



**Town Administrator
FY24 Budget Recommendations
(Non-School)**

February 16, 2023

Agenda



- 1. FY24 Budget Context**
- 2. Municipal Balanced Budget (Reductions)**
- 3. Town Administrator FY24 Recommended Budget**
- 4. Next Steps & Questions**



FY24 Budget Context

FY24 Budget Context

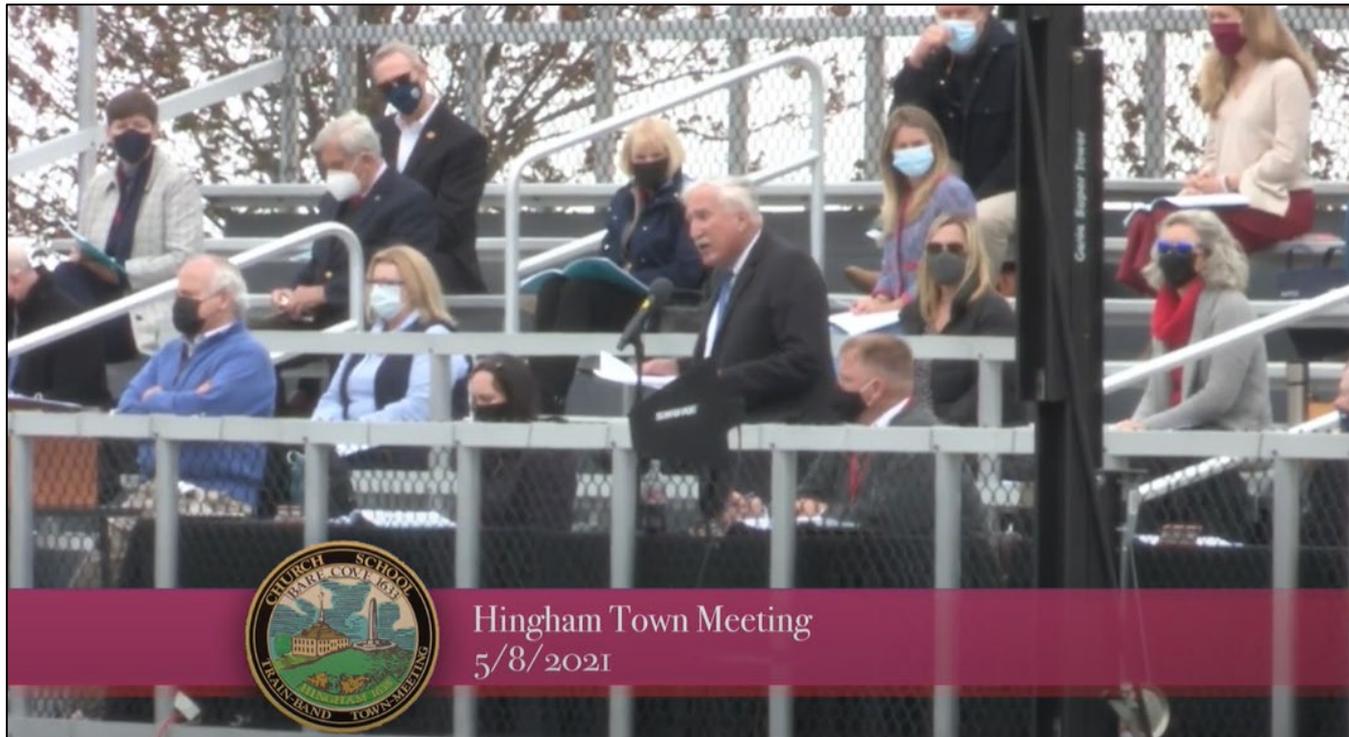


- **The Town is entering the FY24 budget season with a significant deficit that results from adding critical capacity to school and municipal services during COVID-19.**
- **In addition, Hingham is experiencing the same challenges as many Massachusetts communities where the cost of providing services has outpaced revenue growth allowed under Proposition 2 ½.**
- **The Town used one-time federal and local reserve funds in FY22 and FY23 to offset these deficits.**
- **As we move away from the pandemic and seek to bridge the funding gap permanently, the Town must either reduce services to balance the FY24 budget or raise recurring revenue through an override to maintain current operations.**



Need for an Override

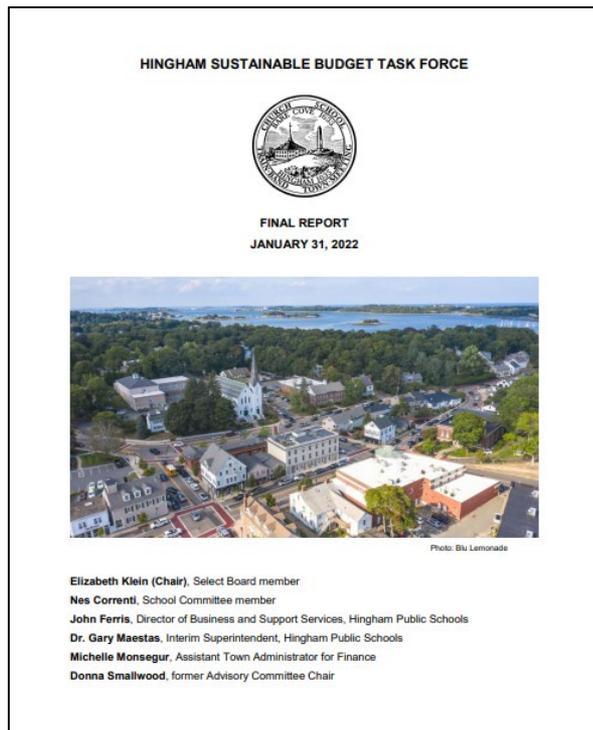
- **AdCom Chair Bob Curley at ATM 2021:** *“For Fiscal Year 23, the Town faces the prospect of an override to address what is essentially a structural deficit in the budget.”*



Sustainable Budget Task Force – Key Findings



February 2022



- The Town was experiencing increasing budget pressure from expenditure growth exceeding revenue growth prior to the pandemic.
- Hingham should seek both tax and non-tax revenue to provide high quality municipal and school services. New revenue sources require time - they are not solutions for the budget gap in the short term.
- Both municipal and school departments should target a 3.5% expenditure growth rate in future years to better align expenses with available revenue.
- The Town should consider closing the FY23 budget deficit by using remaining federal and other one-time funds.
- **The Town should consider proposing a potential override in FY24 to maintain or grow services.**

Need for an Override



- **ATM 2022 Warrant:** *"...Town needs to reconcile revenues with expenses through an override. ...it is expected that an override will be placed before the citizens at the 2023 Annual Town Meeting and 2023 Annual Election."*





Proposed Municipal Balanced Budget



Balanced Budget Requirement

- **Town is required by State law to adopt a balanced budget**
- **Current deficit = \$6,221,696 as of January 30, 2023**
- **Municipal target = \$2,177,594 (35%)**
- **Approach:**
 - **Meet contractual obligations and legal requirements**
 - **Maintain core municipal services**
 - **Remove new positions/services added in FY22**
 - **Spread impact among municipal departments/service sectors**
 - **Demonstrate community impact**
- **If override fails, reductions would go into effect July 1, 2023**

Proposed Municipal Reductions – Updated 2/16/23



Service Sector	FTEs	Amount
General Government	5.7	\$514,108
Public Safety	4.6	\$584,434
Public Works	9.3	\$489,873
Human Services	2.1	\$148,393
Culture & Recreation	TBD	\$495,567
Total	21.7+	\$2,232,375



Proposed Municipal Reductions

General Government: \$514,108 (5.7 FTEs)

- Reduce support for Conservation Commission, Planning Board, Zoning Board of Appeals, Affordable Housing Trust, and related applicants/projects
- Significantly slow economic development efforts – limit capacity to increase tax base
- Slow sustainability initiatives
- Reduce support for Select Board, Town Administrator, and boards/committees – decrease capacity and efficiency across Town
- Reduce support for department heads and their missions
- Close GAR Hall to the public; close 308 Cushing Street (affects rowing team)
- Decrease maintenance of municipal facilities
- Reduce GIS capacity to manage spatial data for strategic decision making
- Reduce Town's ability to effectively communicate with the public

Proposed Municipal Reductions



Public Safety: \$584,434 (4.6 FTEs)

- Reduce Police support to Schools – safety and security, presence at drop-off and pick-up, traffic safety, community and youth relations, DARE program, classroom curriculum
- Diminish ability to support community members with mental health crises
- Reduce Animal Control response capabilities
- Reduce support for Police administration – slow PD accreditation process
- Decrease Fire minimum staffing from 11 to 9 for certain shifts
 - Remove one engine or ambulance from service per affected shift
 - Increase response times, beyond normal standards
 - Exacerbate remaining staff stress
- Eliminate Fire CPR training for school and municipal employees

Proposed Municipal Reductions



Public Works: \$489,873 (9.3 FTEs)

- Reduce trash and recycling pickup, mowing of fields, maintenance of public grounds and parks, support for special/community events, and tree planting
- Delay filling of potholes
- Limit line painting
- Transfer Station: Close Swap Shop, Yard Waste Area 1-2 days per week, and trash compactors/trailers



Proposed Municipal Reductions



Human Services: \$148,393 (2.1 FTEs)

- Decrease ability to provide public health services
- Eliminate Town social worker position – decrease support for community wellness and mental health needs
- Significantly reduce Senior Center transportation program – affects senior community's ability to attend appointments, events, and programs

WELLNESS WEDNESDAY
No/Low Cost Health and Wellness Resources


In Crisis? Call: Dial 988 Online: 988lifeline.org



**How to Handle Anxiety, Depression & Your Kids**
Tuesday, Jan. 17 at 7 p.m. | Hingham High School Auditorium
Hingham parents and caregivers are invited to join Dr. Nadja Reilly, Clinical Psychologist, for a discussion about supporting their child's mental health and well-being. Topics include anxiety and depression, signs to look for, coping mechanisms and more. Heather Rodriguez, HPS School Counseling Director, will also be present to discuss mental health services offered in Hingham Public Schools and the Care Solace program.

**Spend Time Outdoors in Hingham's Open Space**
Spending time in nature has been linked to improvements in mental health. We encourage you to go outside this month to explore Hingham's many open space locations. There are over 4,000 acres of protected open space in Hingham, owned by the Town, the State, the Hingham Land Conservation Trust (HLCT), and the Trustees of Reservations (TTOR).
Find locations at HLCT's [website](#), TTOR's [website](#) or the town's conservation [webpage](#).

**Yoga Classes Presented by Hingham Recreation**
Every Mon, Wed, Thu, Fri, Sat at 8:30 a.m.
Hingham Recreation hosts weekly yoga classes at a cost of \$10/week. Attending these classes is a great way to support both mental and physical health.
To learn more or to register for a class, please visit Hingham Recreation's website [here](#).

**Aspire Health Alliance**
Aspire Health Alliance is Hingham's regional partner for behavioral health support. Hingham residents can receive access to the organization's wide array of mental health resources for free, including trauma services, outpatient counseling, emergency/crisis services and more.
Learn more [here](#).



Proposed Municipal Reductions

Culture & Recreation: \$495,567

- Eliminate Town-wide field maintenance program
- Close Hingham Public Library on Sundays
- Reduce children's and other programs offered at Library - potentially jeopardizes Library certification (OCLN network and grant funding)
- Diminish Town ceremonies marking holidays and historical events





**Town Administrator
FY24 Recommended Budget:
Level Services + Additional Requests**

FY24 Municipal Level Services & Additional Requests



- **TA recommendation contains level of services from FY23 (no service reductions)**
- **Level services budgets as presented by municipal departments to the Select Board and Advisory Committee in December/January**
- **TA recommendation includes \$673,377 of the total \$1,164,277 additional requests from department heads**

FY24 TA Recommended Additional Requests



Description	Amount
MUNICIPAL SERVICES	
Assistant Town Engineer	\$96,000
Senior Center Program Coordinator	\$65,255
Sustainability Coordinator	\$49,000
Increase Veterans' Administrative Assistant to FT	\$20,842
Budgeting software	\$50,000
Subtotal	\$281,097
Four FT Firefighters*	\$392,280
Municipal Total	\$673,377
SHARED SERVICES	
Increase Capital Outlay budget	\$500,000
Shared Total	\$500,000
GRAND TOTAL	\$1,173,377

* \$392,280 for 4 Firefighters hired in FY24 and on staff in FY25, which will offset OT in FY25



Assistant Town Engineer

- **FT Position is needed to support the Town Engineer with multiple current and planned initiatives, including:**
 - ✓ **Street and sidewalk reconstruction & utility coordination**
 - ✓ **Pedestrian safety improvements**
 - ✓ **Traffic Committee**
 - ✓ **Route 3A design**
 - ✓ **Harbor wharf wall resiliency improvements**
 - ✓ **Public Safety Facility construction**
 - ✓ **Grants**
 - ✓ **And much more**
- **FY24 additional request: \$96,000**



Senior Center Program Coordinator



- Position eliminated in 2012; responsibilities consolidated into the Administrative Assistant position
- Staff currently invests 47 hours/week into research, marketing, preparation, and evaluation for programming, in addition to normal workload
- Enable Senior Center Director to focus on strategic planning & grants
- Address rising demand for in-person & hybrid programming as Hingham grows and ages
- Of 16 peer communities with Senior Centers:
 - 12 reported employing at least 1 FT Program Coordinator
 - 3 communities reported employing at least 1 PT with 30+ total weekly hours
- **FY24 additional request - \$65,255**

Sustainability Coordinator



- Annual Town Meeting 2022 voted to fund a FT contract position to be shared with Cohasset in FY23
- Of our 19 peer communities (17 responded):
 - 9 have a staffer with sustainability and/or energy titles
 - 8 are FT; annual salary range - \$58K - \$105K
- This contract position is funded by a state earmark through October 2023
- In 2023, Hingham will adopt a town-wide Climate Action Plan, which targets achieving town wide “net zero” carbon emissions by 2040. Achieving this goal will require dedicated leadership and coordination.
- **FY24 additional request - \$49,000 (partial year funding)**

Sustainability Coordinator



Hingham Climate Action Plan Implementation (Draft)

DRAFT – 2/6/2023

TOWN OF HINGHAM CLIMATE ACTION PLAN



Hingham
Climate Action
Planning Committee

DRAFT 2/6/2023

- **Goal: Net Zero carbon emissions by 2040**
- **6 action categories impacting municipal, residential, commercial sectors:**
 - Electricity supply
 - Buildings
 - Transportation
 - Waste
 - Community
 - Natural resources
- **129 action steps, 58 with town roles, including:**
 - Tracking
 - Coordination
 - Education
 - Compliance & qualification
 - Funding

Increase Veterans' Administrative Assistant to FT



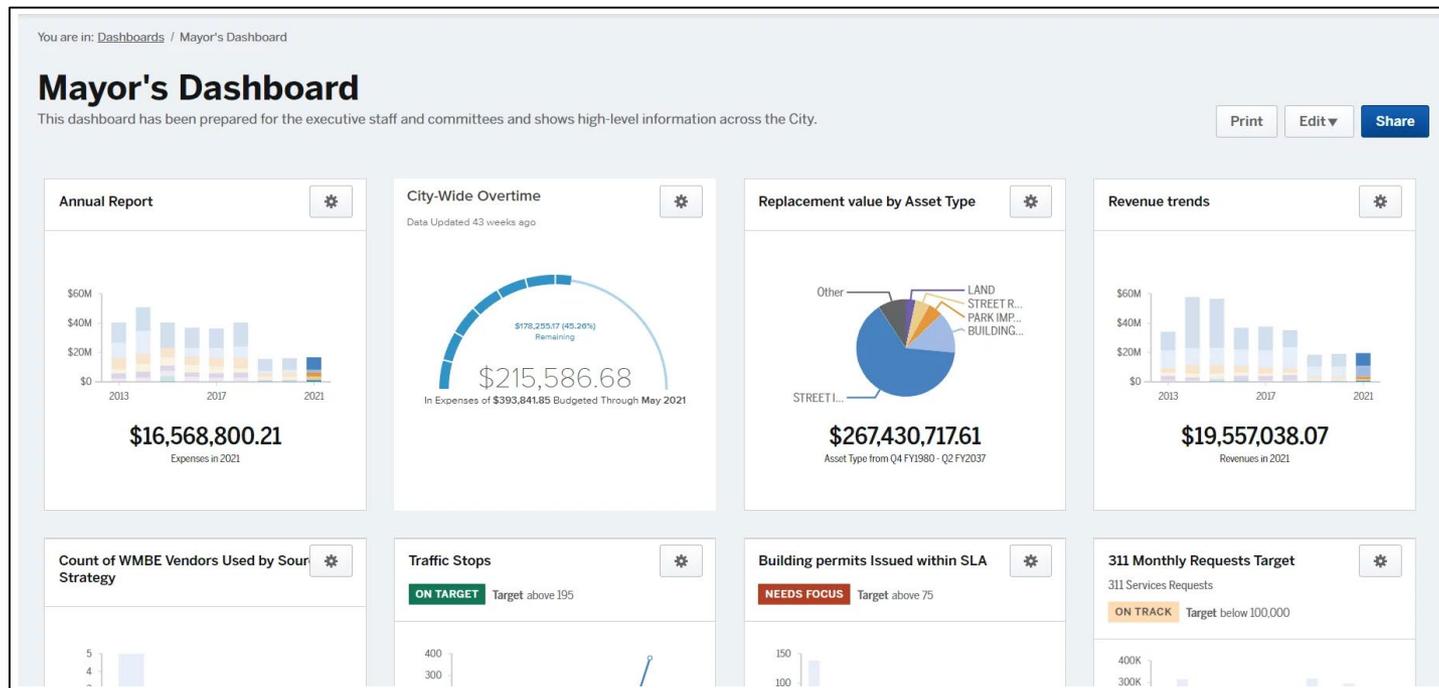
- Position is currently budgeted at 20 hours/week; currently vacant, historically hard to fill
- Maintain Town's ability to continue to provide critical Chapter 115 assistance to Hingham veterans and family members
- Provide additional support to veterans in accessing Federal VA benefits
- Increase position to full-time (35 hours) to attract more qualified candidates with specialized skills
- Address the overuse of volunteers who have historically performed many administrative tasks in the Department
- **FY24 additional request: \$20,842**



Budgeting Software



- Utilize modern budgeting software to streamline budget development process and increase efficiency and transparency
- Tools include budget development, salary and expenditure projections, financial forecasting, capital planning, reporting, etc.
- **FY24 additional request: \$50,000**



Four Firefighters



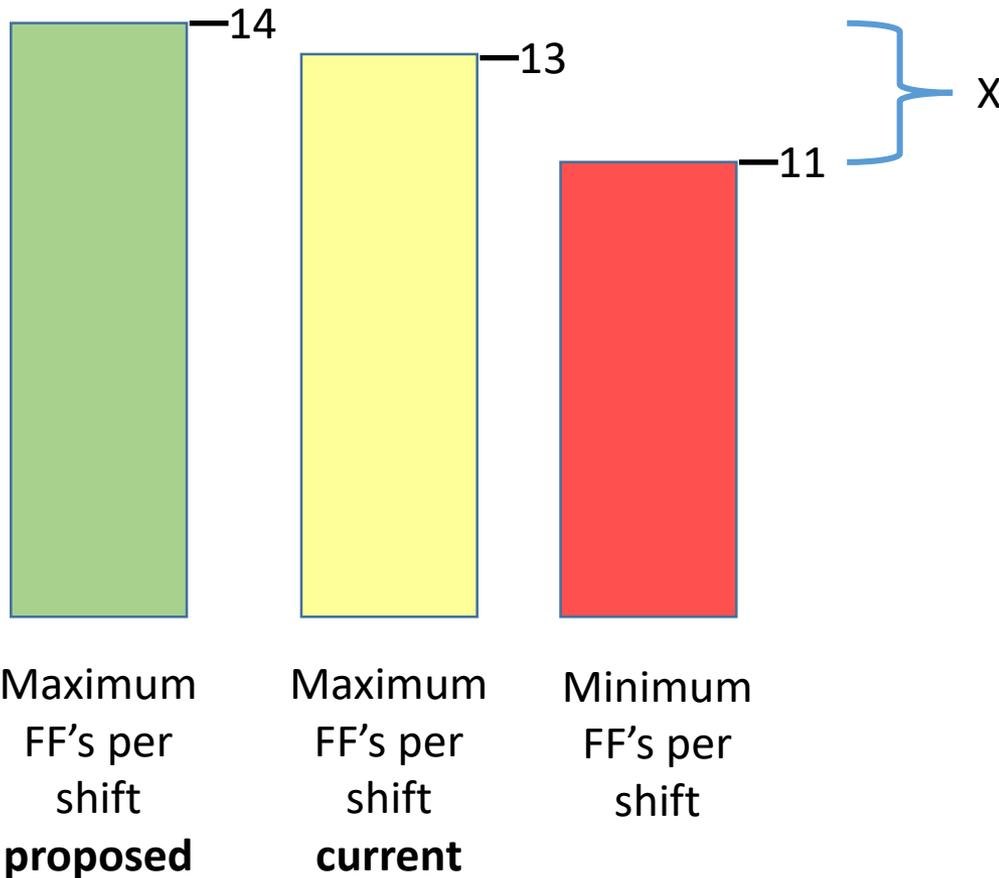
- Hire 4 new firefighters (one for each shift) – long-standing request
- Will allow the Town to increase maximum staffing from 13 to 14
- Will decrease overtime and holdovers (forced double shifts) needed to preserve minimum staffing at 11
- There was one shift filled with overtime each day last year; 58% of the time, that overtime was forced (48 hours worked instead of 24) and paid at double time
- Will help prevent staff burnout
- Estimated to offset more than \$392k in overtime expenditures (starting in FY25)
- **FY24 additional request: \$392,280**



Four Firefighters



Fire Department Overtime



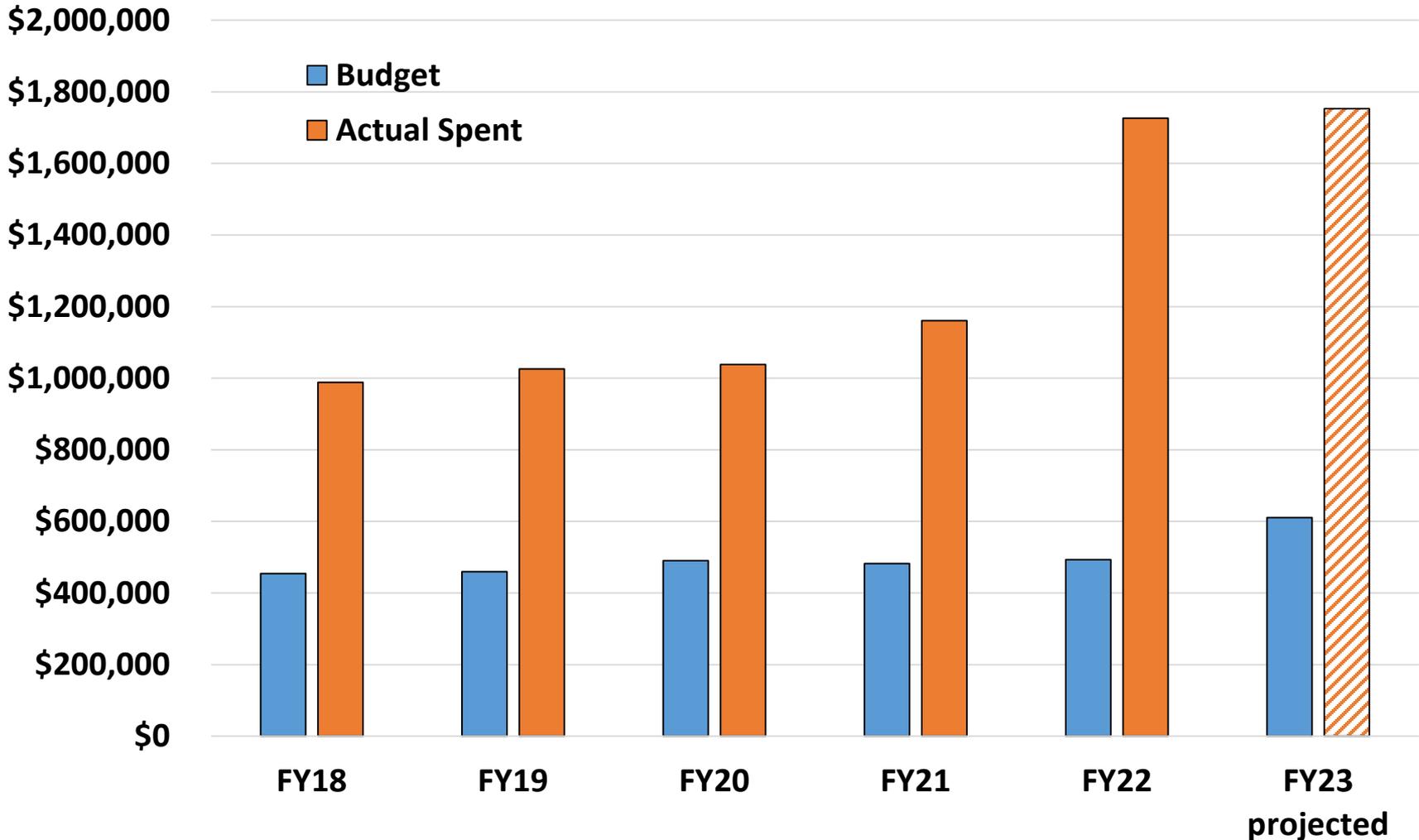
X is equal to the number of staff outages possible before the department needs to bring in another, off-duty FF on OT. If no FF's willingly agree to work an OT shift at time and one half pay, then the department must "force" an OT shift onto a FF who is paid at double time.

Regular sick leave, vacations, personal days, long term leave and On the Job Injury (OJI) leave are the type of leave possible. Fire Departments are seeing a universal and significant up tick in OJI leave for lots of reasons, including PTSD.

Four Firefighters



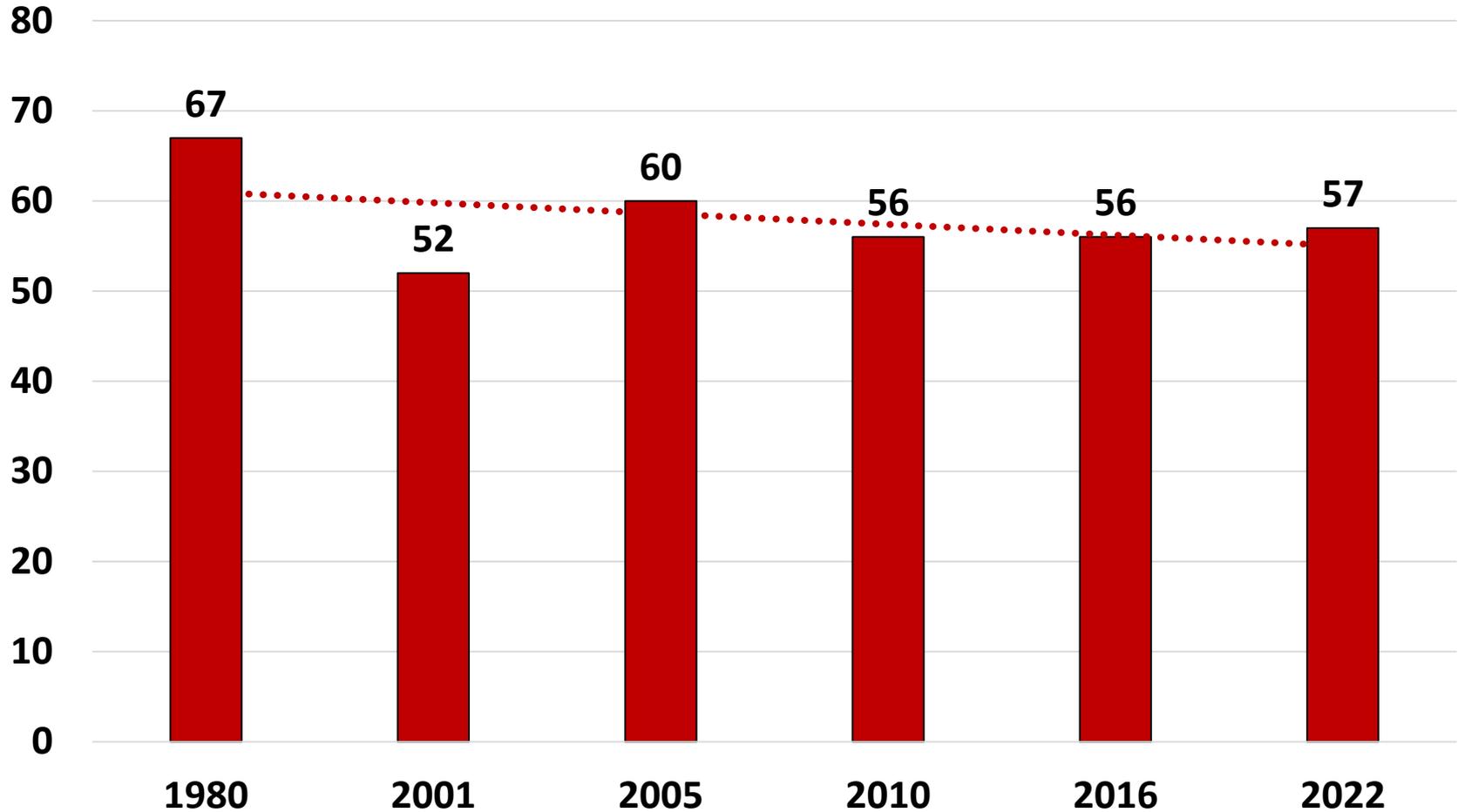
Fire Overtime: Budget vs. Actual Spent



Four Firefighters



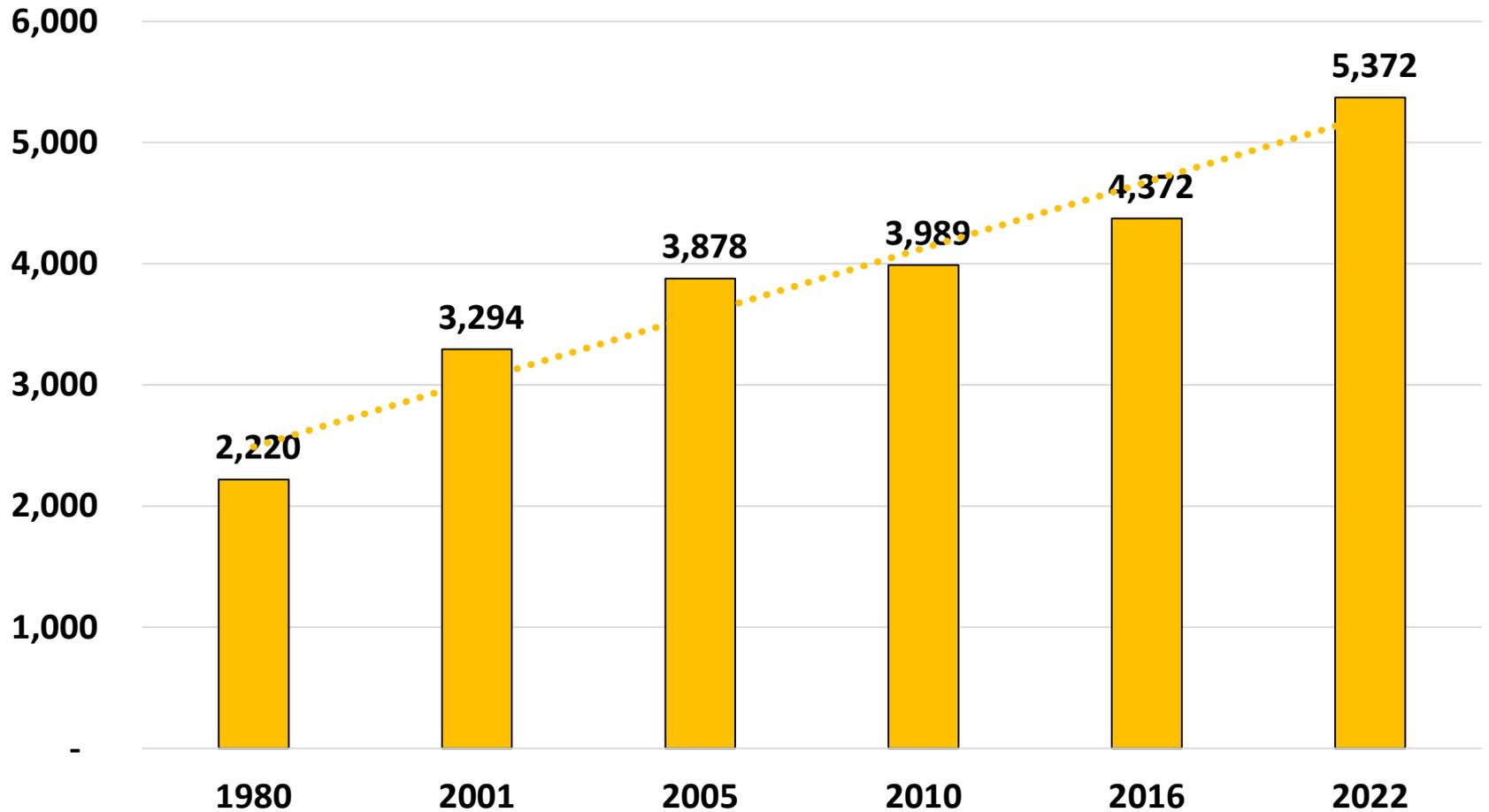
HFD Total Staff



Four Firefighters



Total HFD Calls for Service





SHARED: Increase Capital Outlay budget

- Capital Outlay Plan should be budgeted at between 3-6% of the Town's Operating Budget for that fiscal year per Town's Financial Policy
- FY24 level services request of \$2,800,000 is about 2.7%
- **FY24 additional request of \$500,000 would bring us into compliance**

Town's Financial Policy: "The capital assets of the Town comprise the Town's physical infrastructure, inherited from previous generations and intended to be passed on to future generations. It is the aggregate property, plant, and equipment used by the Town. We are the current caretakers. It is our collective responsibility to maintain, replace, when necessary, upgrade and/or expand - as directed by Town Meeting - the Town's capital assets."

SHARED: Increase Capital Outlay budget



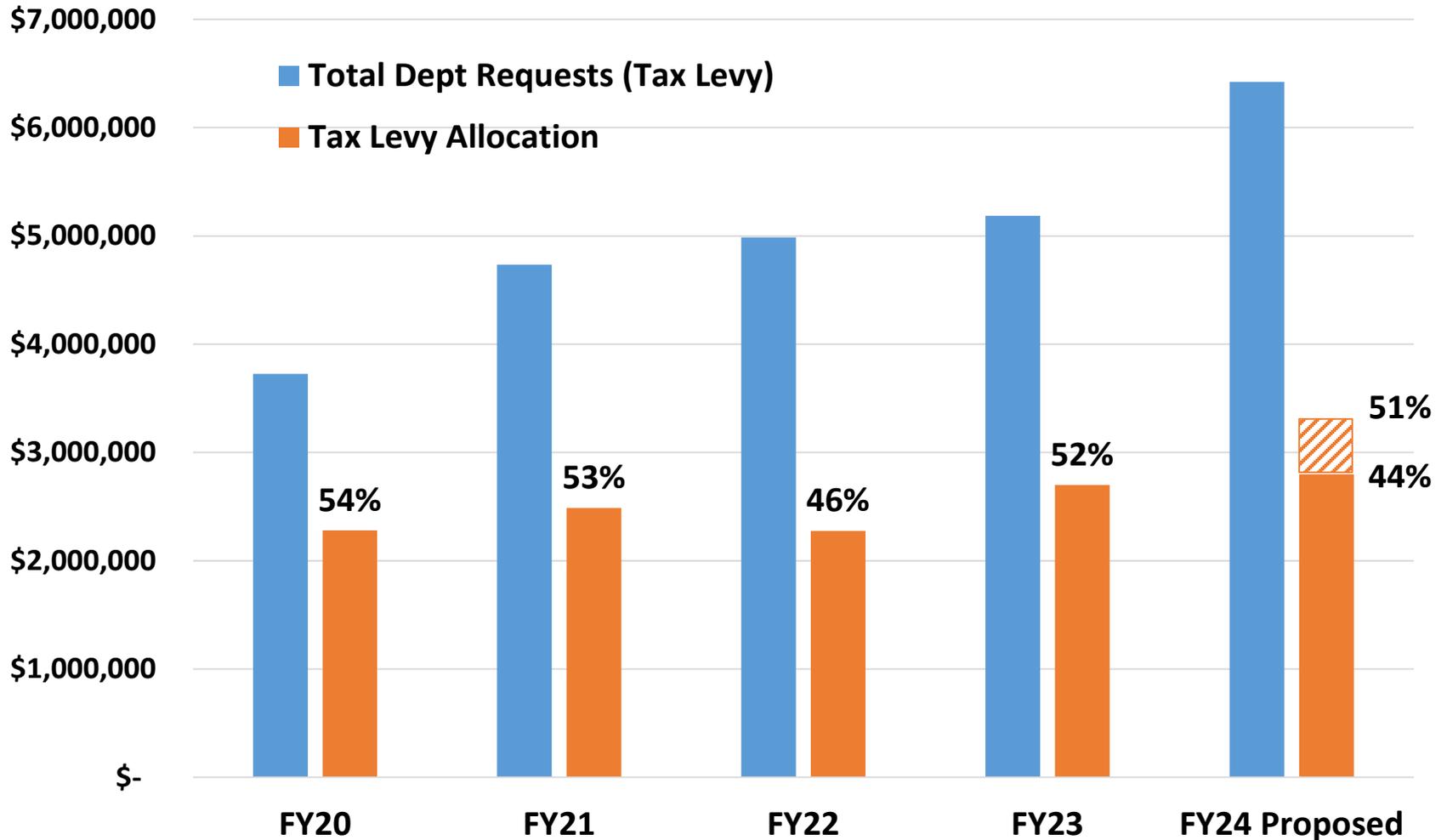
- Example: DPW deferred vehicle replacement list

#	YEAR	Vehicle	COST	LIFE	Fiscal Year																		
	PURCHASED				2021	10	11	12	13	14	15	16	17	18	19	20	21	22	23				
1	2008	2008 IH Dump 7400DP Plow & Sander	168	10													D	D	D	D	D		
2	2010	2010 GMC SIERRA 2500 P/U w/ Plow	44	10	N														D	D	D		
3	2005	2005 CHEVROLET 2500 HD P/U w/ Plow	44	10				D	D	D	D	D	D	D	D	D	D	D	D	D	D		
4	2006	2006 GROUNDSMASTER 4010D	80	10						D	D	D	D	D	D	D	D	D	D	D	X		
5	2010	2010 544K JOHN DEERE FRONT END LOADER	125	10	N														D	D	D		
6	2005	2005 John Deere 5425 Tractor LOADER	40	10					D	D	D	D	D	D	D	D	D	D	D	D	D		
7	1997	48" SCAG Walk behind Mower #1	7	10													D	D	D	D	D		
8	1997	48" SCAG Walk behind Mower #2	7	10													D	D	D	D	D		
9	2003	2003 MITSUBISHI DIESEL FORK TRUCK	28	10					D	D	D	D	D	D	D	D	D	D	D	D	D		
10	2009	2008 ELGIN SWEEPER (PELICAN)	124	8								D	D	D	D	D	D	D	D	D	X		
11	2011	2011 3500 Silverado 4WD 1 Ton w./ Plow	77	10	N															D	D		
12	2008	2005 410G JOHN DEERE BACKHOE	58	10															D	D	X		
13	2000	STATIONARY COMPACTING UNIT	25	15										D	D	D	D	D	D	D	X		
14	2000	STATIONARY COMPACTING UNIT	25	15										D	D	D	D	D	D	D	X		
15	2000	STATIONARY COMPACTING UNIT	25	15										D	D	D	D	D	D	D	X		
16	2012	2012 3500 Silverado 1 Ton Dump w/ Plow	77	10					N												X		
17	2012	2012 2500 Chevy 4WD Pick up w/ Plow	44	10					N												X		

SHARED: Increase Capital Outlay budget



DEPT REQUESTS VS. CAPITAL BUDGET (TAX LEVY ONLY)



Summary of Presented FY24 Additional Requests



School	\$1,547,174
Municipal	\$673,377
Shared	\$500,000
Total	\$2,720,551





Next Steps & Questions



Next Steps

1. Ongoing Outreach/Information Campaign
 2. Finalize Balanced Budget/Reductions
 3. Finalize Financial Forecast
 4. Finalize Override Proposal
 5. Tax Impact Calculator
 6. Financial Management Plan
 7. Send Warrant to printer on/around March 24, 2023
 8. Annual Town Meeting on Monday, April 24, 2023
 9. Town Election on Saturday, April 29, 2023
- Early March



Override Approval Requirements

- 1. Budget appropriations (Article 6) require a majority vote at Town Meeting on April 24, 2023**
- 2. Override ballot question requires a majority vote at the Town Election on April 29, 2023**



Next Steps



Updates will continue to be posted to
hingham-ma.gov/override

FY24
Override



Hingham
Massachusetts

Departments

Government

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Residents

How Do I...?



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Town of Hingham FY24 Override

Introduction

The Town is entering the FY24 budget season with a significant deficit that results from adding critical capacity to school and municipal services during COVID-19.

In addition, Hingham is experiencing the same challenges as many Massachusetts communities where the cost of providing services has outpaced revenue growth allowed under Proposition 2 ½.

The Town used one-time federal and local reserve funds in FY22 and FY23 to offset these deficits. As we move away from the pandemic and seek to bridge the funding gap permanently, the Town must either reduce services to balance the FY24 budget or raise recurring revenue through an override to maintain current operations.

Office Hours

Select Board member Liz Klein and School Committee Vice Chair Nes Correnti will be hosting joint office hours, making themselves available for community members to discuss and provide feedback on the budget proposal for this spring's Town Meeting

**Wednesday, March 1 from 7 – 8 p.m.
(In Person)**

East Hearing Room, 3rd floor of Hingham
Town Hall, 210 Central St.



Questions?

Visit hingham-ma.gov/override
or email us at override@hingham-ma.gov



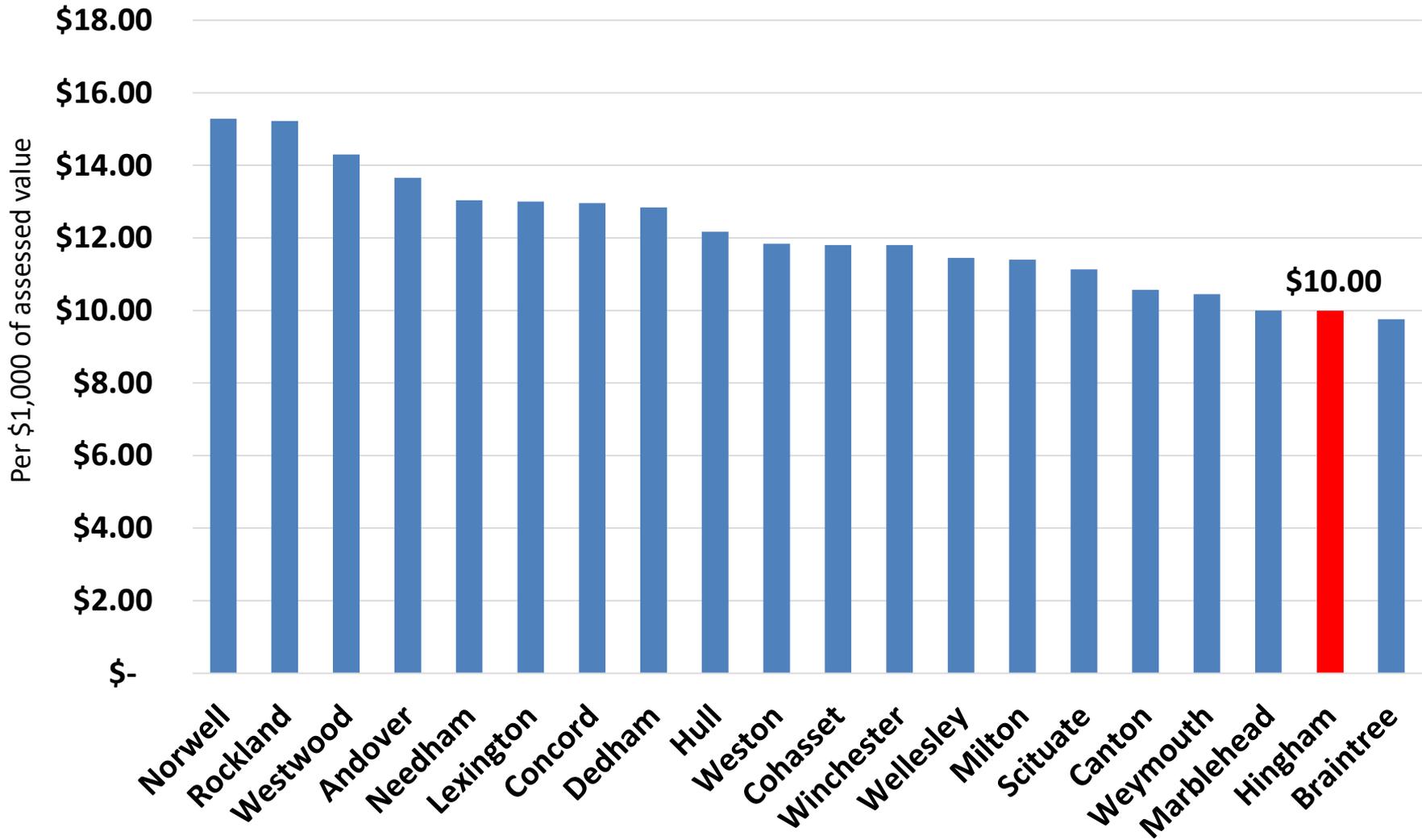
Appendix

Hingham Property Tax Relief Programs/Exemptions

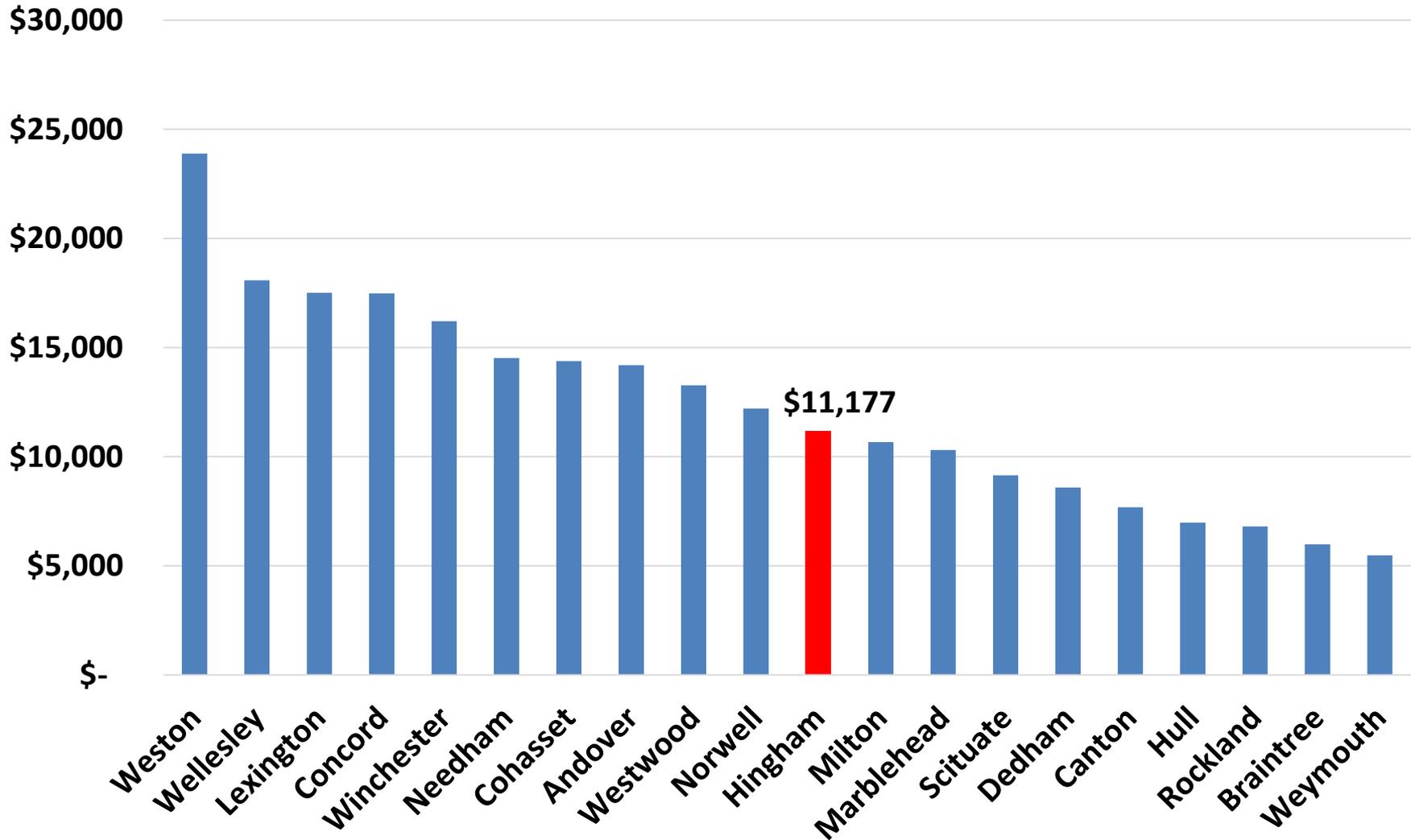


Tax Exemption/Relief Program	FY23 Max. Benefit
1. Financial hardship	varies
2. Senior Means-Tested Tax Exemption (new)	\$1,170
3. Residents over 65 years old	\$1,000
4. Surviving spouses or persons over 70 years old	\$334
5. Elderly and Disabled Taxation Aid Fund	varies
6. Residents who are legally blind	\$500
7. Various programs for disabled veterans	varies
8. Gold Star Family tax exemption	full exemption
9. Community Preservation Act exemption	varies
10. Tax Deferral Program	varies - can defer all
11. Senior Tax Workoff Program	\$1,781
12. Valor Act (Veterans) Tax Workoff Program	\$1,500

FY23 Residential Property Tax Rate



FY23 Average Single Family Property Tax Bill



Hingham FY10 Contingent Override



The following amounts will be added to the respective budgets as indicated below, contingent upon affirmative action by the voters of the Town on the ballot question to allow the Town to assess an additional \$1,100,000 in real estate and personal property taxes for purpose of operation of the new elementary school for the fiscal year beginning July 1, 2009.

999 OPERATIONAL OVERRIDE

School Department - Salaries			888,291
School Department - Expenses			121,171
Police Department			7,565
Contributory Group Insurance			47,500
Employer Medicare Taxes			13,973
Fire, Public Liability, Property Damage, etc.			21,500
TOTAL OPERATIONAL OVERRIDE	0	0	1,100,000
GRAND TOTAL	70,852,528	74,513,414	77,538,460

QUESTION 1

Shall the Town of Hingham be allowed to assess an additional \$1,100,000 in real estate and personal property taxes for the purpose of operation of the new elementary school for the fiscal year beginning July first, 2009?

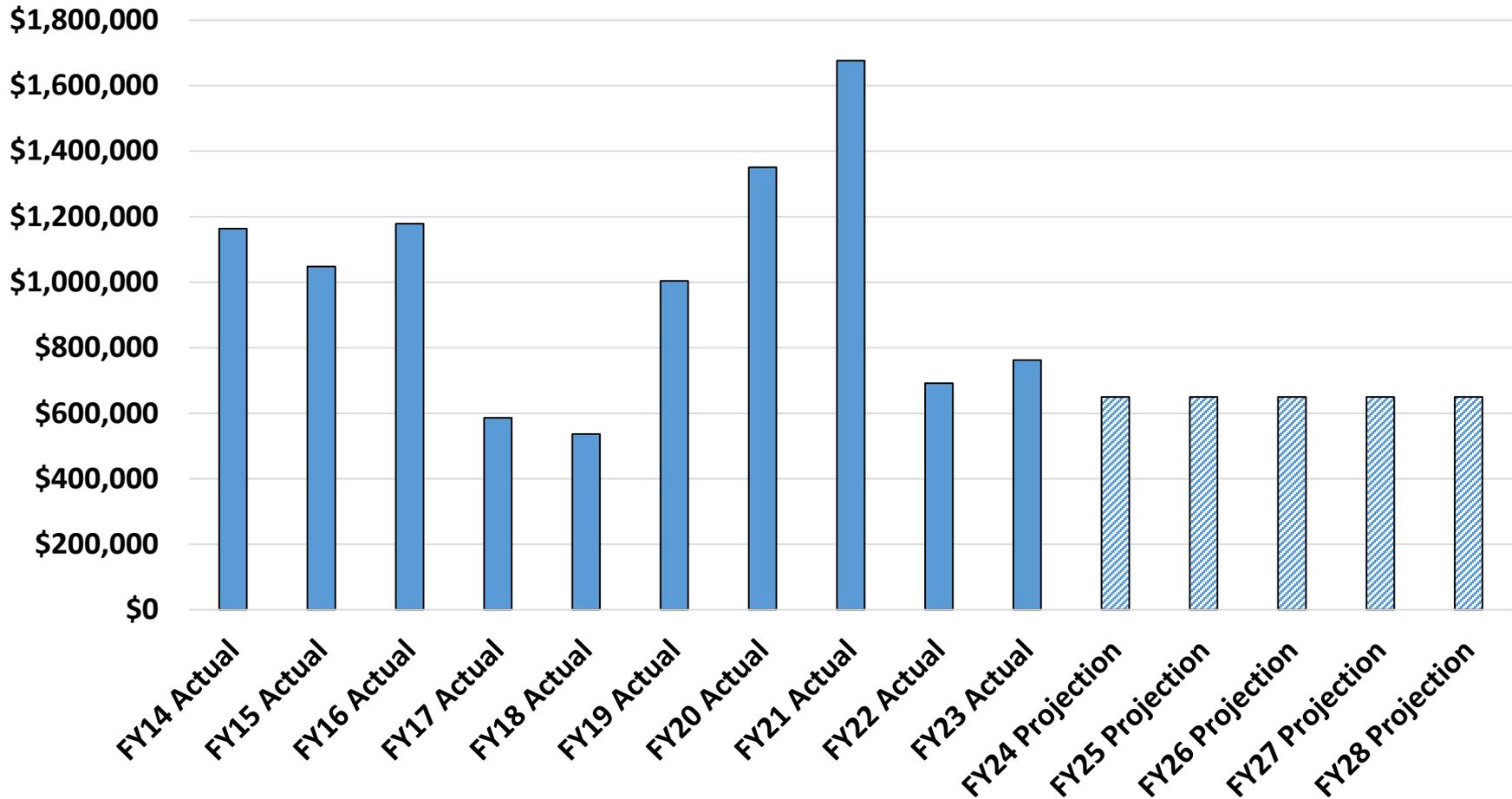
YES

NO

A Look Back (and Forward) at New Growth



New Growth: 10-Year History and 5-Year Projections



Source: MA Department of Revenue - [New Growth Analysis](#) (actuals); Town of Hingham Assessing Department (projections)

How does an Override work?

