total School Debt	\$ 605,493	\$ 592,218	\$ 640,785	\$ 660,934	\$ 275,041	\$ (385,893)	-58.4%
TOTAL DEBT SERVICE	\$ 1,670,194	\$ 1,581,058	\$ 1,619,161	\$ 1,603,742	\$ 1,216,649	\$ (387,093)	-24.1%



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

REVISED

FY20 School Committee Budget
March 27, 2019

(Previously Adopted on February 13, 2019)

Adopted School Committee Budget

Prepared by:

Michael M. Harvey, Ed.D., Superintendent of Schools
Jeffrey D. Sands, Assistant Superintendent of Schools



FY20 Budget

Superintendent's Recommendation

Level Service

+

OPEB Trust Fund (OPEB)

What Does "Level Service" Mean?

Level Service is a continuation of the current services, activity, and programs of the District.

For FY20, Level Service + OPEB translates into a spending increase in our Gross Operating Expenses (after Offsets) of \$1,902,703* or 5.97% versus the FY19 Budget.

* - Reduced by \$73,000 in expense associated with the SRO Program which was previously approved on February 13, 2019.



FY20 Budget – District Totals

Level Service + OPEB: Net Assessment Budget

1--2019
Annual Town Meeting
April 6, 2019

Total Expenses						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 31,403,624	\$ 31,434,715	\$ 33,097,866	\$ 35,201,408	\$ 2,103,543	6.36%
Expense Offsets	\$ 1,203,808	\$ 1,243,065	\$ 1,203,808	\$ 1,404,648	\$ 200,840	16.68%
General Operating Expenses (After Offsets)	\$ 30,199,816	\$ 30,191,650	\$ 31,894,058	\$ 33,796,760	\$ 1,902,703	5.97%
Debt Service Expense	\$ 2,092,860	\$ 2,092,860	\$ 2,115,275	\$ 398,372	\$ (1,716,903)	-81.17%
TOTAL EXPENDITURES	\$ 32,292,676	\$ 32,284,510	\$ 34,009,333	\$ 34,195,132	\$ 185,799	0.55%

Total Funding Sources						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
<i>Revenues</i>						
Chapter 70-Base Aid	\$ 3,554,656	\$ 3,606,706	\$ 3,606,706	\$ 3,659,749	\$ 53,043	1.5%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	\$ (1,132,065)	-100.0%
State Transportation Reimbursement	\$ 340,686	\$ 340,686	\$ 330,837	\$ 385,868	\$ 55,031	16.6%
Medicaid Reimbursement	\$ 85,000	\$ 175,036	\$ 150,000	\$ 175,000	\$ 25,000	16.7%
Interest Income	\$ 4,000	\$ 13,675	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$ 15,473	\$ -	\$ -	\$ -	#DIV/0!
Other Non-recurring Income (Including Transp)	\$ -	\$ 37,931	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 5,116,407	\$ 5,321,571	\$ 5,223,608	\$ 4,224,617	\$ (998,991)	-19.1%
<i>Transfers In From Other Funds</i>						
Excess and Deficiency	\$ 568,821	\$ 568,821	\$ 347,218	\$ 147,396	\$ (199,822)	-57.5%
Total Transfers	\$ 568,821	\$ 568,821	\$ 347,218	\$ 147,396	\$ (199,822)	-57.5%
Total Funding Sources	\$ 5,685,228	\$ 5,890,392	\$ 5,570,826	\$ 4,372,013	\$ (1,198,813)	-21.5%
Total Expenditures	\$ 32,292,676	\$ 32,284,510	\$ 34,009,333	\$ 34,195,132	\$ 185,799	0.5%
Less Total Funding Sources	\$ 5,685,228	\$ 5,890,392	\$ 5,570,826	\$ 4,372,013	\$ (1,198,813)	-21.5%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$ 26,394,118	\$ 28,438,507	\$ 29,823,119	\$ 1,384,612	4.9%

Total Town Assessment:						
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference	
Hamilton	\$ 17,401,271	\$ 17,401,271	\$ 18,385,495	\$ 19,101,708	\$ 716,213	3.9%
Wenham	\$ 9,206,177	\$ 9,206,177	\$ 10,053,012	\$ 10,721,411	\$ 668,399	6.6%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$ 26,607,448	\$ 28,438,507	\$ 29,823,119	\$ 1,384,612	4.9%



FY20 Budget – Summary by DESE Category

Level Service + OPEB: Gross Operating Expense Budget

Summary DESE Category	FY19		FY20		Change	%
	Budget		Budget			
Administration	\$ 1,135,489	\$ 1,180,028	\$ 1,208,488	\$ 28,460	2.41%	
Capital, Operations, Maintenance	\$ 2,228,122	\$ 2,185,001	\$ 2,188,334	\$ 3,333	0.15%	
Guidance, Counseling, Testing	\$ 1,065,718	\$ 1,110,803	\$ 1,132,103	\$ 21,301	1.92%	
Inst. Materials	\$ 873,876	\$ 1,006,104	\$ 901,817	\$ (104,287)	-10.37%	
Instructional Leadership	\$ 2,931,318	\$ 3,082,942	\$ 3,144,508	\$ 61,567	2.00%	
Insurance, Retirement, Other	\$ 3,978,971	\$ 4,173,276	\$ 4,736,189	\$ 562,913	13.49%	
Other Teaching Services	\$ 2,408,619	\$ 2,477,389	\$ 2,589,061	\$ 111,672	4.51%	
Prof. Dev.	\$ 209,594	\$ 223,799	\$ 233,943	\$ 10,145	4.53%	
Pupil Services	\$ 2,080,527	\$ 2,439,488	\$ 2,596,474	\$ 156,986	6.44%	
Teachers	\$ 11,695,832	\$ 12,264,738	\$ 12,616,826	\$ 352,088	2.87%	
Tuitions	\$ 2,795,559	\$ 2,954,300	\$ 3,853,666	\$ 899,366	30.44%	
Grand Total	\$ 31,403,624	\$ 33,097,866	\$ 35,201,408	\$ 2,103,543	6.36%	



FY20 Budget Motions for School Committee Budget Vote

***Motion for the FY20 Operating Budget Vote:**

Motion: The Hamilton-Wenham Regional School Committee approves an FY20 Total General Fund Expenditures Budget of \$34,195,132. This amount includes General Fund Operating Expenses (after Offsets) in the amount of \$33,796,760 and General Fund Debt Service Expenses in the amount of \$398,372. Furthermore, the Gross Operating Expenses of the District (before Offsets) have been allocated to the DESE-defined Accounts according to the “Summary by DESE Category” chart included in this Budget Presentation dated 3/27/2019. **APPROVED BY A VOTE OF 6-0-0**

***Motion for the FY20 Budget Assessment:**

Motion: The Hamilton-Wenham Regional School Committee votes to assess the Towns of Hamilton and Wenham a combined total of \$29,823,119 as the amount necessary to operate and maintain the District, as well as pay debt service, for FY20. The District’s Assistant Superintendent shall determine the amount apportioned to each Town, and the District’s Treasurer shall certify such amounts to the respective Treasurers of each Town within 3 business days of this date. **APPROVED BY A VOTE OF 6-0-0**

* - The Motions above reduces the 2/13/19 SC Adopted Budget by \$73,000 in connection with the SRO expense incorporated therein. The Town of Hamilton has since agreed to fund the SRO Program in its entirety in FY20. As a result, we recommend that the FY20 Budget be adjusted to reflect this change in advance of Town Meeting.

APPENDIX D
FY2020 WATER ENTERPRISE BUDGET

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Projected	FY19/20 BUDGET	
						\$ Change	% Change
<i>Source of Funds:</i>							
Usage Charges	1,649,396	1,712,592	1,619,501	1,712,500	1,615,000	(97,500)	-5.7%
Penalty & Interest Charges	4,884	7,177	9,160	4,000	5,000	1,000	25.0%
Interest Income	2,675	4,420	26,194	1,000	4,000	3,000	300.0%
Water Liens	42,579	59,783	39,855	35,000	35,000	-	0.0%
Miscellaneous Income	19,041	8,278	10,842	7,500	7,500	-	0.0%
Subtotal Direct Revenues	1,718,575	1,792,250	1,705,552	1,760,000	1,666,500	(93,500)	-5.3%
Retained Earnings	-	-	-	60,296	177,684	117,388	194.7%
Transfers from Other Funds	2,016	100,000	-	-	-	-	0.0%
Total Source of Funds	1,720,592	1,892,250	1,705,552	1,820,296	1,844,184	23,888	1.3%
<i>Use of Funds:</i>							
Permanent Wages	259,153	273,794	314,260	358,152	374,445	16,293	4.5%
Contract Services	153,969	201,547	215,151	224,000	223,100	(900)	-0.4%
Professional Services	47,272	79,208	89,210	72,000	79,000	7,000	9.7%
Equipment Supplies	10,524	14,641	14,684	19,500	22,150	2,650	13.6%
Water Supplies	50,811	48,099	48,761	63,200	50,700	(12,500)	-19.8%
Miscellaneous Expenses	3,570	18,270	7,228	19,900	19,900	-	0.0%
Debt Service	453,682	445,048	568,125	598,579	633,248	34,669	5.8%
Operating Capital	84,268	33,373	75,488	58,887	22,012	(36,875)	-62.6%
Indirect Costs	334,307	414,489	386,157	406,078	419,630	13,552	3.3%
Prior Year Encumbrance	8,685	2,142	120,803	-	-	-	0.0%
Total Use of Funds	1,406,241	1,530,608	1,839,867	1,820,296	1,844,184	23,888	1.3%
Beginning Fund Balance	579,165	893,516	1,255,158	1,229,158	1,168,862	(60,296)	-4.9%
Net Income/(Loss)	314,351	361,642	(134,315)	-	-	-	0.0%
Retained Earnings				(60,296)	(177,684)	(117,388)	194.7%
Ending Fund Balance	893,516	1,255,158	1,120,843	1,168,862	991,178	(177,684)	-15.2%
				<i>projected</i>	<i>projected</i>		

APPENDIX D
Water Enterprise Capital Improvements for Fiscal Year 2020

Water Department	Purchase Price	Planned Usage
Water Treatment Plant	\$ 1,500,000	Make improvements to the water treatment plant for the purposes of construction and implementation of a new organic removal system and plant addition designed to remove organics present in the groundwater found at the Town's well sources.
Sub-total	\$ 1,500,000	ARTICLE 2019/4 2-18
Meter Replacement Program	\$ 15,000	Purchase meters and associated components to replace faulty equipment.
Sub-total	\$ 15,000	ARTICLE 2019/4 2-6

TOTAL \$ 1,515,000

COMMUNITY PRESERVATION COMMITTEE FY20 BUDGET

1) Open Space and Recreation - Project

To appropriate \$41,200 from the Community Preservation Fund Balance to fund the debt service for the Donovan Acquisition. This bond will be paid in full in FY2020.

2) Open Space and Recreation - Project

To appropriate \$112,300 (\$65,300 from the Community Preservation Fund Balance and \$47,000 from the FY20 Community Preservation Revenues) to fund the debt service for the Sagamore Hill conservation project. This bond will be paid in full in FY2032.

3) Historic Preservation - Project

To appropriate \$150,000 from the Community Preservation Fund Balance as requested by the Town Hall Building Committee for the Hamilton Department of Public Works to fund the OPM (Owner's Project Manager) and design services for the restoration/renovation of the Town Hall. *Note: The vote of the Community Preservation Committee was 6 in favor, 0 against and no abstentions.*

4) Historic Preservation - Project

To appropriate \$197,000 (\$150,000 from the Community Preservation Fund Balance and \$47,000 from the FY20 Community Preservation Fund Revenues) to fund the restoration/renovation of The Community House. The project must commence by July 1, 2020. *Note: The vote of the Community Preservation Committee was 6 in favor, 0 against and no abstentions.*

5) Community Housing - Reserve

To reserve \$47,000 of FY20 Community Preservation Fund Revenues to the Community Housing Reserve.

6) Administration - Expense

To appropriate \$23,500 of FY20 Community Preservation Fund Revenues for administration costs including, but not limited to, annual Community Preservation Coalition membership fees, signs publicizing CPA projects and salary for part-time Community Projects Coordinator position.

Zoning Section 6.3 Signs

General Provisions:

6.3.1 Permanent and Temporary Signs. All permanent signs require a building permit. Temporary signs do not require a building permit but must comply with all other provisions of this Section 6.3, excluding real estate for-sale signs.

1. All permanent signs within the Historic District also require a certificate of appropriateness from the Historic District Commission.
2. All signage on town property requires prior approval of the Board of Selectmen.
3. All signage on school property requires prior approval of the school superintendent.

6.3.2 Residence Districts. In every residential district, signs will be permitted as follows:

1. No more than two (2) temporary signs per contiguous lots within the same ownership. [DB1]

6.3.3 Business District.

1. No more than three (3) signs are permitted per business establishment.
 - a. A-frame or sandwich board signs, whether temporary or permanent, shall only be permitted by special permit.
 - b. Only one sign may project from the exterior wall surface of the business establishment. Any sign projecting over a pedestrian path shall have a clear space of not less than 12 feet below all parts of such signs. Projecting signs are not allowed over vehicular pathways except by Special Permit.
 - c. Signs that are inside the business establishment but legible from the exterior shall be counted as one of the three permitted signs.

6.3.4 Standards.

1. No sign shall be illuminated by other than white light unless specifically approved by zoning decision.
2. No sign shall be internally illuminated, flashing, intermittently illuminated, or animated.
3. No sign shall have rotating or moving lights, have any visibly moving parts, or have any noise making devices.
4. All illuminated signs in residential districts are to be turned off between the hours of 11 p.m. and 6 a.m.

5. No sign shall impede pedestrian or vehicular traffic.
6. Roof signs or signs projecting above a roof line are prohibited.
7. A sign in the residence districts shall not exceed a total area of three (3) square feet.
8. A sign in the business district shall not exceed a total area of six (6) square feet.
9. The maximum square footage of any sign is determined by the area of the sign measured from the topmost display element to underside of display element, and from exterior edge to exterior edge of display element. Support structures are not included in the area of the sign. Maximum square footage restrictions apply to a single side of any signage display. If a sign is proposed to be double-sided, both sides must be identical in appearance and content.
10. Any signage associated with any abandoned or defunct business or function must be removed.

6.3.5 Definitions:

1. A-frame or sandwich board sign: A portable sign that can stand upright without additional supports.
2. Permanent Signage: Signs other than temporary signs.
3. Sign: A name, identification, description, display, or illustration which is painted or represented directly or indirectly on a building or other outdoor surface which directs attention to or is designed or intended to direct attention to the signboard or to an object, product, place, activity, person, institution, organization, or business and including the space enclosed within the extreme edges of the sign for each face, not including the supporting structure or where attached directly to a building wall or surface, the outline enclosing all the characters of the word(s). Each display surface shall be considered to be a separate sign.
4. Temporary Signage: Signs in place for no more than two months in any calendar year. For two months prior to any national, state, or local election and for one week thereafter, there may be up to five (5) lawn signs per lot.

6.3.6 Special Permit Granting Authority: The Special Permit Granting Authority for this Section 6.3 is the Planning Board.

1. Other and larger signs may be allowed by Special Permit in any district provided such signage is for a specified period not to exceed one year.

**PROPOSED AMENDMENTS TO THE HAMILTON ZONING BYLAW – DEFINITIONS
SECTION AND SECTION 8.3 INCLUSIONARY HOUSING**

- A. Amend **Section 11.0** Definitions in the appropriate alphabetical order to include the following term:

Area Median Income (AMI) – The midpoint household gross income for a specified geographic area determined by the US Department of Housing and Urban Development (HUD) annually.

- B. Amend the Zoning Bylaw in **Section 8.3.4.1**, by removing it. Correspondingly reorder the numbers for **8.3.4.2**, **8.3.4.3** and **8.3.4.4**.
- C. Amend the Zoning Bylaw in the existing **Section 8.3.4.4** (which will become **8.3.4.3** with the preceding amendment) by eliminating all sentences after the first one which will remain.
- D. Amend the Zoning Bylaw in the existing **Section 8.3.4.4** (which will become **8.3.4.3** with Amendment B, above) by adding the following text: A fee in lieu payment for each required unit shall be 3 times the Area Median Income (AMI) as determined by HUD (US Department of Housing and Urban Development) income limits which includes Hamilton.

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PUBLIC RIGHTS-OF-WAY, PRIVATE RIGHTS OF WAY, PUBLIC PROPERTY
AND PRIVATE PROPERTY**

(Small Cell Bylaw PB Voted.3.19.19.No.4)

7.3 SMALL WIRELESS FACILITIES

7.3.1 **Purpose and Intent.** The Town finds that it is necessary and beneficial for the health, safety, and welfare of the community to regulate the development of small wireless facilities (SWF) while accommodating the communication needs of residents and businesses. SWF's shall be so designed and installed so as to minimize adverse visual effects through careful design and siting with an intent to preserve property values and the aesthetic character of Hamilton. To that end, this bylaw section seeks to maximize the use of existing towers, poles, and buildings to accommodate new SWF. This section applies to the placement and operation of small wireless facilities within the public rights-of-way, private rights of way, public and private property without regard to the type or owner of any structure to which they are affixed or attached. The requirements of this section 7.3 are in addition to all other applicable federal, state, and local laws.

(a) Definitions:

abandoned – cessation of all uses of an SWF for a period of one hundred eighty (180) consecutive days or more. Where a wireless infrastructure provider has applied to place utility poles in the public right-of-way to support the collocation of small wireless facilities, and such collocation is not used by a wireless services provider to provide service within nine (9) months after the date the application is approved, same shall be deemed abandoned;

ADA - the Americans with Disabilities Act, as amended, and the regulations promulgated thereunder;

antenna – apparatus designed for the purpose of emitting radiofrequency (RF) radiation, to be operated or operated from a fixed location for the transmission of writing, signs, signals, data, images, pictures, and sounds of all kinds, including the transmitting device and any on-site equipment, switches, wiring, cabling, power sources, shelters, or cabinets associated with that antenna and added to a tower, structure, or building as part of the original installation of the antenna;

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applicable codes - Massachusetts building, plumbing and electrical code, uniform building, fire, electrical, plumbing, or mechanical codes adopted by a recognized national code organization or local amendments to those codes, and the National Electric Code, National Electric Safety Code, and the rules, regulations and provisions of the Federal Communications Commission, the Occupational Safety and Health Administration, and any other state or federal agency regulating wireless communications;

applicant - any person who submits an application and is or is acting on behalf of a wireless services provider or wireless infrastructure provider;

application - a written Special Permit application form submitted by an applicant to the Planning Board, to install or operate a small wireless facility within any right-of-way or in or on any building or structure, including a request for a permit to collocate small wireless facilities on an existing pole or wireless support structure; or a written request for installation of a new pole or wireless support structure for a new small wireless facility, as well as all required exhibits and submittals as required by the application form and the applicable fee for the review of such application;

batched application – either multiple separate applications filed at the same time each for one or more sites or a single application covering multiple sites;

collocate or collocation - to install, mount, maintain, modify, operate, or replace an antenna on an existing tower, building, or structure for the purpose of transmitting or receiving radio frequency signals for communications purposes, whether or not there is an existing antenna on the structure;

concealed facility - a wireless facility that is not readily identifiable as a wireless facility and that is designed to be aesthetically compatible with existing and proposed building(s) and uses on a site or in the neighborhood or area. A concealed facility may have a secondary function. There are two types of concealed facilities:

- base stations - including but not limited to faux panels, parapets, windows, dormers or other architectural features that blend with an existing or proposed building or structure; and
- concealed tower — a tower designed to resemble another structure that is common in the geographic region such as a traditional or decorative light standard or traffic signal or utility pole consistent in size with the height and girth of existing structures in the area;

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communications service - cable service, as defined in 47 U.S.C. 522(6), as amended; information service, as defined in 47 U.S.C. 153(24), as amended; telecommunications service, as defined in 47 U.S.C. 153(53), as amended; mobile service, as defined in 47 U.S.C. 153(33), as amended; or wireless service other than mobile service;

communications service provider - a cable operator, as defined in 47 U.S.C. 522(5), as amended; a provider of information service, as defined in 47 U.S.C. 153(24), as amended; a telecommunications carrier, as defined in 47 U.S.C. 153(51), as amended; or a wireless provider;

dual-purpose facility - a wireless facility that is secondary to the primary function of the right-of-way infrastructure, such as a light pole, utility pole, traffic signal, etc.;

FCC - the Federal Communications Commission of the United States;

fee - a one-time charge paid to the Town by the applicant with the application;

interference — The effect of unwanted energy due to one or a combination of emissions, radiations, or inductions upon reception in a radio communication system, manifested by any performance degradation, misinterpretation, or loss of information which could be extracted in the absence of such unwanted energy;

law - a federal, Massachusetts, or local statute, regulation, bylaw, order, policy, or rule;

neutral host antenna - an antenna or an antenna array designed and used to provide services for more than one (1) wireless provider, or a single wireless provider using more than one (1) frequency band or spectrum, for the same or similar type of services;

permit - a written authorization that must be obtained by the applicant from the SPGA to perform an action or initiate, continue, or complete a project;

person - an individual, corporation, limited liability company, partnership, association, trust, or other entity or organization;

public safety agency - the functional division of the federal government, the commonwealth of Massachusetts, the Town, any other unit of state or local government, or a special purpose district located in whole or in part within this commonwealth, that provides or has authority to provide firefighting, police, ambulance, medical, or other emergency services to respond to and manage emergency incidents;

rate - a recurring charge paid by the applicant to the Town;

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right-of-way - the area on, below, or above a public or private roadway, highway, street, public sidewalk, or alley dedicated for compatible use;

small wireless facility - facilities that meet each of the following conditions:

(1) The facilities — (i) are mounted on structures 50 feet or less in height including their antennas as defined in section 1.1320(d), or

(ii) are mounted on structures no more than 10 percent taller than other adjacent structures, or

(iii) do not extend existing structures on which they are located to a height of more than 50 feet or by more than 10 percent, whichever is greater;

(2) Each antenna associated with the deployment, excluding associated antenna equipment (as defined in the definition of antenna in section 1.1320(d)), is no more than three cubic feet in volume;

(3) All other wireless equipment associated with the structure, including the wireless equipment associated with the antenna and any pre-existing associated equipment on the structure, is no more than 28 cubic feet in volume;

(4) The facilities do not require antenna structure registration under part 17 of this chapter; (5) The facilities are not located on Tribal lands, as defined under 36 CFR 800.16(x); and

(6) The facilities do not result in human exposure to radiofrequency radiation in excess of the applicable safety standards specified in section 1.1307(b).

Town utility pole - a utility pole owned by the Town in the public right-of-way or on Town property;

utility pole - a pole or similar structure that is used in whole or in part for electric distribution, lighting, traffic control, communications, or a similar function;

wireless facility - includes small wireless facilities. "Wireless facility" does not include:

(i) the structure or improvements on, under, or within which the equipment is collocated; or

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- (ii) wireline backhaul facilities, coaxial or fiber optic cable that is between wireless support structures or utility poles or coaxial, or fiber optic cable that is otherwise not immediately adjacent to or directly associated with an antenna;

wireless infrastructure provider - any person authorized to provide telecommunications service in the commonwealth that builds or installs wireless communication transmission equipment, wireless facilities, wireless support structures, or utility poles and that is not a wireless services provider but is acting as an agent or a contractor for a wireless services provider for the application submitted to the SPGA;

wireless services - any services provided to the general public, including a particular class of customers, and made available on a nondiscriminatory basis using licensed or unlicensed spectrum, whether at a fixed location or mobile, provided using wireless facilities;

wireless services provider - a person who provides wireless services;

wireless support structure - a freestanding structure, such as a monopole; tower, either guyed or self-supporting; billboard; or other existing or proposed structure designed to support or capable of supporting wireless facilities. "Wireless support structure" does not include a utility pole".

(b) Development Standards

(1) Only small wireless facilities are permitted to be installed within a State or Town right-of-way on new or existing utility poles or wireless support structures. All small wireless facilities eligible for a special permit under this section shall not exceed the size dimensions of the small wireless facility definitions and shall be designed as concealed facilities and shall be subject to applicable development standards and procedures as required by local, state and federal laws.

(2) New utility poles or wireless support structures shall be designed to match the design parameters established by the SPGA by regulation or in the absence of such design guidance, match the size, girth and design of any existing utility poles or other vertical structures located in the surrounding area.

(3) The applicant shall include with its application sufficient evidence, consistent with industry standards, to justify its requested placement.

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- (4) Small wireless facilities must be placed in a right-of-way with residential or commercial uses on the opposite side of the right-of-way from such uses whenever possible. All small wireless facilities shall be located in such a way that they do not interfere with views from residential structures.
- (5) All small wireless facilities shall be located so as to minimize adverse visual effects on the landscape.
- (6) All small wireless facilities either independently sited or mounted on or to existing buildings and structures shall be camouflaged.
- (7) When a small wireless facility extends above the roof height of a building on which it is mounted every effort shall be made to conceal every component within or behind existing architectural features to limit its visibility from public view.
- (8) All small wireless facility components mounted on a roof shall be stepped back from the front façade in order to limit its impact on the building silhouette and the public view.
- (9) The Planning Board shall determine if sufficient area exists immediate to the proposed small wireless facility so that landscape improvements would be aesthetically beneficial it shall request a landscape plan from the applicant. Said plan will seek to screen or buffer the public view of the proposed small wireless facility.
- (10) Any small wireless facility shall be painted so as to visually blend into nearby vegetation or a light gray or light blue hue that blends with sky and clouds.
- (11) The Planning Board may adopt other and further objective aesthetic and location criteria applicable to all applications submitted under this Section 7.3.

(c) Contents of Application and Application Process

- (1) Each application must include the following:
 - a. The application fee.
 - b. A completed application cover sheet on the form available from the Hamilton Planning Department.
 - c. Applicant's name, address, telephone number and email address.

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- d. Names, addresses, telephone numbers, and email addresses of anyone acting on behalf of the Applicant with respect to the application.
- e. Detailed construction drawings and descriptions of the equipment to be installed, whether mounted on poles or on the ground, or otherwise, including:
 - i. Type of equipment
 - ii. Specifications of equipment (including but not limited to dimensions and weight)
 - iii. Equipment mount type and material
- iv. Power source or sources for equipment, including necessary wires, cables, and conduit
- v. Expected life of equipment
- vi. Coverage area of equipment, including:
 - 1. Amount of antennas
 - 2. Antenna model
 - 3. Antenna length
 - 4. RRU count and power
 - 5. Antenna height
 - 6. Typical coverage area radius
- vii. Call capacity of equipment, including:
 - 1. Total RRUs
 - 2. Max bandwidth per RRU
 - 3. MIMO per RRU
 - 4. Backhaul rate per RRU
- viii. Hardening, including:

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1. If there is battery backup
 2. If there is generator backup
 3. If there are multiple fiber paths to switch
- ix. Rendering and elevation of equipment
- f. Detailed map with locations of the poles or other facility on which equipment is to be located, including specific pole identification number, if applicable, and the areas it will service.
 - g. Detailed map showing existing and proposed small cell installations within 500 feet of the Application site.
 - h. Certification by a registered professional engineer that the pole/or location will safely support the proposed equipment.
 - i. Written consent of the pole or facility owner to the installation.
 - j. Affidavit from a Radio Frequency Engineer outlining the network/network service requirements in Hamilton and how the installations address that need. Such affidavit should characterize the current level of coverage and how the desired installations will change the current level of coverage, through or with coverage maps, including current and proposed coverage, including a breakdown of "excellent" "good and "poor" reception areas.
 - k. Insurance certificate.
 - l. Description as to why the desired location is superior to other similar locations, from a community perspective, including:
 - i. Visual aspects
 - ii. Proximity to single family residences.
 - m. Description of efforts to co-locate the equipment on existing structures, poles, or towers which currently exist or are under construction. A good faith effort to co-locate is required and evidence of such efforts must be included within the application.

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- n. An affidavit from the applicant which certifies that it will maintain the installations in good repair and according to FCC standards, and will remove any installation not in such good repair, or not in use, within 60 days of being no longer in good repair or no longer in use.
- (2) No applications will be accepted by email. Applications delivered other than by hand will be deemed filed when they are received by the Planning Department.
 - (3) All submitted drawings require a wet stamp or wet signature from the design professional.
 - (4) The applicant must pay for legal notices of the public hearing to local newspapers and abutters, as applicable. The applicant is responsible for submitting the abutters list for each location with the application.
 - (5) Twelve (12) hard copies of the application and 1 (one) electronic copy of the application must be submitted to the Planning Department.
 - (6) Upon receipt, the Planning Director shall: (1) date and time stamp the Application as received; and (2) make a determination as to completeness of the application and notify the Applicant, in writing, within 10 days, if the application is incomplete. If the Applicant is notified that the application is incomplete, the time periods set forth in this bylaw shall be tolled until such time as a complete application has been submitted.
 - (7) The Planning Department shall circulate a copy of the application to the following departments for comment and review: Building; DPW; Health; and, any other department the Planning Director, in his or her sole discretion, determines.
 - (8) Written comments from the departments shall be submitted to the Planning Department within 20 days of circulation of the application.
 - (9) Once the application is deemed complete, and all comments have been received, the Planning Board will schedule and hold a public hearing to consider the application.
 - (10) Any material changes to an application, as determined by the SPGA in its sole discretion, shall constitute a new application for the purposes of the time standards.

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Where a changed or new application is submitted, the prior application shall be deemed withdrawn.

(d) Approval Process

1. The Hamilton Planning Board shall be the Special Permit Granting Authority.
2. No work relating to a small wireless facility shall be performed without a Special Permit(s) from the Hamilton Planning Board and a building permit from the Hamilton Building Inspector. Prior to submittal of a Special Permit application for a small wireless facility, applicant shall obtain and submit all permits, licenses, and authorizations that are required for the installation and operation of the small wireless facility from other departments within the SPGA and persons other than the SPGA, including but not limited to private property owners, utilities, and other governmental entities. An application that has not obtained all other necessary permits shall be deemed incomplete.
3. The Planning Board shall approve or deny an application within the time frame required by law, subject to extension by mutual agreement of the parties.
4. Applicant is allowed to file a batched application for no more than ten (10) separate small wireless facilities.
5. The SPGA may remove a small wireless facility from a batched application and treat separately small wireless facility locations for which incomplete information has been provided or that are denied. The SPGA will issue a separate permit for each location that is approved.
6. Upon completion of the hearing, the SPGA may grant, grant with
7. conditions, or deny the application, based on inadequate capacity of the pole or mounting structure, safety concerns, reliability concerns, or failure to meet applicable law or engineering standards.
8. Any approval granted to an applicant shall be only for the specific applicant and application. Any change in the name/carrier or sistered service provided by another carrier or small cell wireless location will require a new application and approval from the SPGA.

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9. If the SPGA denies an application, then the SPGA must:
- a) Document the basis for a denial, including the specific code provisions on which the denial was based;
 - b) Send the documentation to the applicant on or before the day the SPGA denies an application.

(e) Application Submittal Requirements. Applicants for small wireless facilities shall submit all information and material as detailed within this bylaw as part of a Special Permit application.

(f) Small Wireless Facilities in the Historic District. Any application proposing the installation of small wireless facilities within the Town's historic district shall comply with the following requirements in addition to those generally applicable as required by the Historic District Commission:

- (1) Concealment techniques shall be designed to be consistent and harmonious with the nature and character of the historic district, including color, shape and size of proposed equipment;
- (2) New utility poles or wireless support structures shall be designed to match the size, girth, and design of any existing utility poles or other vertical structures located in the historic district right-of-way, i.e. decorative light poles;
- (3) A certificate of appropriateness, certificate of hardship, or certificate of non-applicability must be obtained by the applicant before any application will be accepted by the Planning Department.
- (4) This subsection shall not be construed to limit the Town's enforcement of historic preservation in conformance with the requirements adopted pursuant to M.G.L. c. 9, §§ 26-27C, c. 40C, or the National Historic Preservation Act of 1966, 54 U.S.C. § 300101 *et seq.*, and the regulations adopted to implement those laws.

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(g) Interference with Public Safety Communications.

- (1) Applicants for small wireless facilities shall certify through a qualified radio frequency engineer in their application that operation of the small wireless facilities, including under maximum licensed operating parameters, will not cause interference with the frequencies used by the Town, commonwealth or any other public safety agency used for public safety communications and shall further provide a list of radio frequencies the applicant will use at that location, which list shall be updated as needed. The applicant shall provide evidence of the certifying engineer's qualifications to make such certification.
- (2) A wireless services provider shall install small wireless facilities of the type and frequency that will not cause unacceptable interference with the Town's and any other public safety agency's communications equipment; unacceptable interference will be determined by and measured by the Town in accordance with industry standards and the FCC's regulations addressing unacceptable interference to public safety spectrum or any other spectrum licensed by the Town or any other public safety agency. If a small wireless facility causes such interference, and the wireless services provider has been given written notice of the interference by the Town or any other public safety agency, the wireless services provider, at its own expense, shall take all reasonable steps necessary to correct and eliminate the interference, including, but not limited to, powering down the small wireless facility and later powering up the small wireless facility for intermittent testing, if necessary. The SPGA may terminate a permit for a small wireless facility based on such interference if the wireless services provider is not making a good faith effort to remedy the problem in a manner consistent with the abatement and resolution procedures for interference with public safety spectrum established by the FCC including 47 CFR 22.970 through 47 CFR 22.973 and 47 CFR 90.672 through 47 CFR 90.675.
- (3) Any permit issued by the SPGA for a small wireless facility shall be subject to final testing for frequency and power output levels by the SPGA to determine whether the small wireless facility creates unacceptable interference to any public safety system. At the reasonable request of the SPGA, the small wireless facility provider shall engage the small wireless facility at maximum operating parameters for such period as required for

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SPGA to conduct its testing for interference. Such testing shall be at the expense of the SPGA but shall be reimbursed by applicant if the testing reveals unacceptable interference.

- (4) The owner of a small wireless facility shall provide the Town's Fire Chief a twenty-four hours / seven days a week (24/7) emergency contact list of not less than two (2) persons responsible for the operation of the small wireless facility, including name, mobile/cellular phone and email address. This list shall be used to contact a responsible person for the wireless services provider or wireless infrastructure provider in the event of an emergency or exigent circumstance. The applicant shall update this list thereafter as necessary. If the contact list is not current, and no person can be reached during such circumstance, the Town reserves the right to take whatever reasonable immediate action necessary to mitigate the emergency until such time as a responsible person for the small wireless facility is contacted. The Town shall have no financial responsibility to the owner of the small wireless facility or any wireless service provider arising from such actions.

(h) Application Fees; Supplemental Review.

- (1) An application for small wireless facilities shall be accompanied by the following fees payable to the Town:
 - Application fee for one (1) to five (5) small wireless facilities - \$500.00
 - Additional application fee for each small wireless facility greater than five (5) SWF's - \$100.00 per facility.
- (2) There is no application fee due for (i) routine maintenance of small wireless facilities; or (ii) the replacement of small wireless facilities with small wireless facilities that are substantially similar, the same size, or smaller, than the original provided that the wireless services provider notifies the SPGA at least ten (10) days prior to the planned replacement and includes equipment specifications for the replacement of equipment consistent with the requirements of this section and application regulations. However, the wireless facility provider shall obtain any and all other permits and approvals, including but not limited to the permit(s) to work within rights-of-way for such activities that affect traffic patterns or require lane closures.

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- (3) The SPGA reserves the right to require, in its sole discretion, a supplemental review by independent experts for any application for a small wireless facility under this section where the complexity of the analysis requires technical expertise, and/or for any request to vary a standard under this section. All the costs of such review shall be borne by the applicant, in addition to scheduled fees, pursuant to the provisions of G.L. c. 44, § 53G and SPGA Bylaw Ch. VIII, Section 5.
- (4) Whether based on the results of the supplemental review or the SPGA's own review, the SPGA may require changes to or supplementation of the applicant's submittal(s). The supplemental review may address any or all of the following: (i) the accuracy and completeness of the application and any accompanying documentation; (ii) the applicability of analysis techniques and methodologies; (iii) the validity of certifications provided and conclusions reached; and/or (iv) whether the proposed small wireless facility complies with the applicable approval criteria and standards of this section, and other applicable law.

(i) Rates for Small Wireless Facilities within the Right-of-Way. An applicant who places a small wireless facility on a Town utility pole or any other structure within a right-of-way or upon any Town property in accordance with this section shall (a) execute a license agreement with the Town and (b) pay to the Town an annual recurring rate of \$270.00 per year per facility, or any such higher rate permitted under FCC rules or federal law and as set forth in the license agreement, for the use of such utility pole, right-of-way, or structure.

(j) Required Permit Provisions. Each permit issued by the Planning Board and each license agreement for small wireless facilities shall be made upon the condition that the applicant agree to the following conditions:

1. **Indemnification.** To the fullest extent allowed by law, both the wireless infrastructure provider and wireless services provider (for this paragraph, collectively referred to as "provider") constructing, installing, operating, repairing, maintaining and using a small wireless facility shall indemnify, defend and hold harmless the city, and its officials, agents, and employees from and against all suits, actions or claims of any character brought because of any injury or damage received or sustained by any person, persons or property arising out of, or resulting from, said provider's breach of any provision of law, or any

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asserted negligent act, error or omission of the provider, or its agents or employees, arising from or relating to its small wireless facility. The indemnifications required hereunder shall not be limited by reason of the specification of any particular insurance coverage for any permit. The provider's obligations under this provision shall not terminate with the expiration or termination of its permit, but shall survive it.

2. Dispute Resolution. A court of competent jurisdiction located in Essex County, Massachusetts shall have exclusive jurisdiction to resolve all disputes arising under this section applying the laws of the commonwealth of Massachusetts. Pending resolution of a dispute concerning rates for collocation of small wireless facilities on municipal utility poles within the right-of-way or upon Town property, the Town shall allow the collocating party to collocate on its poles at annual rates of no more than \$270.00 per year per facility, with rates to be determined upon final resolution of the dispute.

(k) Exceptions to Applicability. Nothing in this section authorizes a party to locate small wireless facilities on: property owned by a private party, property that is not located within the rights-of-way, or a privately owned utility pole or wireless support structure within a right-of-way without the consent of the property owner;

1. property owned, leased, or controlled by any department or agency of the Town used for public park, recreation or conservation purposes without the consent of the affected department or agency, excluding the placement of facilities on rights-of-way located in an affected department or agency's property; or
2. property owned by a rail carrier registered under federal law, MBTA Commuter Rail or any other public commuter rail service, or a utility, without the consent of the rail carrier, public commuter rail service, or utility. For the purposes of this subsection, "utility" has the meaning given to that term in M.G.L. c. 166, § 25A. Nothing in this section shall be construed to relieve any person from any requirement (a) to obtain a franchise or a commonwealth-issued authorization to offer cable service or video service or (b) to obtain any required permission to install, place, maintain, or operate communications facilities, other than small wireless facilities subject to this section.

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(l) Duration of Special Permit.

- a. Special Permits issued under this Section 7.3 expire within one (1) year of issuance, unless the Planning Board issues a certificate of renewal of the Special Permit. The certificate shall be issued after the equipment owner submits an affidavit which shall list, by location, all SWFs it owns within the Town of Hamilton and shall certify: (1) each such installation remains in use; (2) each such installation remains covered by insurance; and (3) each such installation remains unchanged in dimension and RF frequency from the year before.
- b. The equipment owner shall pay an annual re-certification fee of \$100 per facility for each facility that remains in use.
- c. Any SWF that is abandoned shall be removed by the owner within sixty (60) days of abandonment at owner's expense. Failure to do so will cause the Planning Board to refuse to issue a certificate of renewal to the equipment owner.

CHAPTER XXXII

HAMILTON AFFORDABLE HOUSING TRUST

SECTION 1: Authority/establishment

Pursuant to G.L. c. 44, § 55C, there is hereby established an affordable housing trust fund to be known as the Hamilton Affordable Housing Trust Fund ("Trust"), which shall be subject to the supervision of the board of selectmen of the town of Hamilton. Said Trust shall be governed by a board of trustees.

SECTION 2: Purposes

The Board of Trustees of the Hamilton Affordable Housing Trust shall:

- A. Exercise its powers and perform its duties for the purpose of investigating and implementing alternatives for the provision of and providing affordable housing for persons of low and moderate income (as defined in G.L. c. 44 § 2), and
- B. Receive and expend funds for the acquisition, rehabilitation, renovation, construction, financing or refinancing of property within the Town of Hamilton for the purposes of providing affordable housing and to further provide mechanisms to ensure such use.

SECTION 3: Composition

The Trust shall have five (5) voting Trustees at all times and the Board of Selectmen shall appoint the Trustees. All Trustees must be residents of the Town of Hamilton, Massachusetts at the time of appointment and at all times throughout the Trustee's term. At all times at least one of the Trustees shall be a member of the Board of Selectmen. In making such appointments, the Board of Selectmen shall endeavor to provide a broad-based membership including legal, banking, financial and real estate professionals, other members of the local business community and affordable housing advocates. The Town Manager shall serve as a sixth Trustee, without the authority to vote.

SECTION 4: Term of Office

Upon establishment of the Trust, the Board of Selectmen shall forthwith appoint (2) Trustees whose initial terms shall expire on the first June 30 after appointment and (3) Trustees whose initial terms shall expire on the second June 30 after appointment. Thereafter, the Trustees shall be appointed for a two (2) year term commencing on July 1 and ending on June 30 or until such time as a successor is appointed, should said appointment be delayed.

SECTION 5: Organization

The Trustees shall annually elect one Trustee to serve as Chairperson. Sub-committees and/or ad hoc task related committees may be created by a majority vote of the Trustees to carry out the purposes of the Trust.

SECTION 6: Filling of vacancies

In the event of a vacancy in the position of Trustee, the appointment shall be made in the same manner as the original appointment.

SECTION 7: Meetings, quorum

Meetings of the Trust shall be held at the call of the Chairperson or any two (2) Trustees. Three voting Trustees shall constitute a quorum and a majority vote of the voting membership shall be required to approve any motion.

SECTION 8: Powers and duties

In addition to the powers and duties specified in G.L. c. 44, § 55C, the Board of Trustees shall have the following additional powers and duties:

- A. To establish criteria and/or qualifications for affordable housing recipients and make expenditures in accordance with the Trust's above-stated purposes.
- B. To enter into an agreement with the Town of Hamilton, wherein the Board of Trustees shall undertake to make to the Town, annual payments in lieu of taxes in connection with any real property acquired and owned by the Board; entering into such agreement shall not be mandatory but shall be at the discretion of the Board of Trustees.

SECTION 9: Powers Reserved by the Board of Selectmen

The Board of Trustees shall not have the following powers which are reserved and remain with the Board of Selectmen, for the purposes of this bylaw only and not all property acquisitions, and are subject to approval by a majority vote of the Board of Selectmen:

- A. The acquisition or disposition of real property.
- B. The expenditure of trust funds for the acquisition of real property.
- C. The borrowing of money and the mortgaging and pledging of trust assets.

SECTION 10: Treasurer-Collector as custodian

The Treasurer-Collector shall be the custodian of the Trust's funds and shall maintain separate accounts and records for said funds. He or she shall invest the funds in the manner authorized by M.G.L. c. 44, §§ 55, 55A and 55B. Any income or proceeds received from the investment of funds shall be credited to and become part of the Trust.

TOWN OF HAMILTON CAPITAL IMPROVEMENT PLAN (WIP)

	FY20	FY21	FY22	FY23	TOTAL	Suggested Funding Sources
General Government (Technology Management)						
Voting Machines	\$21,300				\$21,300	Free Cash/Budgetary
Server Replacement			\$35,000		\$35,000	Free Cash/Budgetary
Computers		\$55,000			\$55,000	Free Cash/Budgetary
<i>General Government Subtotal</i>	<i>\$21,300</i>	<i>\$55,000</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$111,300</i>	
Fire Department						
PICK UP TRUCK - Replace Squad 7 (2008)	\$48,703				\$48,703	Free Cash/Budgetary
SQUAD TRUCK - Replace Squad 5 (2006)	\$48,703	\$125,000			\$125,000	Free Cash/Budgetary
<i>Fire Subtotal</i>	<i>\$48,703</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$173,703</i>	
Police Department						
Patrol SUVs	\$40,000	\$40,000	\$40,600	\$41,200	\$161,800	Free Cash/Budgetary
<i>Police Subtotal</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,600</i>	<i>\$41,200</i>	<i>\$161,800</i>	
Public Works Department						
Vehicle/Equipment Replacements:						
2011 GMC Dump Truck	\$58,000				\$58,000	Free Cash/Budgetary
2001 John Deere Tractor			\$28,375		\$28,375	Free Cash/Budgetary
2002 John Deere Tractor			\$28,375		\$28,375	Free Cash/Budgetary
1998 Flatbed Trailer			\$5,500		\$5,500	Free Cash/Budgetary
- 2013 John Deere Riding Mower		\$16,129			\$16,129	Free Cash/Budgetary
(2) 2013 International Sanders	\$58,000	\$16,129	\$150,000	\$150,000	\$300,000	Bonding
<i>Vehicle/Equipment Subtotal</i>	<i>\$58,000</i>	<i>\$16,129</i>	<i>\$212,250</i>	<i>\$150,000</i>	<i>\$436,379</i>	
Highways:						
Essex Street Pathway Phase I & II		\$300,000	\$250,000	\$300,000	\$850,000	Bonding
Road and Sidewalk Repair Program	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000	Free Cash/Budgetary
Road and Sidewalk Repair Program (CH90)	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Chapter 90
NPDES Phase II Compliance		\$70,000	\$80,000	\$50,000	\$200,000	Free Cash/Budgetary
Cheabacco Road Paving	\$1,000,000				\$1,000,000	Chapter 90/Bonding
<i>Highway Subtotal</i>	<i>\$1,190,000</i>	<i>\$560,000</i>	<i>\$520,000</i>	<i>\$540,000</i>	<i>\$2,810,000</i>	
Facilities Management						
DPW Salt Shed Replacement		\$50,000			\$50,000	Free Cash/Budgetary
DPW Garage Roof		\$50,000			\$50,000	Free Cash/Budgetary
Town Hall Renovation - Design Phase	\$225,000	\$400,000			\$625,000	Bonding/CPA/Budgetary
Town Hall Construction			\$6,000,000		\$6,000,000	CPA/Town Bonding
<i>Facilities Subtotal</i>	<i>\$225,000</i>	<i>\$500,000</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,725,000</i>	
<i>DPW Subtotal</i>	<i>\$1,473,000</i>	<i>\$1,076,129</i>	<i>\$6,732,250</i>	<i>\$690,000</i>	<i>\$9,971,379</i>	

TOWN OF HAMILTON CAPITAL IMPROVEMENT PLAN (WIP)

	FY20	FY21	FY22	FY23	TOTAL	Suggested Funding Sources
Parks & Recreation Department						
Replace Small Playground Equipment Recreation Center			\$30,000		\$30,000	Recreation Revolving Fund/CPA
Concession/Bathroom/Storage Building Patton Park	\$50,000				\$50,000	Free Cash/Budgetary
Donovan Field Redevelopment				\$645,000	\$645,000	CPA/Free Cash/Budgetary
Patton Park Re-Development			\$880,000		\$880,000	CPA/Free Cash/Budgetary
HWRSD Turf Field		\$700,000			\$700,000	Special Stabilization Fund/CPA
<i>Parks & Recreation Subtotal</i>	<i>\$50,000</i>	<i>\$700,000</i>	<i>\$910,000</i>	<i>\$645,000</i>	<i>\$2,305,000</i>	
TOTAL GENERAL FUND CAPITAL	\$1,633,003	\$1,996,129	\$7,717,850	\$1,376,200	\$12,723,182	
Water:						
Meter Replacement Program	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	Retained Earnings/Budgetary
2013 GMC Water Utility Vehicle w/ Plow				\$45,000	\$45,000	Retained Earnings/Budgetary
Water Storage Distribution and Tank-Design and Construction		\$1,500,000			\$1,500,000	Bonding
Water Treatment Plant	\$1,500,000	\$1,515,000	\$15,000	\$60,000	\$3,105,000	Bonding
<i>Water Subtotal</i>	<i>\$1,515,000</i>	<i>\$1,515,000</i>	<i>\$15,000</i>	<i>\$60,000</i>	<i>\$3,105,000</i>	
TOTAL CAPITAL	\$3,148,003	\$3,511,129	\$7,732,850	\$1,436,200	\$15,828,182	

APPENDIX K
FY2020 PATTON HOMESTEAD OPERATING BUDGET

	FY 18 Actual	FY 19 Budget	FY 20 Projected	FY19/20 Budget	
				\$ Change	% Change
<u>Source of Funds:</u>					
Rental Revenue	-	3,000	6,000	3,000	100%
Event Revenue	-	-	30,000	30,000	0.0%
Earnings on Investments	239	-	-	-	0.0%
Subtotal Direct Revenues	239	3,000	36,000	33,000	1100%
Unreserved Fund Balance	-	-	30,000	30,000	0.0%
Transfer from Other Funds	35,811	90,011	86,343	(3,668)	-4.1%
Total Source of Funds	36,050	93,011	152,343	59,332	63.8%
<u>Use of Funds:</u>					
Permanent Wages	-	29,270	58,971	29,701	101.5%
Medicare	-	425	855	430	101.2%
Utilities/Fuel Charges	524	6,262	13,000	6,738	107.6%
Repair & Mtc Bldgs/Grds	393	5,500	5,500	-	0.0%
Custodial Services	-	3,400	5,000	1,600	47.1%
Litigation Services	875	3,000	3,000	-	0.0%
Consultative Services	1,538	2,500	7,500	5,000	200.0%
Voice Data & Video Service	204	2,244	3,575	1,331	59.3%
Advertising & Printing	-	5,600	3,000	(2,600)	-46.4%
Office Expenses	-	6,400	1,400	(5,000)	-78.1%
Bldgs & Grds Supplies	96	2,000	2,000	-	0.0%
Travel	-	200	750	550	275.0%
Dues/Books/Subscriptions	-	500	500	-	0.0%
Other Expenses	-	5,000	5,000	-	0.0%
Direct/Indirect Costs	-	20,710	42,292	21,582	104.2%
Total Use of Funds	3,629	93,011	152,343	59,332	63.8%
Beginning Fund Balance	-	32,421	32,421	-	0.0%
Net Income/(Loss)	32,421	-	-	-	0.0%
Unreserved Fund Balance	-	-	(30,000)	(30,000)	0.0%
Ending Fund Balance	32,421	32,421	32,421	-	0.0%
		<i>projected</i>	<i>projected</i>		