

TOWN OF HINGHAM

Tom Mayo,
Town Administrator



Michelle Monsegur,
Assistant Town Administrator
Arthur P. Robert,
Assistant Town Administrator

TOWN ADMINISTRATOR FY24 BUDGET RECOMMENDATIONS MARCH 7, 2023

Planning for Fiscal Year 2024 has been challenging. This year is the culmination of what we have known for several years, that the Town was in need of an operational override of Proposition 2 ½ in order to continue to fund the services and programs we have come to expect. Throughout the pandemic across each of the last two budget cycles, the Town unanimously agreed to maximize available federal funds and utilize one-time money to balance the operating budget. This practice, while it ensured that the Town received the maximum amount from non-Town tax revenue during that time period, created a hole in our annual budget.

The following budget documents represent the proposed FY24 budget for all non-school municipal departments and expenses. Excluding the self-supporting operations of Weir River Water System, sewer, and the South Shore Country Club, the total proposed non-school municipal budget is \$34,731,577. This budget consists of several components starting with an amount equal to a balanced budget amount of \$31,952,874, which represents expenses in line with our projected revenue. In addition to this balanced budget amount, I am proposing a further amount of \$2,105,326 that represents expenses needed to provide services equal to those provided in FY23 (level services) as well as \$673,377 in requests that would provide added capacity to provide these and potentially new services in more efficient and appropriate ways.

These additional requests were made by department heads, and will allow us to better provide our core services. The override page on the Town's website contains details of each of the additional requests which will add new capacity for the Fire Department, Public Works, Veterans' Services, Elder Services, Sustainability, and Finance departments. These additional requests do not represent all asks made by department heads, but instead those requests that I am proposing are the result of in-depth review of the services the Town provides and the manner they are provided, any statutory requirements, budgetary pressures as well as a fundamental review of the needs of the community. In addition to the budget proposed above, I am recommending an increase of \$500,000 in the Capital Outlay budget to bring it within the Town's financial policy guidelines to ensure we can continue to maintain the facilities, vehicles, and equipment we use to provide municipal services. I believe that these requests are reasonable, responsible and will result in the Town's ability to meet the expectations of the tax payers of Hingham.

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

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
141 ASSESSORS					
11411 ASSESSORS-SALARIES					
11411 5106 ELECTED OFFICIALS SALARIES	5,450.04	5,450.04	5,600.00	5,600.00	.00
11411 5108 DEPARTMENT HEAD	90,041.45	88,079.89	88,885.00	102,091.00	.00
11411 5113 OTHER SALARIES: PART-TIME	20,687.78	.00	.00	.00	.00
11411 5116 CLERICAL SERVICES: FULL-TIME	73,447.35	111,399.53	123,325.00	129,923.00	.00
11411 5117 CLERICAL SERVICES: PART-TIME	43,556.43	69,322.37	75,729.00	81,987.00	.00
11411 5185 LONGEVITY	650.00	700.00	700.00	1,600.00	.00
TOTAL 11411 ASSESSORS-SALARIES	233,833.05	274,951.83	294,239.00	321,201.00	.00
11412 ASSESSORS-EXPENSES					
11412 5215 R&M-OFFICE EQUIPMENT	163.98	.00	190.00	190.00	.00
11412 5230 OFFICE SUPPLIES	595.00	442.57	1,026.00	1,026.00	.00
11412 5241 STATIONERY SUPPLIES	.00	.00	97.00	97.00	.00
11412 5250 BOOKS & PERIODICALS	.00	.00	250.00	250.00	.00
11412 5260 MEETINGS & SEMINARS	1,570.00	3,590.00	3,000.00	3,000.00	.00
11412 5261 IN-STATE TRAVEL	244.26	711.05	900.00	900.00	.00
11412 5263 DUES	600.00	672.50	700.00	800.00	.00
11412 5270 POSTAGE & COURIER	1,251.59	1,620.01	2,355.00	2,355.00	.00
11412 5307 PRINTING SERVICES	665.00	825.50	1,440.00	1,440.00	.00
11412 5317 CONSULTANT SERVICES	.00	3,000.00	.00	.00	.00
11412 5400 RECORDING & FILING FEES	1,061.25	804.25	1,300.00	1,300.00	.00
TOTAL 11412 ASSESSORS-EXPENSES	6,151.08	11,665.88	11,258.00	11,358.00	.00
11414 ASSESSORS-REVALUATION SERVICE					
11414 5309 REVALUATION SERVICES	30,332.00	35,978.52	133,790.00	52,000.00	.00
TOTAL 11414 ASSESSORS-REVALUATION SERVICE	30,332.00	35,978.52	133,790.00	52,000.00	.00
11415 ASSESSORS-MAPPING SERVICE					
11415 5310 MAPPING SERVICES	961.44	175.66	100.00	300.00	.00
TOTAL 11415 ASSESSORS-MAPPING SERVICE	961.44	175.66	100.00	300.00	.00
TOTAL 141 ASSESSORS	271,277.57	322,771.89	439,387.00	384,859.00	.00
TOTAL	271,277.57	322,771.89	439,387.00	384,859.00	.00



FY24 Budget Presentation

Assessors Office

December 2022

Mission & Services



- **Provide the highest quality of efficient and courteous service to the public**
- **Provide financial stability by fairly and equitably determining and assessing all real and personal property at its full and fair market value as of January 1 of each year for the purpose of taxation in compliance with State law**
- **Maintain and administer all property tax data and mapping records**
- **Administer motor vehicle and boat excise taxes**
- **Administer personal and motor vehicle tax abatements, betterments, and statutory tax exemptions**
- **Implement policy decisions and directions of the Board of Assessors**

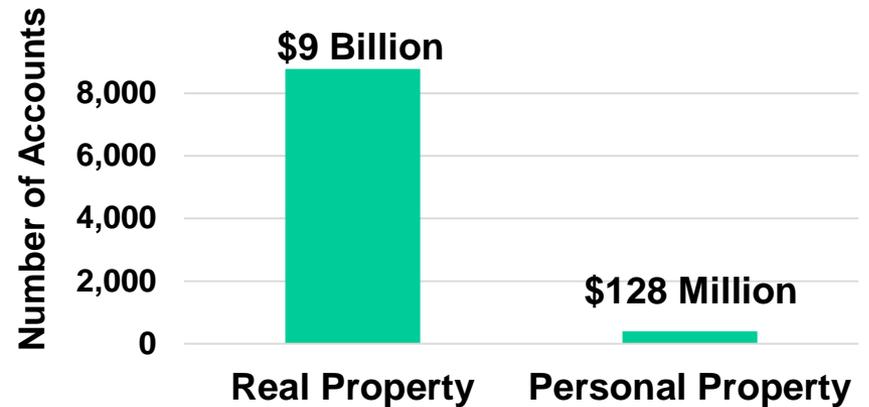


Benchmarks & Metrics

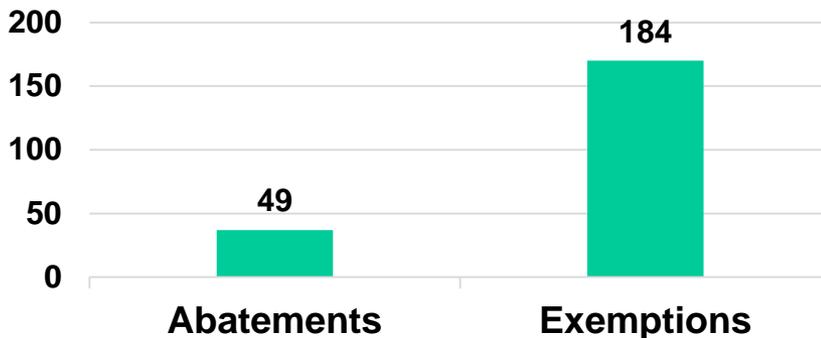
The department consists of 3 full-time and 2 part-time employees who:

- Assess 8,823 real property accounts with an assessed value of more than \$9 billion
- Assess over 400 personal property accounts with an assessed value of over \$128 million
- Administer excise tax for approximately 24,700 motor vehicles and over 1,450 boats
- In FY22, the department processed 49 abatement applications and 184 exemption applications

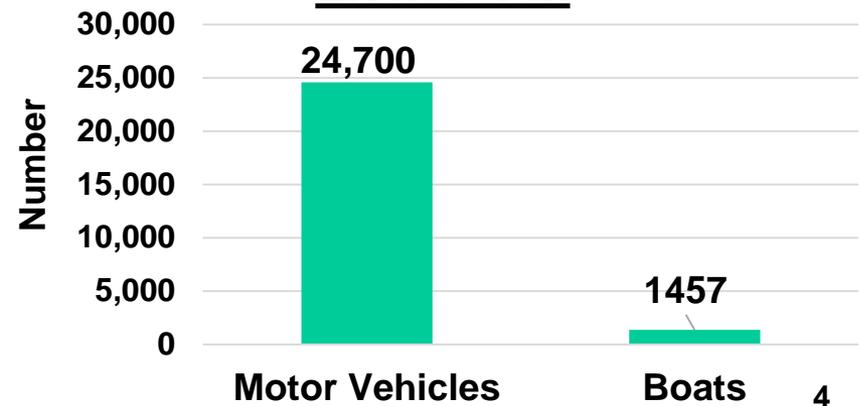
Annual Assessment



Applications Received



Excise Tax





Key Initiatives

- **Second year offering the Senior Means-Tested Real Estate Tax Exemption. Implemented a coordinated outreach effort to reach more seniors who were eligible. Using social media, email, television, targeted mailings, flyers, pre-recorded calls, and other methods, increased applications by 300% over FY22.**
- **Continued collection of data by in-house Data Quality Inspector for FY22, maintaining greater control of quality and frequency of inspections.**
- **Completed FY23 Revaluation Certification with DOR; next reval will be in FY28.**
- **Continue cyclical inspections to comply with and meet DOR guidelines; over 400 inspections completed this year.**



Salaries & Expenses

Salaries: \$321,201

3 Full-Time Personnel
1 Director of Assessing
1 Assistant Assessor
1 Assessing Technician
5 Part-Time Personnel
1 Part time Data Quality Inspector
1 Assessing Technician
3 Board of Assessor Members

Expenses: \$63,658

- Major items: Revaluation services (\$52,000)

12/22/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
177 BARE COVE PARK					
BARE COVE PARK-SALARIES					
11771 5113 OTHER SALARIES: PART-TIME	18,961.28	19,426.65	24,862.00	24,757.00	.00
TOTAL BARE COVE PARK-SALARIES	18,961.28	19,426.65	24,862.00	24,757.00	.00
BARE COVE PARK-EXPENSES					
11772 520034 DOG PARK EXPENSES	1,978.00	13.00	2,000.00	2,000.00	.00
11772 5202 R&M-GROUNDS	1,179.95	194.07	1,750.00	1,750.00	.00
11772 5217 R&M-OTHER EQUIPMENT	1,057.25	1,650.00	2,995.00	2,995.00	.00
11772 5225 TELEPHONE	145.00	489.00	480.00	480.00	.00
11772 5234 VEHICLE FUEL	854.92	1,695.48	1,020.00	1,020.00	.00
11772 5299 MISCELLANEOUS	.00	2,736.28	145.00	145.00	.00
11772 5323 PROGRAM SERVICES	.00	.00	1,000.00	1,000.00	.00
TOTAL BARE COVE PARK-EXPENSES	5,215.12	6,777.83	9,390.00	9,390.00	.00
TOTAL 177 BARE COVE PARK	24,176.40	26,204.48	34,252.00	34,147.00	.00
TOTAL	24,176.40	26,204.48	34,252.00	34,147.00	.00



FY24 Budget Presentation

Bare Cove Park

January 2023

Mission & Services



- **Bare Cove Park (BCP) is a 484-acre wildlife sanctuary and public recreation area along the banks of the Weymouth Back River. It is an exceptional area of riverine shoreline.**
- **Hingham received the land from the federal government in 1971. It served as a U.S. Navy ammunition depot for WWI, WWII, and Korean War. There are two historic buildings within the park: the Dock House Museum and Building 151, a burial vault.**
- **The BCP Committee is dedicated to conserving the tranquility of the estuary, wetlands, fields, woods, animal and plant life, paved roadways, and woodland trails for wildlife, public education, and enjoyment.**
- **The part-time BCP Ranger keeps the park clean, maintains trails, mows the fields, and plows the paved road surfaces in the winter.**
- **Hingham High School's rowing program uses the Back River for practice and regattas. Cross country programs and Hingham Recreation use the park trails. Charities and small business also use the park for passive recreational use.**
- **BCP's sole fundraiser is now the Beantown Loop Marathon. In 2021, \$50K was allocated by the adjacent apartment complex, The Cove, for park use.**

Bare Cove Park 2022 Highlights



- Celebrated 50th Anniversary on June 19
- Recreation Summer Camp “Parklands”
- HHS Rowing Team Base
- Beantown Marathon Returns
- Triangle Garden
- Pollinator Garden
- Graffiti Project



Bare Cove Park Waterfront



- **Historic and Recreational Focal Point**
- **Beach**
- **Green Dock House Museum**
- **HHS Rowing Site**



Salaries & Expenses



- Salaries: \$24,757

1 Part-Time Personnel

1 Park Ranger (23 hours/week)

- Expenses: \$9,390
 - Major items: \$2,995 for equipment repair & maintenance; \$2,000 for dog park expenses



Ranger Scott McMillan

12/01/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
175 COMMUNITY PLANNING					
11751 COMMUNITY PLANNING-SALARIES					
11751 5108 DEPARTMENT HEAD	75,663.22	86,969.38	115,201.00	121,904.00	.00
11751 5110 WAGES: FULL-TIME	.00	41,896.23	75,531.00	80,770.00	.00
11751 5116 CLERICAL SERVICES: FULL-TIME	36,681.69	47,378.37	52,524.00	55,702.00	.00
11751 5185 LONGEVITY	.00	.00	.00	600.00	.00
TOTAL 11751 COMMUNITY PLANNING-SALARIES	112,344.91	176,243.98	243,256.00	258,976.00	.00
11752 COMMUNITY PLANNING-EXPENSES					
11752 5230 OFFICE SUPPLIES	461.16	2,746.02	3,000.00	2,000.00	.00
11752 5250 BOOKS & PERIODICALS	352.86	868.50	700.00	700.00	.00
11752 5260 MEETINGS & SEMINARS	65.00	100.00	955.00	955.00	.00
11752 5261 IN-STATE TRAVEL	.00	.00	500.00	500.00	.00
11752 5263 DUES	165.00	665.00	850.00	850.00	.00
11752 5270 POSTAGE & COURIER	2,340.24	997.65	2,000.00	2,500.00	.00
11752 5300 ADVERTISING SERVICES	2,025.22	1,385.00	2,500.00	2,500.00	.00
11752 5307 PRINTING SERVICES	1,682.94	2,006.83	2,400.00	2,400.00	.00
11752 5317 CONSULTANT SERVICES	19,833.52	4,068.52	11,000.00	11,500.00	3,500.00
11752 5400 RECORDING & FILING FEES	105.00	.00	300.00	300.00	.00
TOTAL 11752 COMMUNITY PLANNING-EXPENSES	27,030.94	12,837.52	24,205.00	24,205.00	3,500.00
TOTAL 175 COMMUNITY PLANNING	139,375.85	189,081.50	267,461.00	283,181.00	3,500.00
TOTAL	139,375.85	189,081.50	267,461.00	283,181.00	3,500.00



FY24 Budget Presentation

Community Planning

December 2022

Permitting Services



Planning Board

- Site Plan Review
- Special Permits for Parking, FRDs, and Common Drives
- Subdivisions
- Approval Not Required Plans
- Scenic Roads
- Zoning Articles

Staff

- Pre-applications
- Notification
- Plan Review
- Recommendations for Action
- Draft Legal Decisions
- Compliance Monitoring
- Inspections

Permit Applications					
2020		2021		2022	
Site Plan Review	33	Site Plan Review	71	Site Plan Review	52
Special Permits	11	Special Permits	12	Special Permits	16
Subdivisions	8	Subdivisions	7	Subdivisions	4
ANRs	6	ANRs	5	ANRs	11
Scenic Roads	0	Scenic Roads	0	Scenic Roads	2
Total	58	Total	95	Total	85

Planning Services



- **Zoning Amendments**
 - Site Plan Review Updates
 - ADU Study Committee
 - Parking Updates
- **Hazard Mitigation Plan**
- **MS4**
- **ADA Self Evaluation and Transition Plan**
- **So. Shore Living Little Plan**
- **So. Shore Site Readiness Study**
- **Local Rapid Recovery Plan**
- **Hingham Master Plan**
- **Harbor Master Plan**





Key Initiatives

- **Master Plan Implementation**
- **Rapid Recovery Funding Assistance Report**
 - Wayfinding Signage Program
 - Downtown Historic Walking Tour
- **MBTA Communities Multifamily Zoning Compliance**
- **Advance Shared Goals with State, Regional, and Local Partners to Encourage Non-Residential Development in South Hingham**

*The mission of the Community Planning Department is to integrate **land use regulation, long-range planning, and economic development** functions so that the Town can better formulate and implement a sustainable growth strategy that reflects and enhances the character of the community.*



Staff & Expenses

- **Salaries: \$258,976**

3 Full-Time Personnel
1 Director of Community Planning
1 Senior Planner
1 Administrative Assistant

- **Expenses: \$24,205**

- Major items: **Consultant services, printing, advertising, office supplies**

- **Additional Request: \$3,500**

- **Increased consultant services offset partially by reduction in office supplies**

12/08/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
171 CONSERVATION COMMISSION					
11711 CONSERVATION COMM- SALARIES					
11711 5108 DEPARTMENT HEAD	100,645.02	93,672.57	88,643.00	105,487.00	.00
11711 5113 OTHER SALARIES: PART-TIME	40,373.20	45,184.23	52,655.00	39,251.00	11,991.00
11711 5116 CLERICAL SERVICES: FULL-TIME	51,629.56	56,375.78	61,493.00	64,657.00	.00
TOTAL 11711 CONSERVATION COMM- SALARIES	192,647.78	195,232.58	202,791.00	209,395.00	11,991.00
11712 CONSERVATION COMM-EXPENSES					
11712 5201 R&M-VEHICLES	148.15	.00	250.00	1,250.00	.00
11712 5202 R&M-GROUNDS	500.04	15,272.43	29,000.00	29,000.00	.00
11712 5230 OFFICE SUPPLIES	190.99	152.92	200.00	200.00	.00
11712 5234 VEHICLE FUEL	116.07	278.52	372.00	372.00	.00
11712 5260 MEETINGS & SEMINARS	.00	2,550.00	350.00	500.00	.00
11712 5261 IN-STATE TRAVEL	.00	.00	75.00	150.00	.00
11712 5263 DUES	917.00	917.00	950.00	950.00	.00
11712 5270 POSTAGE & COURIER	965.16	774.03	1,000.00	1,000.00	.00
11712 5300 ADVERTISING SERVICES	75.00	.00	200.00	200.00	.00
11712 5307 PRINTING SERVICES	.00	.00	125.00	125.00	.00
11712 5317 CONSULTANT SERVICES	.00	.00	5,000.00	5,000.00	.00
TOTAL 11712 CONSERVATION COMM-EXPENSES	2,912.41	19,944.90	37,522.00	38,747.00	.00
TOTAL 171 CONSERVATION COMMISSION	195,560.19	215,177.48	240,313.00	248,142.00	11,991.00
TOTAL	195,560.19	215,177.48	240,313.00	248,142.00	11,991.00



FY24 Budget Presentation

Conservation

December 2022



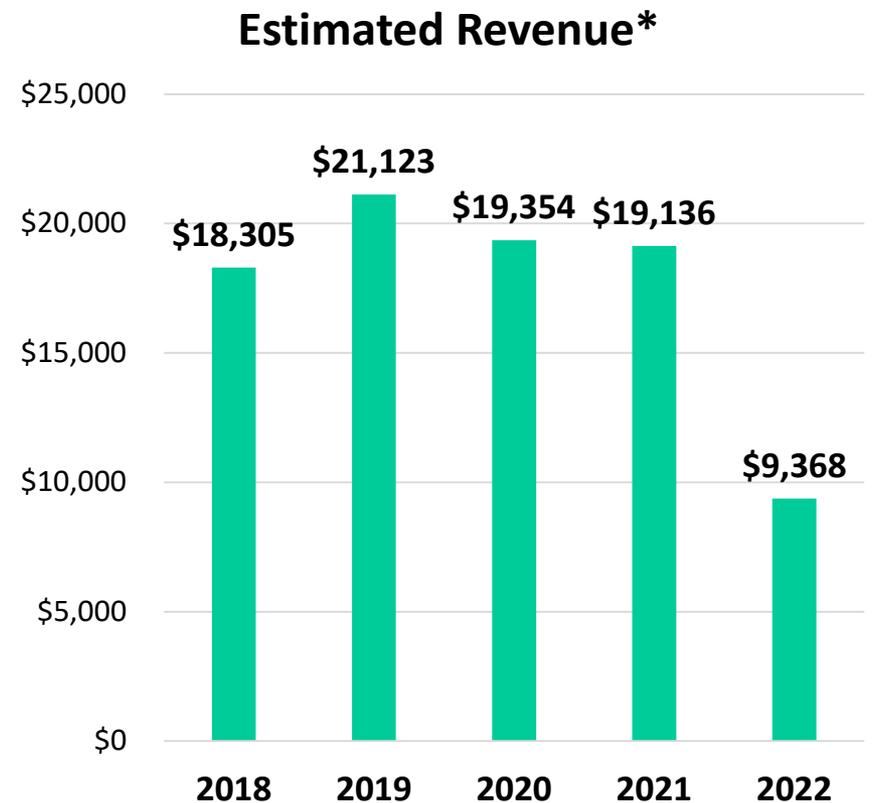
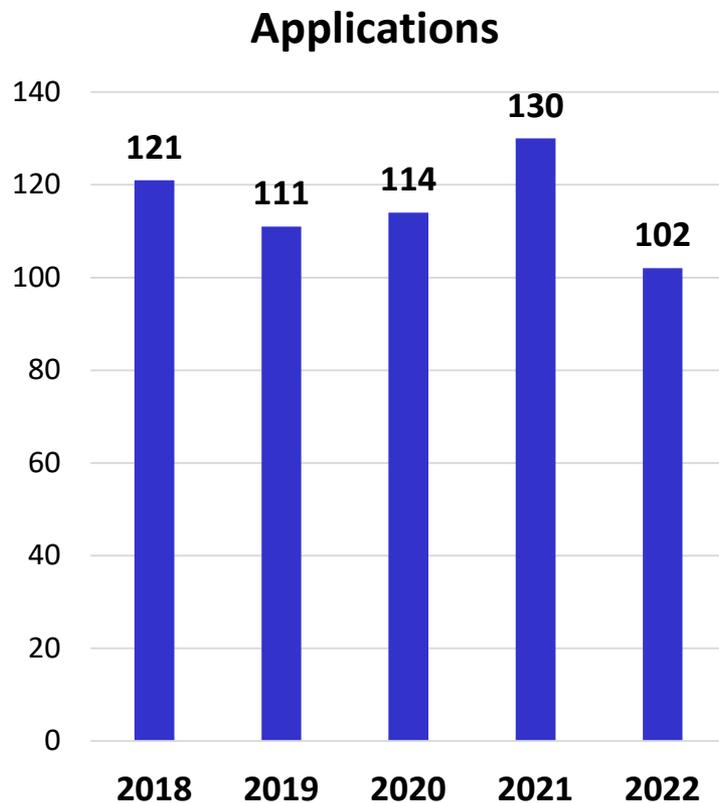
Mission & Services

- **Support the Conservation Commission in the administration of the state's Wetlands Protection Act and Rivers Protection Act, and the Hingham Wetlands Protection By-law**
- **Respond to public inquiries**
- **Maintain public lands owned by the Commission**
- **Manage the Commission's hunting program**
- **Develop, implement, and update plans to protect and enhance the Town's natural resources**
- **Coordinate with federal, state, local, and non-profit entities on environmental projects**

Benchmarks & Metrics



Applications and estimated revenue (CY 2018-2022) (2022 figures below represent amounts as of 11/30/22)



*The amount charged for application fees varies based on the scope of work.

Key Initiatives



- Fully and effectively staff the Conservation Department
- Create a prioritized list of property needs and improvements
- Review existing and draft plans and prepare updates, where needed
- Revise Hingham Wetland Regulations
- Bolster partnerships with local organizations, groups, and volunteers



A Stewardship Plan for the Town Forest was completed in 2021.
Photo credit: south-shore-hiking-trails.com



The Hingham Land Conservation Trust (HLCT) created an online trail finder that features signature properties owned by the HLCT, Town and others. Photo credit: hinghamlandtrust.org



Salaries & Expenses

- **Salaries: \$209,395**

2 Full-Time Personnel
1 Conservation Officer
1 Administrative Assistant
1 Part-Time Personnel
1 Assistant Conservation Officer

- **Expenses: \$38,747**

- Major items: \$7,000 for property maintenance; \$22,000 for Straits Pond Dam improvements and maintenance; \$5,000 for consultant services

- **Additional Request: \$11,991**

- Increase Assistant Conservation Officer hours to full-time (partially offset by Wetlands account)

12/01/2022
09:21:06

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
193 GRAND ARMY HALL					
11932 GRAND ARMY HALL EXPENSES					
11932 5203 R&M-BUILDINGS	6,936.87	12,121.14	15,034.00	9,913.00	.00
11932 5220 UTILITIES-ELECTRIC	2,774.67	2,874.02	2,631.00	2,990.00	.00
11932 5222 UTILITIES-NATURAL GAS	2,705.69	3,326.60	3,095.00	3,404.00	.00
11932 5223 UTILITIES-WATER	347.80	316.48	723.00	348.00	.00
11932 5225 TELEPHONE	1,593.70	2,349.02	2,304.00	.00	.00
11932 5249 OTHER SUPPLIES	805.00	.00	400.00	400.00	.00
TOTAL 11932 GRAND ARMY HALL EXPENSES	15,163.73	20,987.26	24,187.00	17,055.00	.00
TOTAL 193 GRAND ARMY HALL	15,163.73	20,987.26	24,187.00	17,055.00	.00
TOTAL	15,163.73	20,987.26	24,187.00	17,055.00	.00

GAR MEMORIAL HALL



- **Managed by Select Board-appointed 3-member Board of Trustees**
- **134-year-old historical museum memorializing military service of Town's veterans dating back to Civil War**
 - Self-guided tours may be re-instituted if volunteers available
- **Serves several other Town functions/groups, including the American Legion, VFW, DAV, BSA, HPD, 50-Flag program, Militia**
- **Hosts Annual HHS Sophomore Class History Field Day**
 - Resumed Spring 2022 following COVID hiatus: 13th anniversary
- **FY24 Operating Expenses: \$17,055**
 - \$9,913 for repairs, maintenance, service contracts, e.g., elevator, fire, security
 - \$7,142 for utilities (electric, gas, water) and supplies

11/18/2022
11:08:30

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
131 HUMAN RESOURCES					
11311 HUMAN RESOURCE-SALARIES					
11311 5108 DEPARTMENT HEAD	101,071.22	110,191.52	118,944.00	121,904.00	.00
11311 5117 CLERICAL SERVICES: PART-TIME	35,571.50	38,840.18	49,710.00	52,571.00	.00
TOTAL 11311 HUMAN RESOURCE-SALARIES	136,642.72	149,031.70	168,654.00	174,475.00	.00
11312 HUMAN RESOURCE-EXPENSES					
11312 5230 OFFICE SUPPLIES	1,485.65	1,716.07	300.00	1,775.00	.00
11312 5260 MEETINGS & SEMINARS	135.00	2,650.00	800.00	800.00	4,800.00
11312 5261 IN-STATE TRAVEL	.00	.00	400.00	300.00	.00
11312 5263 DUES	494.00	504.00	600.00	500.00	.00
11312 5270 POSTAGE & COURIER	236.77	274.04	300.00	400.00	.00
11312 5282 TRAINING	.00	.00	.00	.00	.00
11312 5300 ADVERTISING SERVICES	75.00	60.00	800.00	150.00	.00
TOTAL 11312 HUMAN RESOURCE-EXPENSES	2,426.42	5,204.11	3,200.00	3,925.00	4,800.00
TOTAL 131 HUMAN RESOURCES	139,069.14	154,235.81	171,854.00	178,400.00	4,800.00
TOTAL	139,069.14	154,235.81	171,854.00	178,400.00	4,800.00



FY24 Budget Presentation

Human Resources

December 2022

Mission & Services



- **Manage the Town's human resources function for approximately 300 full-time and part-time non-School employees**
- **Assist Personnel Board in administration of Personnel By-law, including position classification and compensation; employee recruitment, selection, orientation, and training; labor relations and collective bargaining; compensation and benefits; and civil service**
- **Ensure compliance with all applicable labor laws and regulations**
- **Assist over 1,100 employees, retirees, and family members in enrolling in and understanding Town's health, dental, and life insurance benefits**

Benchmarks & Metrics



- **Manage 6 Collective Bargaining Agreements**
- **Number of staff hired & separated**
- **Collect benchmark data from 19 comparable communities**



Key Initiatives

- **Implement and maintain new GovHR wage and classification system**
- **Manage yearly open enrollment for benefits**
- **Maintain I-9 record keeping retention and destruction system**
- **Design and implement enhanced quarterly training program for municipal employees**



Salaries & Expenses

- **Salaries: \$174,475**

1 Full-Time Personnel
1 Human Resources Director
1 Part-Time Personnel (28 hours)
1 Benefits Coordinator

Expenses: \$3,925

- Major items: meetings & seminars (\$800), supplies (\$1,775)

Additional Request



- **\$4,800 to expand training opportunities for employees**

02/17/2023
12:44:26

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
137 INFORMATION TECHNOLOGY					
INFORMATION TECHNOLOGY-SALARY					
11371 5108 DEPARTMENT HEAD	123,960.33	129,047.62	105,465.00	105,060.00	.00
11371 5112 IT SALARIES-FULL TIME	119,941.44	127,044.25	135,801.00	137,379.00	.00
11371 5138 GIS COORDINATOR	.00	49,430.53	39,420.00	79,115.00	.00
11371 5185 LONGEVITY	1,200.00	480.00	700.00	560.00	.00
TOTAL INFORMATION TECHNOLOGY-SALARY	245,101.77	306,002.40	281,386.00	322,114.00	.00
INFORMATION TECHNOLOGY-EXPENSE					
11372 5216 R&M-COMPUTER EQUIPMENT	4,420.82	8,641.71	9,435.00	10,379.00	.00
11372 5225 TELEPHONE	.00	.00	.00	80,000.00	.00
11372 5231 COMPUTER SUPPLIES	13,992.36	15,337.98	15,500.00	20,050.00	.00
11372 5255 EQUIPMENT RENTAL/LEASING	.00	.00	.00	22,000.00	.00
11372 5320 COMPUTER SERVICE AGREEMENTS	238,267.81	237,797.47	328,157.00	347,036.00	50,000.00
11372 5325 ADMIN SUPPORT SERVICES	808.98	5,015.75	8,000.00	5,000.00	.00
TOTAL INFORMATION TECHNOLOGY-EXPENSE	257,489.97	266,792.91	361,092.00	484,465.00	50,000.00
TOTAL 137 INFORMATION TECHNOLOGY	502,591.74	572,795.31	642,478.00	806,579.00	50,000.00
TOTAL	502,591.74	572,795.31	642,478.00	806,579.00	50,000.00



FY24 Budget Presentation

Information Technology

December 2022

Mission & Services – Information Technology



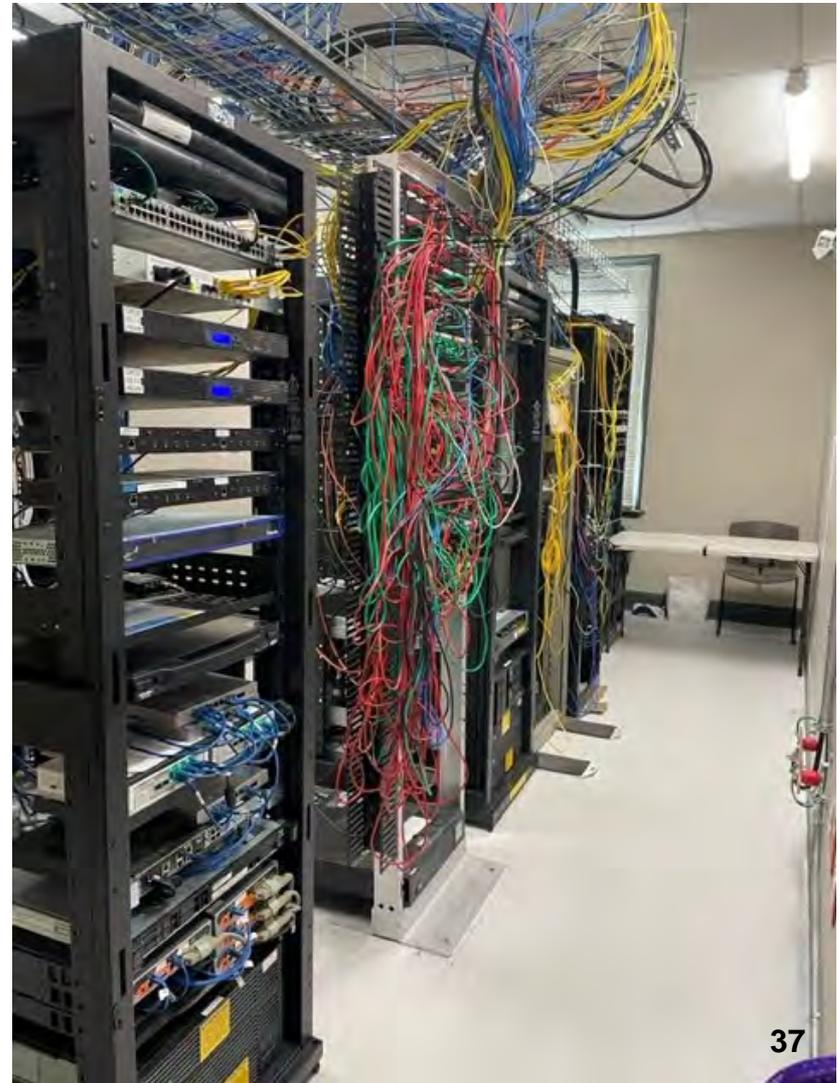
- **Provide Technology Services to all 26 Town Departments as well as Boards and Committees (except for HMLP) across 16 municipal locations and manage delivery of these services across the fiber network.**
- **Implement and monitor cybersecurity defenses.** (Web/Spam filters, Endpoint Antivirus, firewalls, assessments and mitigation)
- **Responsible for over 300 user accounts, 36 Servers, 2 SANs, 280 End User Devices (Desktops, Laptops, Tablets), 100 printers, 97 IP Security Cameras, 4 Firewalls, 38 Wireless Access Points, Backup appliance, Web and Email Security Gateways, Email Message Archiver, 30 Cisco Switches, and 18 UPSs.**
- **Responsible for 2 voice servers, 30 voice switches and 750 telephones.**
- **Provide procurement, configuration, deployment, maintenance, removal/disposal of all technology hardware and software/databases.**
- **Responsible for administration of 3 websites and 11 social media accounts.**

Key Initiatives



Projects

- **Redundant Fiber Loop to replace existing Comcast I-NET fiber connecting municipal buildings – 90% complete**
- **Renovation/Upgrade of IT/Data Center area – Completed**
- **Network switch upgrades – Orders placed, pending delivery**
- **Implemented Universal Endpoint Management Suite for end-unit management**





Staff & Expenses

- **Salaries: \$409,236 - \$60,750 (School reimbursement for IT) - \$26,372 (WRWS reimbursement for GIS) = \$322,114**

4 Full-Time Personnel
1 Manager of Information Systems – 40 Hours
1 Systems Analyst – 35 Hours
1 Network Technician – 35 Hours
1 GIS Coordinator – 35 hours

Expenses: \$460,165

– **Major items:**

- Service and Support Agreements \$347,036
- Telephone \$ 80,000
- Equipment Rental/Leasing (copiers) \$ 22,000
- Computer Supplies \$ 20,050

Additional Request



Budgeting Software: \$50,000

- 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.

11/21/2022
16:26:37

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
176 LAND USE & DEVELOPMENT					
11761 LAND USE & DEVELOPMENT-SALARY					
11761 5108 DEPARTMENT HEAD	100,645.02	68,756.76	103,011.00	105,487.00	.00
11761 5116 CLERICAL SERVICES: FULL-TIME	22,262.59	41,872.17	57,585.00	64,053.00	.00
11761 5185 LONGEVITY	.00	.00	.00	.00	.00
TOTAL 11761 LAND USE & DEVELOPMENT-SALARY	122,907.61	110,628.93	160,596.00	169,540.00	.00
11762 LAND USE & DEVELOPMENT-EXPENS					
11762 5230 OFFICE SUPPLIES	888.44	1,248.50	800.00	800.00	.00
11762 5250 BOOKS & PERIODICALS	482.86	.00	380.00	380.00	.00
11762 5260 MEETINGS & SEMINARS	160.00	120.00	675.00	675.00	.00
11762 5263 DUES	165.00	120.00	670.00	670.00	.00
11762 5270 POSTAGE & COURIER	967.50	918.05	1,500.00	1,500.00	.00
11762 5300 ADVERTISING SERVICES	2,108.70	1,419.18	2,000.00	2,000.00	.00
11762 5307 PRINTING SERVICES	.00	.00	350.00	350.00	.00
11762 5317 CONSULTANT SERVICES	.00	.00	1,000.00	1,000.00	.00
TOTAL 11762 LAND USE & DEVELOPMENT-EXPENS	4,772.50	3,825.73	7,375.00	7,375.00	.00
TOTAL 176 LAND USE & DEVELOPMENT	127,680.11	114,454.66	167,971.00	176,915.00	.00
TOTAL	127,680.11	114,454.66	167,971.00	176,915.00	.00



FY24 Budget Presentation

Land Use & Development

December 2022

Services & Partners



Administer permitting under MGL c. 40A, 40B & Zoning By-Law (notice/decisions)

Monitor projects for compliance

Prepare Zoning Articles

FEMA Regulations

Pre-application project reviews with Zoning Applicants



Increase the Subsidized Housing Inventory (SHI)

Monitor affordable units for compliance with restrictions

Manage accounts and projects on HAHT property

Housing Plan Initiatives

Maintain transparency for the public

Benchmarks & Metrics



CY 2017-2021 Metrics

Permitting:

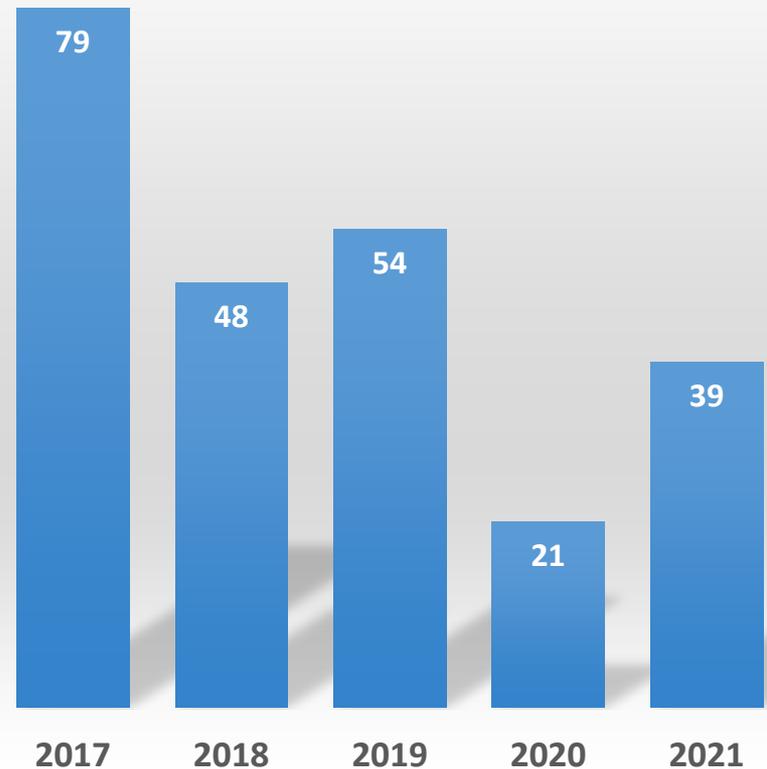
5-Year Averages

No. of Applications	48/yr
No. of Hearings	95/yr
No. of Meetings	25/yr

Housing:

Units Permitted	645
SHI Units Added	441
Deed Restricted	84
SHI Percentage	11.37%

Number of Applications by Calendar Year





Key Initiatives

- Continued Oversight of Projects Approved by ZBA
- Scattered Site Affordable Housing Development
- Housing Choice Designation
- Remote Meetings
- Setting standardized project manuals for HAHT Housing Development
- Professional Development for Staff





Staff & Expenses

- **Salaries: \$169,540**

2 Full-Time Personnel
1 Zoning Administrator
1 Land Use & Development Coordinator

- **Expenses: \$7,375**

Major items:

- \$2,000 - Legal Ads for Scheduled Hearings
Required under MGL c. 40A, s. 11
- \$1,500 - Postage for Abutters Notices
Required under MGL c. 40A, s. 11

11/18/2022
11:20:37

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
151 LEGAL SERVICES					
11512 LEGAL SERVICES					
11512 5302 LEGAL SERVICES	839,252.36	573,816.50	395,372.00	395,372.00	.00
TOTAL 11512 LEGAL SERVICES	839,252.36	573,816.50	395,372.00	395,372.00	.00
TOTAL 151 LEGAL SERVICES	839,252.36	573,816.50	395,372.00	395,372.00	.00
TOTAL	839,252.36	573,816.50	395,372.00	395,372.00	.00

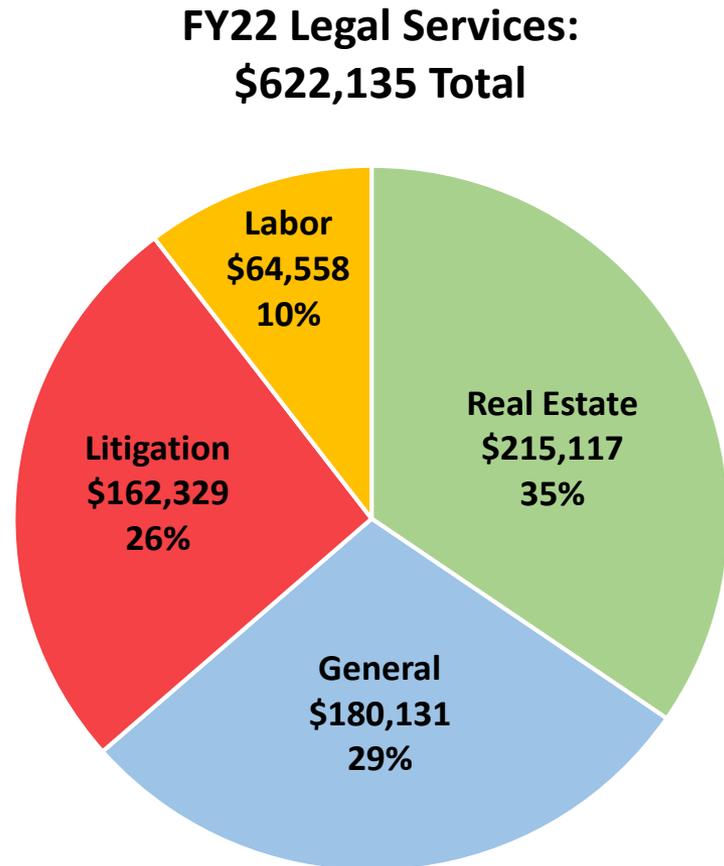
LEGAL SERVICES



- **Four main legal service areas:**

- General/Town counsel
- Special Real Estate Counsel
- Special Labor Counsel
- Special Litigation Counsel

- **FY24 request: \$395,372**



11/21/2022
09:41:07

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
132 RESERVE FUND					
11322 RESERVE FUND					
11322 5730 RESERVE FUND	.00	.00	697,291.00	734,184.00	.00
TOTAL 11322 RESERVE FUND	.00	.00	697,291.00	734,184.00	.00
TOTAL 132 RESERVE FUND	.00	.00	697,291.00	734,184.00	.00
TOTAL	.00	.00	697,291.00	734,184.00	.00

The Town's Financial Policy States: A Reserve Fund allocation of approximately 0.75% of the Operating Budget should be budgeted annually to provide for extraordinary or unforeseen expenditures that could not have been anticipated before Town Meeting and/or to allow immediate expenditures of funds in the event of an emergency.

02/17/2023
12:42:57

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
122 SELECT BOARD					
SELECT BOARD-SALARIES					
11221 5106 ELECTED OFFICIALS SALARIES	6,499.80	6,499.80	6,500.00	6,500.00	.00
11221 5108 DEPARTMENT HEAD	173,026.57	197,096.76	203,010.00	202,238.00	.00
11221 5110 WAGES: FULL TIME	172,894.89	327,086.41	364,224.00	362,837.00	49,000.00
11221 5116 CLERICAL SERVICES: FULL-TIME	118,053.03	126,179.71	137,297.00	140,378.00	.00
11221 5185 LONGEVITY	.00	.00	.00	600.00	.00
TOTAL SELECT BOARD-SALARIES	470,474.29	656,862.68	711,031.00	712,553.00	49,000.00
SELECT BOARD-EXPENSES					
11222 5200 EXPENSES	4,484.01	13,041.60	27,500.00	27,500.00	.00
11222 5230 OFFICE SUPPLIES	2,367.88	7,185.91	2,500.00	2,500.00	.00
11222 5241 STATIONERY SUPPLIES	195.00	283.50	500.00	500.00	.00
11222 5260 MEETINGS & SEMINARS	2,285.00	2,357.13	6,000.00	6,000.00	.00
11222 5261 IN-STATE TRAVEL	3,600.00	49.00	2,000.00	1,500.00	.00
11222 5263 DUES	10,693.01	10,427.01	11,500.00	12,500.00	.00
11222 5270 POSTAGE & COURIER	762.33	578.51	1,350.00	1,000.00	.00
11222 5299 MISC COMMITTEE EXPENSES	7,777.02	3,216.78	15,825.00	15,825.00	.00
11222 5300 ADVERTISING SERVICES	4,886.62	3,387.16	5,000.00	5,000.00	.00
11222 5307 PRINTING SERVICES	.00	7,902.08	615.00	.00	.00
11222 5315 TOWN REPORT	.00	7,155.00	6,500.00	7,200.00	.00
11222 5317 CONSULTANT SERVICES	.00	15,291.00	83,000.00	35,000.00	.00
11222 5413 CARETAKERS OF CLOCKS	.00	.00	750.00	750.00	.00
11222 5414 REPAIR OF CLOCKS	.00	.00	800.00	800.00	.00
11222 5418 PLYMOUTH COUNTY EXT SERVICE	.00	.00	500.00	500.00	.00
TOTAL SELECT BOARD-EXPENSES	37,050.87	70,874.68	164,340.00	116,575.00	.00
TOTAL 122 SELECT BOARD	507,525.16	727,737.36	875,371.00	829,128.00	49,000.00
TOTAL	507,525.16	727,737.36	875,371.00	829,128.00	49,000.00



FY24 Budget Presentation

Select Board Office

December 2022



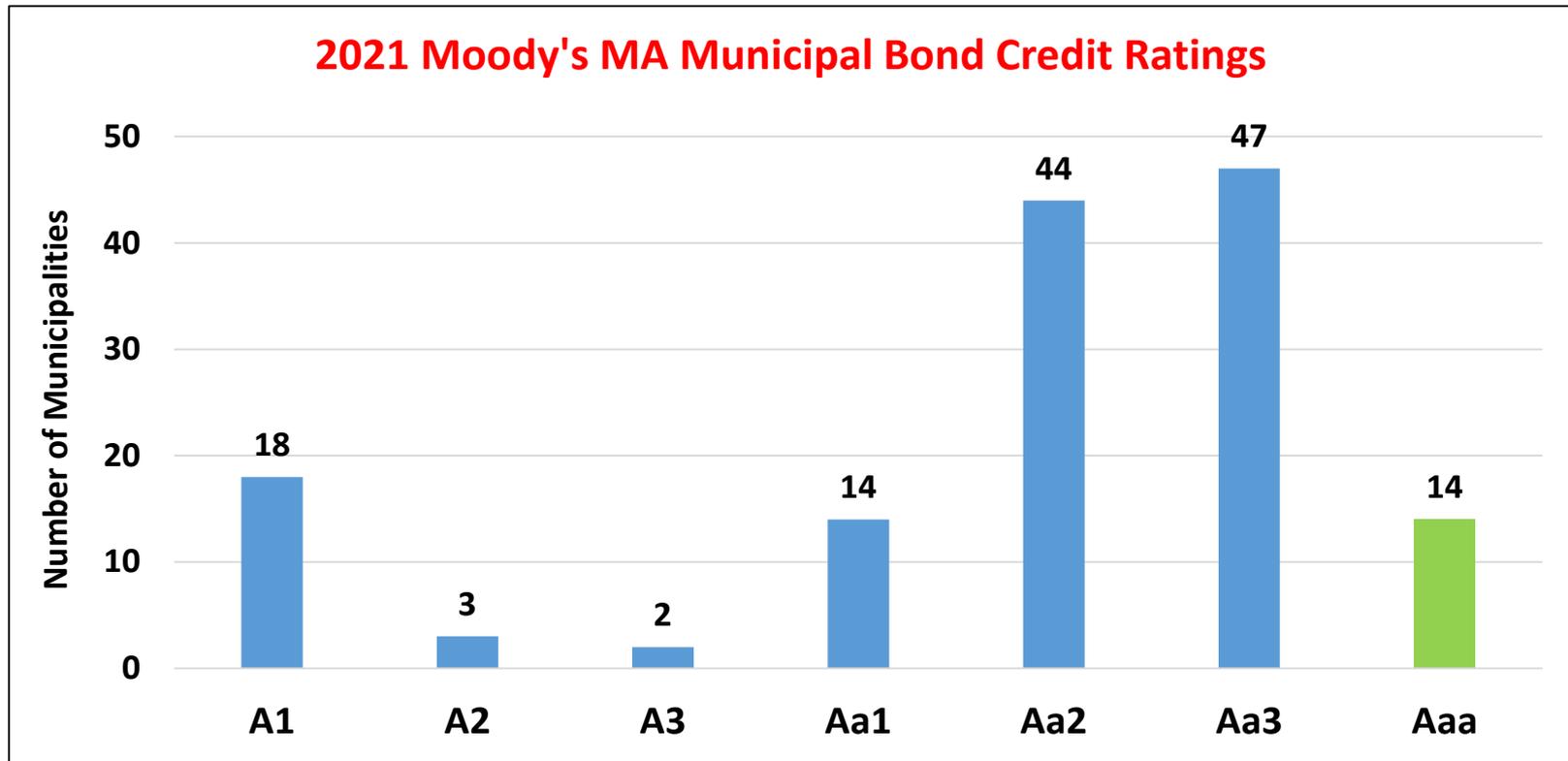
Mission & Services

- **Manage day-to-day operations of the Town**
- **Manage approximately 250 employees, including 6 public employee unions, across 23 municipal departments in 8 buildings**
- **Support over 400 local elected and appointed officials across 70 boards & committees**
- **Support 50+ Select Board meetings annually and implement policy decisions by Select Board**
- **Manage public communications**
- **Prepare annual budget, Town Meeting warrant, and Annual Town Report**
- **Handle procurement, citizen inquiries, and public records requests**
- **Manage licensing process and requests**
- **Liaise with federal, state, and local officials**
- **Coordinate legal activities**

Benchmarks & Metrics



- Aaa bond rating from all 3 major credit rating agencies
- Strong financial indicators compared to similar communities



Source: DLS Municipal Financial Dashboard (December 2022)



Key Initiatives

- **Sustainable Budget Task Force: long-term financial planning**
- **Foster School, Public Safety Facility, and Senior Center projects**
- **ADA Title II compliance**
- **Support Community Planning in promoting economic development**
- **Promote predictable and coordinated permitting process**
- **Maximize use of technology to increase efficiency**
- **Enhance communications and procurement functions for Town**
- **Promote sustainability: coordinate Green Communities program & supervise contract Sustainability Coordinator**
- **Support Health Department in ongoing coordination of town-wide responses to mental health, opioid use, COVID-19 challenges, and other wellness needs of the community**



Salaries & Expenses

- **Salaries: \$712,553**

6 Full-Time Personnel
1 Town Administrator
2 Assistant Town Administrators
1 Procurement and Contracts Manager
1 Office Manager
1 Executive Assistant
3 Part-Time Personnel
3 Select Board members

Expenses: \$116,575

- Major items: \$35,000 for communications consultant; \$27,500 for misc. property and consulting needs; \$15,825 for recording clerks and misc. committee expenses



Additional Request

FT Sustainability Coordinator: \$49,000

- Using state funds, Hingham and Cohasset are currently funding a contracted shared Sustainability Coordinator through October 2023
- This request would create a permanent, full-time position for Hingham starting in November 2023 (when state funds expire)
- Role will continue advancing sustainability in Hingham by coordinating Climate Action Plan implementation and leading Green Communities program
- Role also includes planning, coordinating, securing grant funding, project management, and education efforts relating to sustainability
- Requested at Grade 7, Step 4; future full-year salary would be \$73,000 starting in FY25

11/23/2022
07:46:54

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
135 TOWN ACCOUNTANT					
11351 TOWN ACCOUNTANT-SALARIES					
11351 5108 DEPARTMENT HEAD	128,464.52	126,798.53	130,602.00	130,102.00	.00
11351 5110 WAGES: FULL-TIME	53,891.16	59,093.62	71,762.00	75,903.00	.00
11351 5116 CLERICAL SERVICES: FULL-TIME	95,532.66	104,731.70	115,195.00	122,019.00	.00
11351 5185 LONGEVITY	1,500.00	1,550.00	1,800.00	1,800.00	.00
TOTAL 11351 TOWN ACCOUNTANT-SALARIES	279,388.34	292,173.85	319,359.00	329,824.00	.00
11352 TOWN ACCOUNTANT-EXPENSES					
11352 5215 R&M-OFFICE EQUIPMENT	218.35	220.00	200.00	250.00	.00
11352 5230 OFFICE SUPPLIES	534.59	948.56	2,100.00	1,500.00	.00
11352 5233 PAPER SUPPLIES	.00	.00	300.00	300.00	.00
11352 5250 CERTIFICATIONS	530.00	530.00	550.00	550.00	.00
11352 5260 MEETINGS & SEMINARS	255.00	905.00	5,000.00	3,000.00	.00
11352 5261 IN-STATE TRAVEL	.00	.00	600.00	300.00	.00
11352 5263 DUES	521.00	546.00	705.00	700.00	.00
11352 5270 POSTAGE & COURIER	531.74	432.07	1,000.00	750.00	.00
11352 5307 PRINTING SERVICES	1,475.54	1,561.58	250.00	2,000.00	.00
11352 5340 OTHER CONTRACTED SERVICES	615.08	667.11	650.00	800.00	.00
TOTAL 11352 TOWN ACCOUNTANT-EXPENSES	4,681.30	5,810.32	11,355.00	10,150.00	.00
11354 TOWN ACCOUNTANT-AUDIT					
11354 5301 AUDITING SERVICES	66,250.00	62,350.00	87,500.00	76,500.00	.00
TOTAL 11354 TOWN ACCOUNTANT-AUDIT	66,250.00	62,350.00	87,500.00	76,500.00	.00
TOTAL 135 TOWN ACCOUNTANT	350,319.64	360,334.17	418,214.00	416,474.00	.00
TOTAL	350,319.64	360,334.17	418,214.00	416,474.00	.00



FY24 Budget Presentation

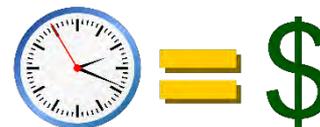
Town Accountant's Office

December 2022



Mission & Services

- **Manage weekly Payroll and Accounts Payable Warrants for Town, School, and SSRECC**



- **Retirement Office**
- **Coordinate yearly Audit for the Town (Liaison to Audit Committee)**
- **Prepare and submit yearly Annual Comprehensive Financial Report (ACFR)**
- **Assist in the preparation of the Town's yearly budget**
- **Submit all required forms to governmental agencies**
- **Manage workers' compensation and unemployment**

Benchmarks & Metrics



Reporting Requirements

IRS

- W-2
- 1099

MA Department of Revenue

- Tax Recap
- Free Cash Certification
- Schedule A
- Quarterly taxes
- New employees

Unemployment

- Quarterly wages

ACFR-FY2021

- 351 Municipalities in Massachusetts
- 19 Municipalities received the award
- 26 Consecutive Years Hingham has received the award
- 0 Municipalities with more awards than Hingham

PERAC

- Annual Financial Statement
- Retirements
- New employees
- Transfers
- Withdrawals





Key Initiatives

- **Implement Munis upgrades and improvements**
- **Train new staff**
- **Long-term capital planning**
- **Implement additional paperless processes**
- **Review Accounting records retention schedules**
- **Provide staff support for Advisory Committee and Audit Committee**

Staff & Expenses



- **Salaries: \$329,823**

5 Full-Time Personnel
1 Town Accountant
1 Assistant Town Accountant
1 Payroll Administrator
1 Accounts Payable Specialist
1 Retirement Administrative Assistant (funded by Retirement)

- **Expenses: \$10,150**

- Major items: \$76,500 for Audit services; 3,000 for conferences/
training



Other Budgets Managed by Town Accountant

- **Contributory Retirement**: Budget for pension liability
- **Debt Service**: Principal and interest payments on the Town's debt obligations
- **General Insurance**: Property, building, and liability insurance
- **Group Insurance**: Health and basic life insurance for employees and retirees
- **Medicare**: Employer share of mandated Medicare employment tax
- **Other Post-Employment Benefits (OPEB)**: Budget for health insurance for future retirees
- **Reserve Fund**: Budget for unforeseen expenses that arise during the fiscal year
- **Workers' Compensation**: Payment for job-related injuries
- **Unemployment**: Unemployment compensation for employees

11/29/2022
18:08:14

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
161 TOWN CLERK					
11611 TOWN CLERK-SALARIES					
11611 5106 ELECTED OFFICIALS SALARIES	98,807.14	76,508.24	84,310.00	89,415.00	.00
11611 5116 CLERICAL SERVICES: FULL-TIME	70,106.14	92,561.97	112,068.00	119,059.00	.00
11611 5117 CLERICAL SERVICES: PART-TIME	31,083.03	.00	.00	.00	24,316.00
11611 5185 LONGEVITY	220.01	.00	.00	.00	.00
TOTAL 11611 TOWN CLERK-SALARIES	200,216.32	169,070.21	196,378.00	208,474.00	24,316.00
11612 TOWN CLERK-EXPENSES					
11612 5230 OFFICE SUPPLIES	1,209.41	3,162.41	1,135.00	2,000.00	.00
11612 5249 OTHER SUPPLIES	266.62	.00	.00	.00	.00
11612 5263 DUES	100.00	431.03	220.00	220.00	.00
11612 5270 POSTAGE & COURIER	1,902.91	6,653.69	6,047.00	6,800.00	.00
11612 5307 PRINTING SERVICES	2,163.06	12,652.77	7,181.00	8,700.00	.00
11612 5315 TOWN MEETING SERVICES	998.00	.00	.00	.00	.00
11612 5317 CONSULTANT SERVICES	1,226.00	5,798.90	.00	.00	.00
TOTAL 11612 TOWN CLERK-EXPENSES	7,866.00	28,698.80	14,583.00	17,720.00	.00
11613 TOWN CLERK-CAPITAL OUTLAY					
11613 5830 MACHINERY & EQUIPMENT	10,200.00	.00	.00	.00	.00
TOTAL 11613 TOWN CLERK-CAPITAL OUTLAY	10,200.00	.00	.00	.00	.00
TOTAL 161 TOWN CLERK	218,282.32	197,769.01	210,961.00	226,194.00	24,316.00
TOTAL	218,282.32	197,769.01	210,961.00	226,194.00	24,316.00



FY24 Budget Presentation

Town Clerk & Elections

December 2022



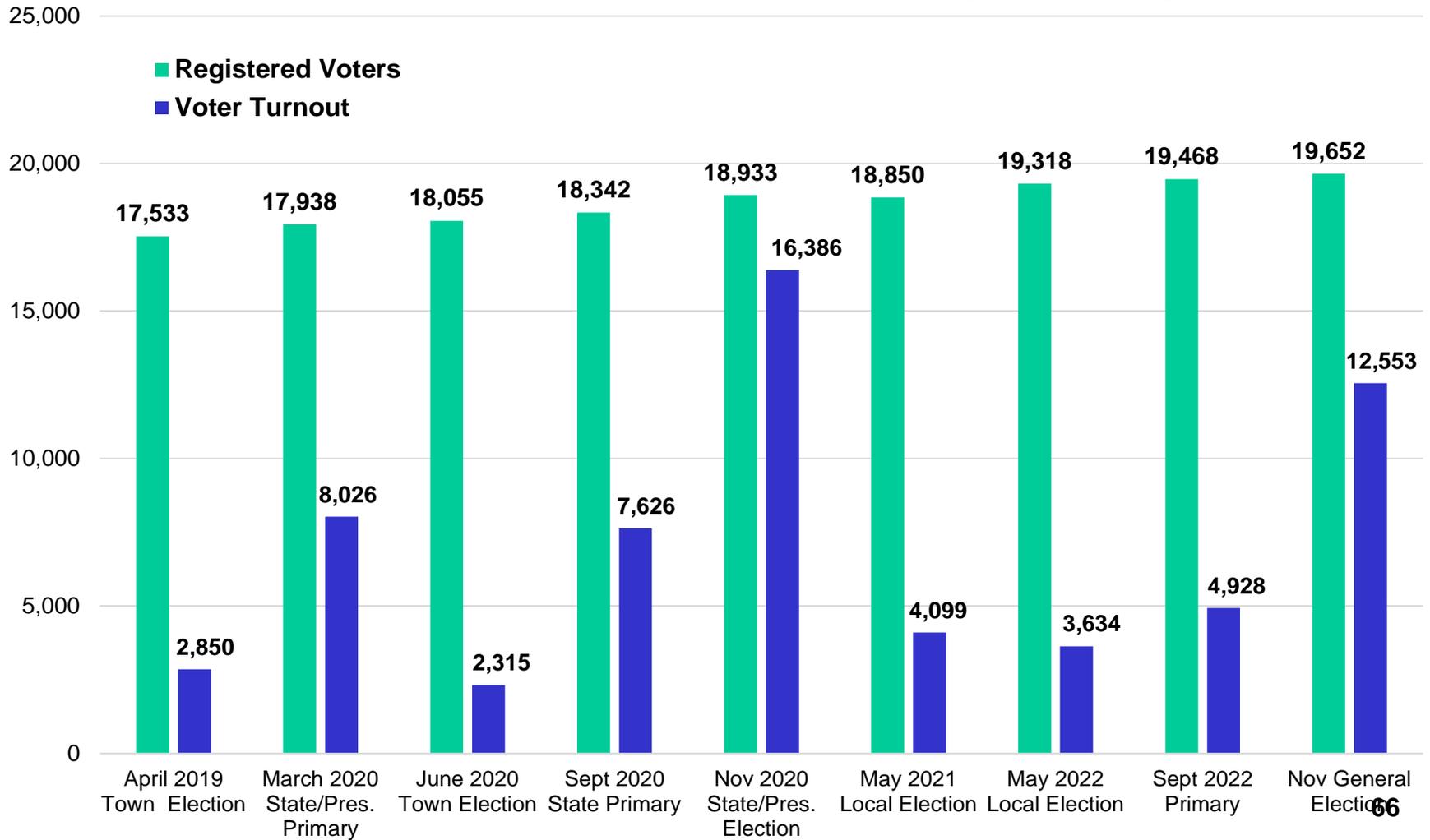
Mission & Services

- **Administer state and local elections**
Voter registration, nomination papers, process ballot petitions, prepare ballots, coordinate election workers, facilitate early voting, report to state
- **Meeting schedule posting and maintenance**
In accordance with Open Meeting Law guidelines
- **Vital records**
Process birth, marriage, and death certificates
- **Annual Town Meeting and vote certifications**
- **Annual Street Listing Census publication**
- **Public Records Access Officer**
Management of public records requests
- **Licenses & permits; Oversight of Dog Licenses and Off-Leash permitting**
- **Historical and genealogical research**
- **Violation and citation collection; manage appeals**

Benchmarks & Metrics



Registered Voters and Voter Turnout (2019-2022)





Key Initiatives

- **Manage multiple elections:**
 - **March 2024 Presidential Primary**
 - **April 2024 Town Election**
 - **Prepare for 2024 Primary and General Elections**
- **Manage increased early voting volume (mail-in and in-person) due to the 2022 VOTES Act**
- **Train and manage new office staff and election workers**
- **Expand communication channels**





Staff & Expenses - Clerk's Office

- **Salaries: \$208,474**

3 Full-Time Personnel
1 Town Clerk
1 Assistant Town Clerk
1 Senior Clerk

- **Expenses: \$17,720**

- Major items
 - \$8,700 for printing services (street list, census form, local ballots)
 - \$6,800 for postage



Staff & Expenses - Elections

- **Salaries: \$27,545**

Full-Time Personnel: 0
Stipends, custodial support
Part-Time Personnel: approximately 42
42 Election Officials

- **Expenses: \$20,632**

- Major items
 - \$6,030 for computer services agreements
 - \$5,437 for postage
 - \$2,591 for printing services

Additional Request - Town Clerk



PT Senior Clerk

- **Growing responsibilities of the Office, including expanded early voting election responsibilities, requires having a part-time person join the staff to ensure duties of issuing birth, marriage and death certificates, public record requests, business certificates, and dog licenses are done in a timely manner**

11/29/2022
18:09:41

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
162 ELECTIONS					
11621 ELECTIONS-SALARIES					
11621 5108 DEPARTMENT HEAD	687.50	750.00	750.00	950.00	.00
11621 5113 OTHER SALARIES: PART-TIME	666.72	1,583.46	1,030.00	1,030.00	.00
11621 5117 CLERICAL SERVICES: PART-TIME	26,042.00	7,400.19	19,813.00	23,225.00	.00
11621 5154 CUSTODIANS	1,895.78	500.00	1,545.00	2,340.00	.00
TOTAL 11621 ELECTIONS-SALARIES	29,292.00	10,233.65	23,138.00	27,545.00	.00
11622 ELECTIONS-EXPENSES					
11622 5216 R&M-COMPUTER EQUIPMENT	3,244.00	7,267.63	3,300.00	2,560.00	.00
11622 5230 OFFICE SUPPLIES	.00	439.31	2,514.00	2,514.00	.00
11622 5243 FOOD SUPPLIES	.00	877.40	2,250.00	1,500.00	.00
11622 5270 POSTAGE & COURIER	12,267.64	2,612.76	8,156.00	5,437.00	.00
11622 5307 PRINTING SERVICES	644.92	2,590.54	5,520.00	2,591.00	.00
11622 5320 COMPUTER SERVICE AGREEMENTS	5,514.45	2,614.85	6,800.00	6,030.00	.00
TOTAL 11622 ELECTIONS-EXPENSES	21,671.01	16,402.49	28,540.00	20,632.00	.00
TOTAL 162 ELECTIONS	50,963.01	26,636.14	51,678.00	48,177.00	.00
TOTAL	50,963.01	26,636.14	51,678.00	48,177.00	.00

Please note that Elections does not have its own PPT - it's combined with Town Clerk.

01/05/2023
08:16:27

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
192 TOWN HALL					
TOWN HALL-SALARIES					
11921 5154 CUSTODIANS	233,416.25	256,967.55	277,587.00	296,409.00	.00
11921 5180 OVERTIME	9,390.06	16,735.73	12,566.00	12,200.00	.00
11921 5185 LONGEVITY	1,942.00	2,049.56	2,006.00	2,064.00	.00
TOTAL TOWN HALL-SALARIES	244,748.31	275,752.84	292,159.00	310,673.00	.00
TOWN HALL-EXPENSES					
11922 5201 R&M-VEHICLES	.00	164.12	.00	300.00	.00
11922 5203 R&M-BUILDINGS	38,391.68	30,928.29	35,000.00	35,000.00	.00
11922 520301 308 CUSHING STREET	55,749.32	31,116.97	25,000.00	28,000.00	.00
11922 520302 335 LINCOLN STREET	1,222.83	15,927.47	4,000.00	.00	.00
11922 5205 R&M-HVAC	35,095.47	33,573.49	34,000.00	34,000.00	.00
11922 5220 UTILITIES-ELECTRIC	74,640.18	142,841.14	136,581.00	150,000.00	.00
11922 5222 UTILITIES-NATURAL GAS	28,511.23	31,427.47	39,000.00	39,000.00	.00
11922 5223 UTILITIES-WATER	4,923.82	6,450.09	17,710.00	10,000.00	.00
11922 5224 UTILITIES-SEWER	4,838.43	6,046.92	14,445.00	10,000.00	.00
11922 5225 TELEPHONE	67,131.75	63,133.97	69,000.00	.00	.00
11922 5234 VEHICLE FUEL	648.94	1,669.20	1,240.00	2,000.00	.00
11922 5238 CUSTODIAL SUPPLIES	15,491.41	18,435.21	20,500.00	20,500.00	.00
11922 525005 TREE & PARK BARN EXPENSES	1,876.21	1,878.98	1,000.00	1,000.00	.00
11922 5255 EQUIPMENT RENTAL/LEASING	17,319.40	15,229.17	22,000.00	.00	.00
11922 5313 ALARM SERVICES	7,997.46	10,847.65	7,000.00	10,000.00	.00
TOTAL TOWN HALL-EXPENSES	353,838.13	409,670.14	426,476.00	339,800.00	.00
TOTAL 192 TOWN HALL	598,586.44	685,422.98	718,635.00	650,473.00	.00
TOTAL	598,586.44	685,422.98	718,635.00	650,473.00	.00

TOWN HALL



- 3 FT and 2 PT maintenance staff clean, maintain, and oversee Town Hall systems and repairs
- 137,000 sq. ft. facility; last renovated in 1997/1998
- Contains most Town departments, Police station, Senior Center, Recreation department/facilities, School administration offices, and regional 911 dispatch center
- Team supports 308 Cushing St, GAR Hall, 8 Short St, 335 Lincoln St, public meetings/special events, and other public facilities as needed
- FY24 request:
 - \$310,673 salaries
 - \$339,800 expenses



11/29/2022
18:04:03

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
159 TOWN MEETINGS					
11591 TOWN MEETINGS-SALARIES					
11591 5113 OTHER SALARIES: PART-TIME	634.11	42.75	930.00	930.00	.00
11591 5154 CUSTODIANS	.00	2,299.22	2,060.00	2,300.00	.00
TOTAL 11591 TOWN MEETINGS-SALARIES	634.11	2,341.97	2,990.00	3,230.00	.00
11592 TOWN MEETINGS-EXPENSES					
11592 5255 EQUIPMENT RENTAL/LEASING	17,147.87	26,936.98	20,000.00	32,500.00	.00
11592 5300 ADVERTISING SERVICES	.00	118.30	500.00	300.00	.00
11592 5307 PRINTING SERVICES	28,335.89	19,246.00	21,000.00	22,000.00	.00
11592 5315 TOWN MEETING SERVICES	.00	1,288.00	2,250.00	2,250.00	.00
TOTAL 11592 TOWN MEETINGS-EXPENSES	45,483.76	47,589.28	43,750.00	57,050.00	.00
TOTAL 159 TOWN MEETINGS	46,117.87	49,931.25	46,740.00	60,280.00	.00
TOTAL	46,117.87	49,931.25	46,740.00	60,280.00	.00

TOWN MEETING



FY24 budget: \$60,280

- **Budget for one Town Meeting held indoors in HHS gym/auditorium**
- **Salaries for maintenance support and checkers**
- **Printing of 10,000+ warrants, plus postage to mail warrants to Hingham households**
- **Equipment rental and setup (gym stage & chairs, audiovisual services)**
- **Stenographer services (goal to add live captioning)**

11/30/2022
10:12:52

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
145 TREASURER/COLLECTOR					
11451 TREASURER/COLLECTOR-SALARIES					
11451 5108 DEPARTMENT HEAD	107,477.74	110,519.43	113,835.00	101,142.00	.00
11451 5116 CLERICAL SERVICES: FULL-TIME	185,643.33	198,246.20	215,320.00	195,105.00	.00
11451 5117 CLERICAL SERVICES: PART-TIME	60,268.94	63,627.76	69,683.00	73,323.00	.00
11451 5185 LONGEVITY	3,120.00	3,120.00	3,180.00	2,480.00	.00
TOTAL 11451 TREASURER/COLLECTOR-SALARIES	356,510.01	375,513.39	402,018.00	372,050.00	.00
11452 TREASURER/COLLECTOR-EXPENSES					
11452 5215 R&M-OFFICE EQUIPMENT	874.43	114.00	964.00	1,365.00	.00
11452 5230 OFFICE SUPPLIES	1,031.48	1,954.55	1,200.00	1,200.00	.00
11452 5241 STATIONERY SUPPLIES	.00	.00	180.00	180.00	.00
11452 5250 BOOKS & PERIODICALS	125.00	75.00	200.00	200.00	.00
11452 5260 MEETINGS & SEMINARS	40.00	.00	1,403.00	1,403.00	.00
11452 5261 IN-STATE TRAVEL	299.56	477.64	762.00	900.00	.00
11452 5263 DUES	260.00	285.00	285.00	285.00	.00
11452 5270 POSTAGE & COURIER	32,619.55	27,929.71	29,450.00	30,702.00	.00
11452 527001 POSTAGE -TH-REIMBURSE	.00	-609.91	.00	.00	.00
11452 5307 PRINTING SERVICES	10,840.14	16,202.59	16,514.00	17,300.00	.00
11452 5317 CONSULTANT SERVICES	.00	.00	.00	3,000.00	.00
TOTAL 11452 TREASURER/COLLECTOR-EXPENSES	46,090.16	46,428.58	50,958.00	56,535.00	.00
11453 TREASURER/COLLECTOR-C/O					
11453 583001 MAIL PROCESSING EQUIPMENT	6,880.31	.00	.00	.00	.00
TOTAL 11453 TREASURER/COLLECTOR-C/O	6,880.31	.00	.00	.00	.00
11454 TREASURER/COLLECTOR-TAX TITLE					
11454 5770 TAX TITLE COSTS	2,146.82	1,341.68	10,000.00	10,000.00	.00
TOTAL 11454 TREASURER/COLLECTOR-TAX TITLE	2,146.82	1,341.68	10,000.00	10,000.00	.00
TOTAL 145 TREASURER/COLLECTOR	411,627.30	423,283.65	462,976.00	438,585.00	.00
TOTAL	411,627.30	423,283.65	462,976.00	438,585.00	.00



FY24 Budget Presentation

Treasurer/Collector

December 2022

Mission & Services – Governed by MGL c. 41, 44, 58, 60, 60A and 80



TREASURER

- **Manager of the Town's cash**
 - Deposit
 - Disbursement
 - Investment
- **Investment of Trust Funds**
- **Investment of Temporarily Available Cash/public funds**
- **Debt Issuance**
- **Custodian of Tax Lien Deeds**
 - Maintains Tax Lien Accounts
 - Collection enforcement
 - Land Court Foreclosure

COLLECTOR

- **Issue and Collect Tax Bills**
 - Real Estate and Personal Property
 - Community Preservation Surcharge
 - Sewer Betterments
 - Sewer Use and Sewer Liens
 - Motor Vehicle Excise Tax
 - Boat Excise Tax
- **Enforcement measures:**
 - Demand Bills
 - Deputy Warrants
 - Payment Plans
 - Tax liens
 - RMV/License and Registration Flagging
- **Municipal Lien Certificates**

Municipal Treasurer



Custodian and Manager of the Town's Cash

- **\$148M Cash Balance in the Treasury as of 10/31/22**
- **Over 60 bank accounts**
- **Monthly reconciliation of revenue & expenses to each account**
- **Monthly reconciliation of Bank's aggregate balance to the G/L**
- **Annual reporting of Cash to the DOR Division of Local Services**
- **Subject to the annual audit**

Debt Issuance/Management

- **Issues Long & Short-Term Debt**
 - **General Obligation Bonds, Refunding Bonds, Short Term Notes**
- **Makes Debt Payments**
- **Maintains Debt Schedules**

Committees

- **Scholarship Committee, Treasurer; Taxation Aid Committee, Treasurer; and Library Board of Trustees (ex-officio voting member)**

Investment – per MGL regulations

- **Idle Cash - c. 44 s. 55 and 55B – approximately 55% of monthly cash balance**
- **Trust Funds - c. 44 s. 54 - approximately 45% of monthly cash balance**

Municipal Collector



- Issues and collects real estate, personal property, motor vehicle, and boat excise tax bills and provides related customer service assistance. Also collects sewer use bills and CPA surcharge.
 - **70,000 plus invoices per year**
- Actively pursues all collection alternatives with the goal of collecting 97% or more by fiscal year end. Online payment, demands, warrants.
 - **99.21% collected in FY22 – Real Estate**
- Maintains an online payment service module for all taxes & sewer use.
- Reconciles tax and sewer receivables with the Treasurer & Accountant monthly.
- Records Tax Liens on delinquent parcels to secure the Town's municipal lien.
 - **42 current tax lien parcels**
 - **14 active Land Court foreclosure cases**
- Issues MLC's (Municipal Lien Certificates) to attorneys and title companies for refinancing and conveyance transactions.
 - **FY20: \$32,000, FY21: \$42,000, and FY22: \$25,000**



Staff & Expenses

- **Salaries: \$372,050**

4 Full-Time Personnel
Treasurer/Collector
Assistant Treasurer/Collector
Revenue Receipts Administrator
Tax Receipts Clerk – Front Office
2 Part-Time Personnel
Tax Receipts Clerk – Front Office & Research
Tax Receipts Clerk – Front office & Municipal Liens

Expenses: \$56,535

- **Major items:**
 - **Postage (\$30,702), Printing (\$17,300), Tax Title (\$10,000)**

11/21/2022
12:16:19

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
292 ANIMAL CONTROL					
12921 ANIMAL CONTROL-SALARIES					
12921 5108 DEPARTMENT HEAD	56,814.59	58,934.90	64,914.00	68,841.00	.00
12921 5111 WAGES: PART-TIME	.00	.00	4,734.00	4,734.00	.00
12921 5180 OVERTIME	2,520.13	1,238.40	7,059.00	7,059.00	.00
12921 5185 LONGEVITY	600.00	600.00	600.00	600.00	.00
12921 5187 DEFIBRILLATION/STIPENDS	612.00	612.00	624.00	624.00	.00
TOTAL 12921 ANIMAL CONTROL-SALARIES	60,546.72	61,385.30	77,931.00	81,858.00	.00
12922 ANIMAL CONTROL-EXPENSES					
12922 5201 R&M-VEHICLES	925.40	424.00	1,200.00	1,200.00	.00
12922 5230 OFFICE SUPPLIES	.00	.00	500.00	500.00	.00
12922 5249 OTHER SUPPLIES	577.48	1,304.34	1,500.00	1,500.00	.00
12922 5263 DUES	.00	.00	500.00	500.00	.00
12922 5270 POSTAGE & COURIER	.00	.00	300.00	300.00	.00
12922 5342 KENNEL SERVICES	.00	.00	600.00	600.00	.00
12922 5343 ANIMAL DISPOSAL	278.30	477.60	600.00	600.00	.00
12922 5401 UNIFORM ALLOWANCE	487.68	949.68	1,000.00	1,000.00	.00
TOTAL 12922 ANIMAL CONTROL-EXPENSES	2,268.86	3,155.62	6,200.00	6,200.00	.00
TOTAL 292 ANIMAL CONTROL	62,815.58	64,540.92	84,131.00	88,058.00	.00
TOTAL	62,815.58	64,540.92	84,131.00	88,058.00	.00



FY24 Budget Presentation

Animal Control

January 2023



Mission & Services

The Animal Control Officer is responsible for all injured, sick, and deceased animals on Hingham Town Property and enforcing all animal-related State and Town laws.

Animal Control

- Find and reunite loose/missing pets with their owners.
- Capture/handle livestock, wildlife, and marine mammals, and get them medical care or humanly put them down.
- Capture sick and injured wildlife by hand or use of trap; transport them to the New England Wildlife Center or humanely put them down if necessary.
- Monitor coyote, fox, and fisher cat activity.
- Patrol Bare Cove Park and monitor the off-leash program
- Handle animal law enforcement cases (hoarding, abuse/neglect, animals left in cars)
- Also provide coverage for Cohasset, Norwell, Hull, Rockland, Abington, Hanover, Pembroke.
- Work with multiple Hingham Town departments (BOH, Veterans, and Elder services)

Mission & Services



Animal Inspector

- **Work with the Town Clerk's office to update and promote the dog license program.**
- **Issue quarantines due to bites or contagious disease.**
- **Perform barn inspections.**
- **Perform kennel inspections.**

Mission & Services





Metrics & Benchmarks

- **Calls for service (1/1/22 – 12/1/22): 150**
- **Citations: 0**
- **Quarantines: 30**
- **Loose Dogs: 86**
- **Barn Inspections: 16**
- **Kennel Inspections: 5**



Key Initiatives

- Continue to promote the dog licensing program; residents have adopted many new dogs and puppies
- Continue to monitor the Bare Cove off-leash program and Coyote Program
- Work on updating the Animal Control truck and equipment
- Continue working on a volunteer training program for HPD and HFD, with one of our local big barns and kennels and hold the trainings
- More community outreach programs for children, adults, elders and veterans
- Work on a Animal Control social media page presence
- Continue offering educational meetings with help from NEWC, EPOS, local veterinarians and fellow ACOS, to help address or educate our community regarding animal or pet concerns



Staff & Expenses

- **Salaries: \$81,858**

1 Full-Time Personnel
Animal Control Officer
Unfilled Part-Time Personnel
Animal Control Officer

- **Expenses: \$6,200**

12/01/2022
16:21:54

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
241 BUILDING COMMISSIONER					
12411 BUILDING COMMISSIONER-SALARIE					
12411 5108 DEPARTMENT HEAD	54,335.39	55,819.49	60,626.00	60,299.00	.00
12411 5112 OTHER SALARIES: FULL-TIME	85,110.51	99,158.32	129,658.00	129,161.00	.00
12411 5113 OTHER SALARIES: PART-TIME	12,972.96	12,977.97	13,681.00	13,629.00	.00
12411 5116 CLERICAL SERVICES: FULL-TIME	56,076.69	58,819.01	64,340.00	65,653.00	.00
12411 5185 LONGEVITY	1,800.00	2,000.00	2,300.00	2,600.00	.00
TOTAL 12411 BUILDING COMMISSIONER-SALARIE	210,295.55	228,774.79	270,605.00	271,342.00	.00
12412 BUILDING COMMISSIONER-EXPENSE					
12412 5201 R&M-VEHICLES	3,587.89	896.64	400.00	1,000.00	.00
12412 5230 OFFICE SUPPLIES	669.56	981.99	950.00	950.00	.00
12412 5234 VEHICLE FUEL	609.90	2,460.04	2,678.00	2,678.00	.00
12412 5250 BOOKS & PERIODICALS	.00	.00	2,500.00	2,500.00	.00
12412 5260 MEETINGS & SEMINARS	.00	1,482.88	1,500.00	1,500.00	.00
12412 5261 IN-STATE TRAVEL	1,540.91	2,100.18	5,000.00	3,000.00	.00
12412 5263 DUES	565.00	220.00	500.00	500.00	.00
12412 5270 POSTAGE & COURIER	393.14	514.06	600.00	600.00	.00
12412 5307 PRINTING SERVICES	.00	671.00	250.00	600.00	.00
12412 5401 UNIFORM ALLOWANCE	1,520.08	1,612.20	1,582.00	1,582.00	.00
TOTAL 12412 BUILDING COMMISSIONER-EXPENSE	8,886.48	10,938.99	15,960.00	14,910.00	.00
TOTAL 241 BUILDING COMMISSIONER	219,182.03	239,713.78	286,565.00	286,252.00	.00
TOTAL	219,182.03	239,713.78	286,565.00	286,252.00	.00



FY24 Budget Presentation

Building *Department*

January 2022

Mission & Services



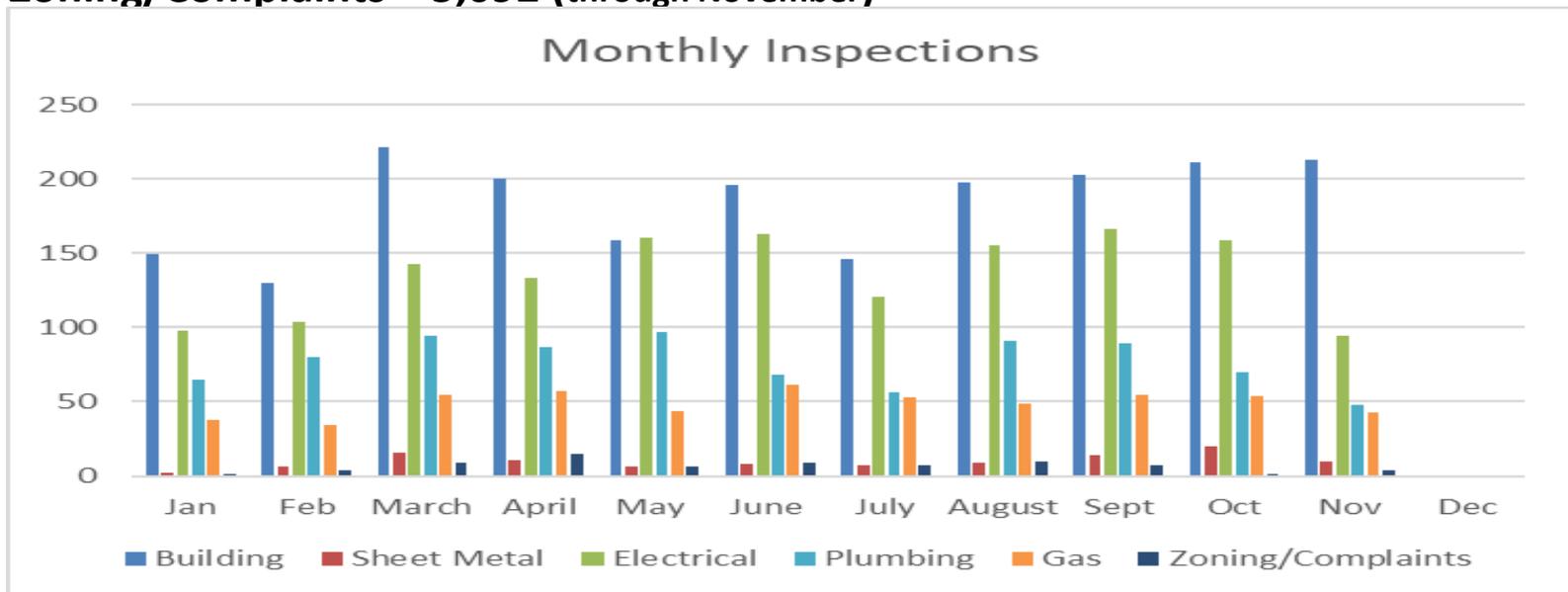
- **The Building/Inspectional services department falls under the Massachusetts Department of Public Safety.**
- **We Enforce a Series of 14 International Codes including State Building Code Residential/Commercial, Fire Code, Existing Building Code, Mechanical Code, Swimming Pool and Spa Code, Energy Conservation Code, Architectural Access Board for Disabilities, Zoning Act Chapter 40A, Zoning By-Law, General By-Laws, Plumbing and Gas Code and Electrical Codes.**
- **Building officials are on call 24/7.**



Benchmarks & Metrics

Permit fees collected in 2023: \$1,269,550 (through November)

- Building, Sheet Metal, Certificate of Inspections, Final Cost Affidavit, Certificate of Use and Occupancy = \$1,134,467
- Electrical, Plumbing and Gas = \$135,083
- Total issued permits to date = 3,025
- Total inspections to date Building, Sheet Metal, Electrical, Plumbing, Gas, Zoning/Complaints = 5,092 (through November)





Key Initiatives

Building projects under construction and nearing completion:

- Amazon Distribution Center at 100 Industrial Park Road received a Certificate of Use and Occupancy
- Derby Street Shoppes – continue to renovate existing spaces and add new businesses including the Shake Shack and Untold Brewing
- Planet Fitness received a Certificate of Use and Occupancy after their renovation
- Hingham Shipyard – continues to renovate existing space as well as adding The Beth Restaurant
- 105 North Street has received a building permit for a new residential/commercial building
- Several more homes throughout the Town have been demolished and rebuilt over the past year
- Updating permit fees



Staff & Expenses

- **Salaries: \$271,342**

6 Full-Time Personnel
1 Building Commissioner 2 Administrative Assistants 3 Building Officials
6 Part-Time Personnel
6 Building Officials

- **Expenses: \$14,910**
 - **Major items: \$3,000 for in-state travel (inspections); \$2,678 for vehicle fuel; \$2,500 for code books**
 - **Building Revolving Fund: credited with all plumbing, gas, and electrical permit fees and used to pay related inspectors**

01/26/2023
11:52:27

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
<hr/>					
240 DISPATCH SERVICES					
DISPATCH SERVICES-EXPENSES					
12402 5421 DISTRICT ASSESSMENT	896,363.60	928,103.97	991,420.00	1,085,127.00	.00
TOTAL DISPATCH SERVICES-EXPENSES	896,363.60	928,103.97	991,420.00	1,085,127.00	.00
TOTAL 240 DISPATCH SERVICES	896,363.60	928,103.97	991,420.00	1,085,127.00	.00
TOTAL	896,363.60	928,103.97	991,420.00	1,085,127.00	.00



911 DISPATCH (SSRECC)

- **This budget supports the South Shore Regional Emergency Communications Center (SSRECC) located in Town Hall**
- **SSRECC provides 911 call taking, emergency medical instruction, and police and fire dispatching services 24/7 to four towns: Hingham, Norwell, Hull, and Cohasset**
- **Staffed by Executive Director, Deputy Director, 5 Supervisors, and 17 Dispatchers**
- **27,898 calls for service in Hingham in FY22**
- **Hingham's FY24 estimate is \$1,085,127**

02/17/2023
12:48:17

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
220 FIRE DEPARTMENT					
FIRE DEPARTMENT-SALARIES					
12201 5110 WAGES: FULL-TIME	4,223,611.58	4,504,901.68	5,263,227.00	5,429,596.00	309,847.00
12201 5118 GRADE DIFFERENTIAL PAY	11,655.62	11,252.23	19,353.00	19,425.00	.00
12201 5180 OVERTIME	57,558.30	647,627.67	610,685.00	863,201.00	.00
12201 518003 OT-COMMUNITY CPR	5,875.01	2,846.58	10,000.00	10,000.00	.00
12201 5181 SHIFT DIFFERENTIAL	164,382.16	176,045.31	211,716.00	218,068.00	16,458.00
12201 5182 EMT DIFFERENTIAL	27,254.00	26,165.00	27,920.00	27,920.00	.00
12201 5183 TRAINING	94,497.06	137,861.10	203,561.00	255,247.00	16,675.00
12201 5184 EDUCATIONAL	27,140.76	46,390.44	94,500.00	97,500.00	10,000.00
12201 5185 LONGEVITY	17,750.00	22,899.99	23,900.00	25,100.00	.00
12201 5186 EMERGENCY CALL-BACK	21,541.54	17,763.28	43,141.00	44,319.00	.00
12201 5187 STIPENDS	20,550.25	18,550.27	63,000.00	33,000.00	4,500.00
TOTAL FIRE DEPARTMENT-SALARIES	4,671,816.28	5,612,303.55	6,571,003.00	7,023,376.00	357,480.00
FIRE DEPARTMENT-EXPENSES					
12202 5201 R&M-VEHICLES	57,296.70	100,144.53	75,000.00	125,000.00	.00
12202 5203 R&M-BUILDINGS	71,742.58	35,996.95	75,000.00	75,000.00	.00
12202 521401 R&M-DEFIBRILLATORS	2,344.32	.00	7,500.00	7,500.00	.00
12202 5217 R&M-OTHER EQUIPMENT	8,180.18	7,582.83	12,000.00	12,000.00	.00
12202 5219 R&M-RADIOS	1,764.80	4,681.51	8,000.00	8,000.00	.00
12202 5220 UTILITIES-ELECTRIC	33,667.15	34,758.38	38,640.00	40,250.00	.00
12202 5221 UTILITIES-HEATING OIL	27,916.93	35,943.95	52,700.00	52,700.00	.00
12202 5222 UTILITIES-NATURAL GAS	.00	612.22	738.00	738.00	.00
12202 5223 UTILITIES-WATER	5,211.07	7,727.14	11,150.00	11,150.00	.00
12202 5224 UTILITIES-SEWER	2,432.57	2,797.94	3,925.00	4,000.00	.00
12202 5226 SCHEDULING SOFTWARE	3,889.00	4,356.00	.00	5,000.00	.00
12202 5228 EMERGENCY MANAGEMENT	3,238.99	.00	5,000.00	5,000.00	.00
12202 5230 OFFICE SUPPLIES	2,751.97	4,098.71	5,090.00	5,090.00	.00
12202 5234 VEHICLE FUEL	40,982.29	77,465.24	81,570.00	83,170.00	.00
12202 5235 VEHICLE TIRES	10,484.77	12,555.28	15,000.00	15,000.00	.00
12202 5238 CUSTODIAL SUPPLIES	5,942.14	4,431.21	8,500.00	8,500.00	.00
12202 5244 FIRE PREVENTION SUPPLIES	1,764.07	1,685.67	3,000.00	3,000.00	.00
12202 5245 AMBULANCE SUPPLIES	-11,663.32	50,183.17	60,000.00	60,000.00	.00
12202 5246 OTHER FIRE EQUIPMENT	.00	5,371.84	10,000.00	10,000.00	18,160.00
12202 5260 MEETINGS & SEMINARS	40.00	743.00	2,000.00	4,000.00	.00
12202 5261 IN-STATE TRAVEL	2,134.27	2,099.29	7,500.00	7,500.00	.00
12202 5263 DUES	2,775.00	2,735.00	3,500.00	3,500.00	.00
12202 5282 WORKSHOPS/IN-SERVICE PROGRAMS	33,444.11	31,552.85	49,130.00	49,130.00	.00
12202 5313 ALARM SERVICES	.00	1,395.00	2,000.00	2,000.00	.00

02/17/2023
12:48:17

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
12202 5314 PHYSICAL EXAMINATIONS	2,993.00	2,016.00	9,500.00	9,500.00	2,200.00
12202 532901 PROMOTIONAL TEST	6,998.47	7,014.74	7,500.00	7,500.00	.00
12202 5401 UNIFORM ALLOWANCE	52,314.01	42,483.88	63,000.00	63,000.00	14,440.00
TOTAL FIRE DEPARTMENT-EXPENSES	368,645.07	480,432.33	616,943.00	677,228.00	34,800.00
TOTAL 220 FIRE DEPARTMENT	5,040,461.35	6,092,735.88	7,187,946.00	7,700,604.00	392,280.00
TOTAL	5,040,461.35	6,092,735.88	7,187,946.00	7,700,604.00	392,280.00



FY24 Budget Presentation

Fire Department

January 2023

Mission & Services

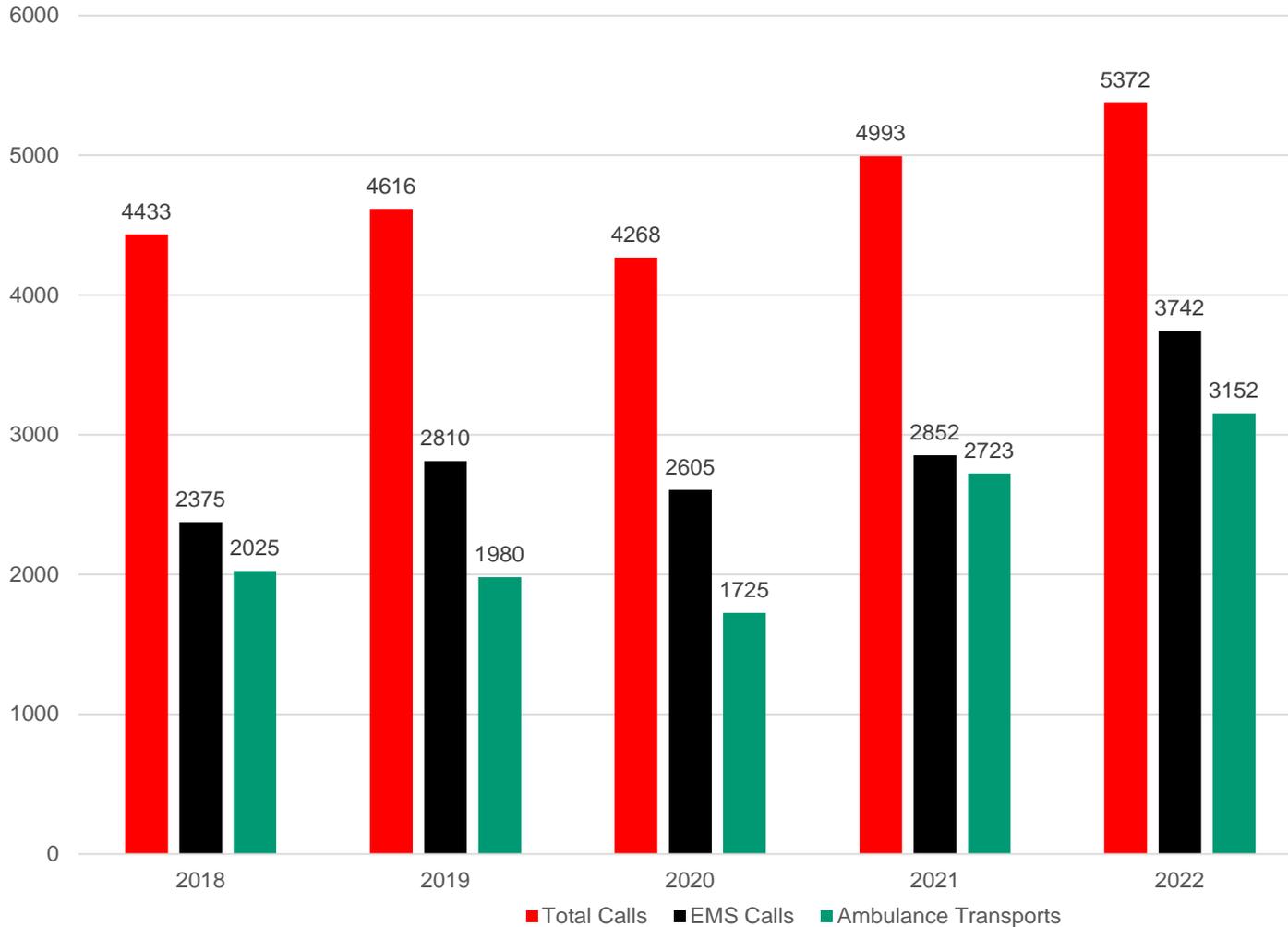


- **Save lives, protect property, and support our community**
- **Provide the best possible customer service through professionalism and pride**
- **Promote fire prevention, public education, and risk reduction**
- **Provide pre-hospital care/transportation and fire control**
- **Show fiscal responsibility and strategic planning for Hingham's future needs**
- **In a nutshell, we are the one-stop agency for any emergency, non-emergency, or when someone doesn't know who to call**

Fire Department Call Volume



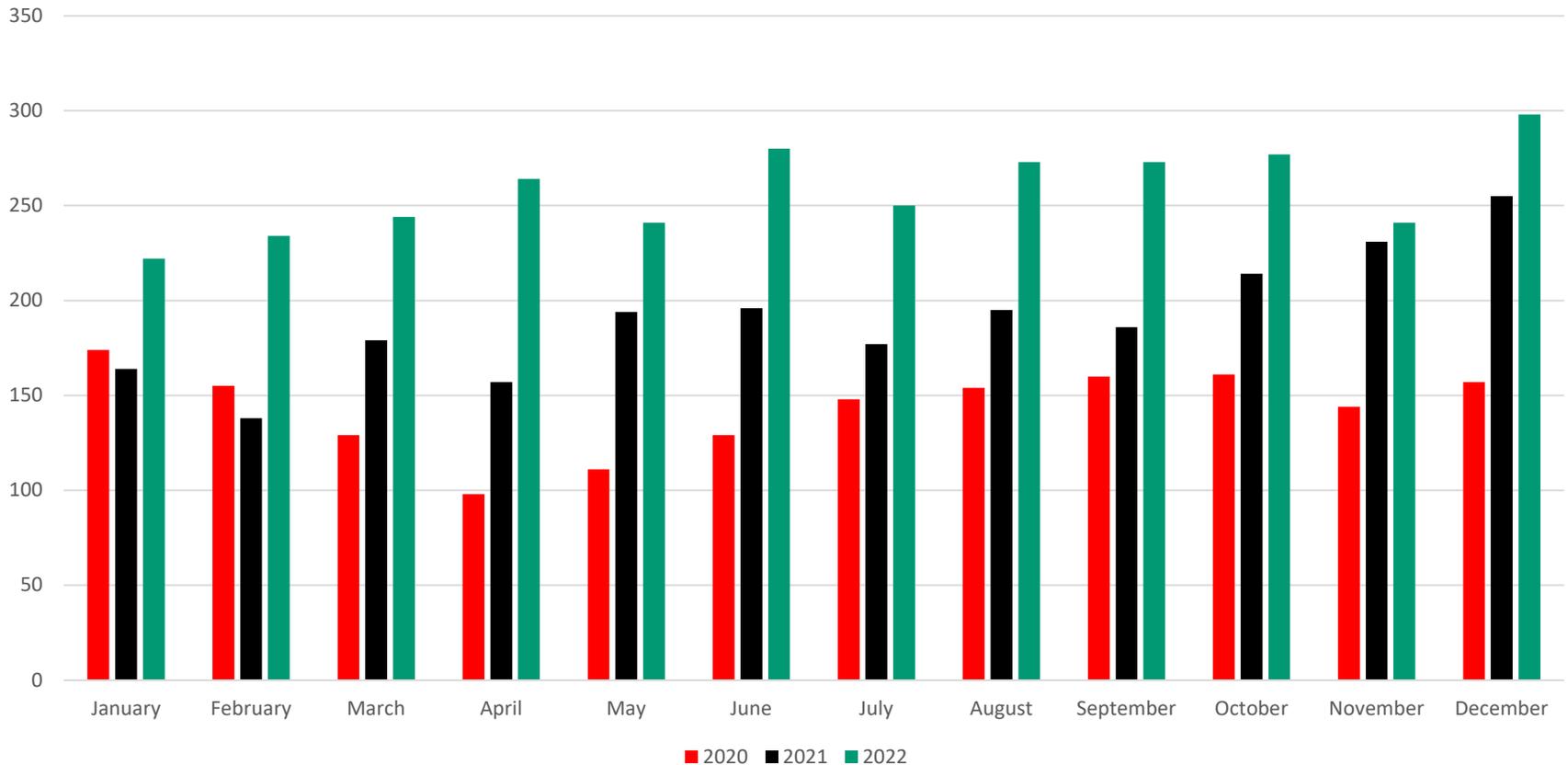
Total Call Volume and EMS Statistics
2018 - 2022



Ambulance Transports



Ambulance Transports By Month



Key Initiatives



- Filled all vacant positions (some employees haven't started yet but have accepted a position)
- Sent five members to fire academy recruit training
- Public Safety Building Project
- Firefighter development/training
- Review and learn from major incidents in Town
- Create Pre-Fire Inspection Program
- Continue working to secure FEMA reimbursement and other grant opportunities

Salaries & Expenses



Salaries: \$7,023,376

57 Full-Time Personnel
1 Chief of Department
2 Deputy Fire Chiefs (Administration & Operations)
1 Office Manager
1 Fire Prevention Officer
4 Captains / Shift Commanders
12 Fire Lieutenants
36 Firefighters/EMT's/Paramedics

Expenses: \$677,228

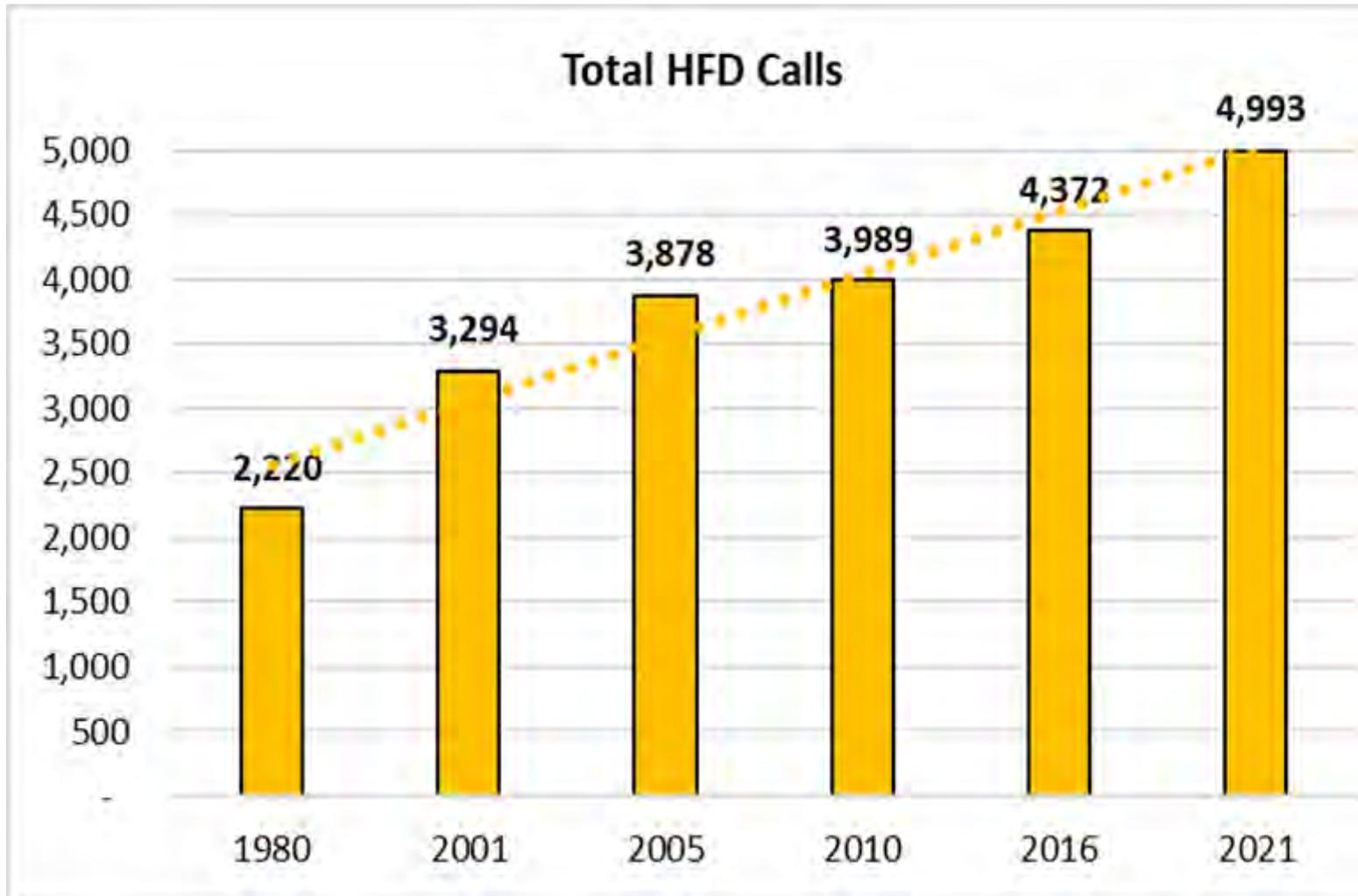
- Major items: vehicle fuel (\$83,170), repair & maintenance of buildings (\$75,000) and vehicles (\$125,000)

Additional Request

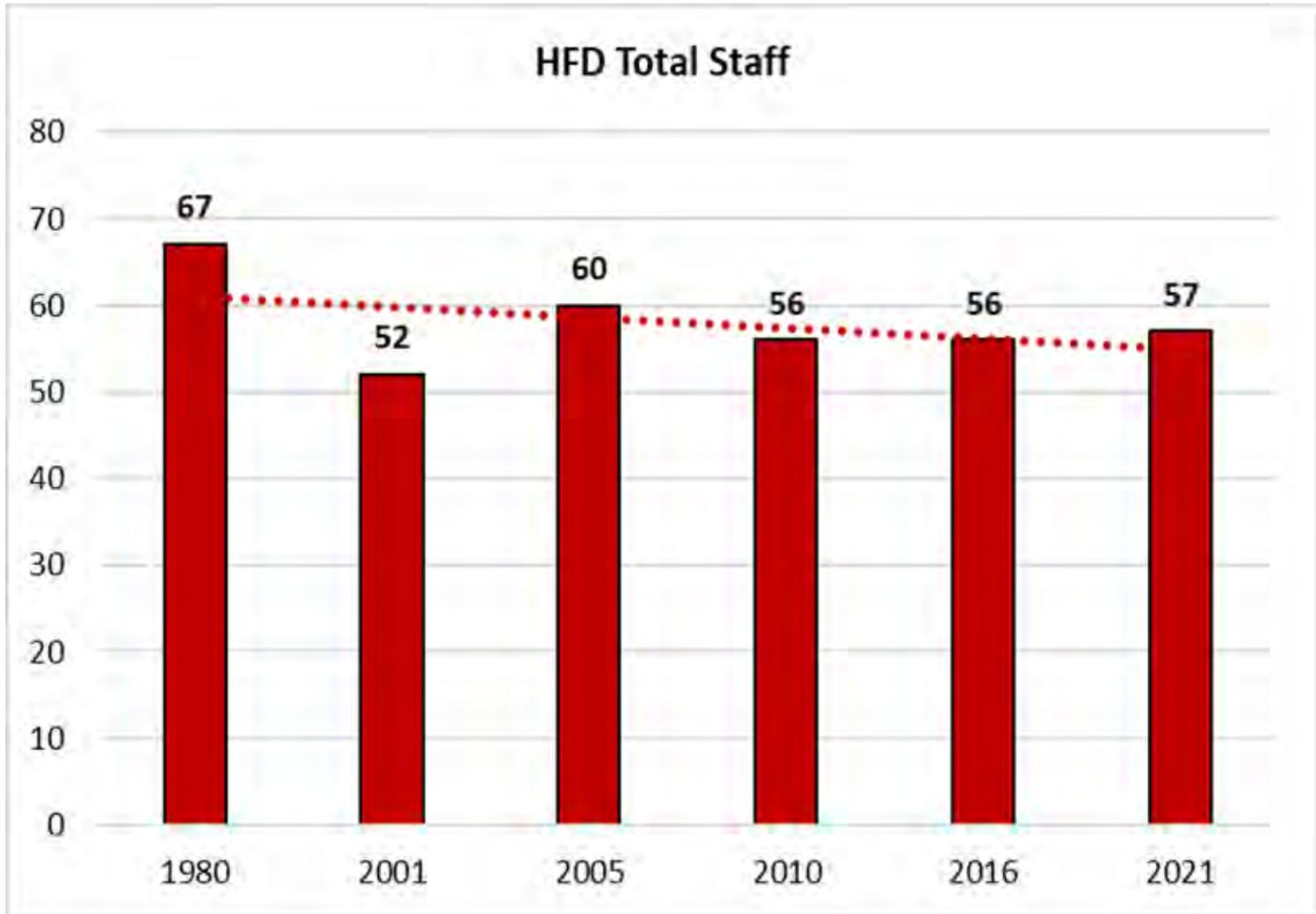


- **\$392,280 to hire 4 new firefighters - includes salary items and expenses. This will allow us to increase our maximum staffing levels and decrease overtime coverage.**

Additional Request: 4 Firefighters



Additional Request: 4 Firefighters



Source: Sustainable Budget Task Force Report (Jan 2022)

12/13/2022
08:20:22

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
295 HARBORMASTER					
12951 HARBORMASTER-SALARIES					
12951 5108 DEPARTMENT HEAD	78,556.44	76,314.37	89,884.00	96,211.00	.00
12951 5110 WAGES: FULL-TIME	59,638.12	69,266.86	72,594.00	76,701.00	63,100.00
12951 5111 WAGES: PART-TIME	33,226.75	28,009.19	29,355.00	29,750.00	.00
12951 5117 CLERICAL: PART-TIME	24,251.99	33,238.57	36,016.00	41,884.00	.00
12951 5183 TRAINING	1,776.89	4,632.18	4,651.00	4,651.00	.00
12951 5185 LONGEVITY	1,000.00	700.00	800.00	800.00	.00
TOTAL 12951 HARBORMASTER-SALARIES	198,450.19	212,161.17	233,300.00	249,997.00	63,100.00
12952 HARBORMASTER-EXPENSES					
12952 5201 R&M-VEHICLES-UNIT 1	15,505.57	1,348.70	14,500.00	14,500.00	.00
12952 520101 R&M-VEHICLES-UNIT 2	.00	2,880.68	.00	.00	.00
12952 520102 R&M-VEHICLE-PUMP OUT	.00	593.64	.00	.00	.00
12952 520103 R&M-VEHICLES-TRUCK	.00	210.67	.00	.00	.00
12952 5202 R&M-GROUNDS	19,750.18	22,077.86	22,300.00	23,397.00	.00
12952 5217 R&M-OTHER EQUIPMENT	1,843.38	8,121.24	2,000.00	2,000.00	.00
12952 5220 UTILITIES-ELECTRIC	3,215.43	2,467.38	3,215.00	3,215.00	.00
12952 522601 INTERNET SERVICE	3,595.35	3,630.71	2,880.00	3,631.00	.00
12952 5234 VEHICLE FUEL-MARINE 1	5,409.39	5,640.08	14,406.00	13,265.00	.00
12952 523401 VEHICLE FUEL-MARINE 2	2,087.39	3,949.57	.00	.00	.00
12952 523402 VEHICLE FUEL-MARINE 3	669.23	1,720.72	.00	.00	.00
12952 523403 VEHICLE FUEL-TRUCK	1,298.99	2,222.41	.00	.00	.00
12952 5241 STATIONERY SUPPLIES	731.69	506.53	500.00	510.00	.00
12952 5261 IN-STATE TRAVEL	2.80	1,957.80	800.00	800.00	.00
12952 5263 DUES	250.00	196.00	600.00	600.00	.00
12952 5270 POSTAGE & COURIER	489.36	706.77	1,000.00	1,075.00	.00
12952 5282 WORKSHOPS/IN-SERVICE PROGRAMS	95.00	117.99	600.00	1,800.00	.00
12952 5300 ADVERTISING SERVICES	388.00	111.54	400.00	400.00	.00
12952 5307 PRINTING SERVICES	1,264.75	1,164.00	2,250.00	2,250.00	.00
12952 5314 PHYSICAL EXAMINATIONS	960.00	.00	600.00	600.00	.00
12952 5336 OFFICER'S EQUIPMENT	.00	.00	.00	2,000.00	.00
12952 5363 PROFESSIONAL SERVICES	11,937.00	10,014.00	12,000.00	12,000.00	.00
12952 5401 UNIFORM ALLOWANCE	4,289.17	5,499.71	3,300.00	3,300.00	.00
TOTAL 12952 HARBORMASTER-EXPENSES	73,782.68	75,138.00	81,351.00	85,343.00	.00
TOTAL	272,232.87	287,299.17	314,651.00	335,340.00	63,100.00

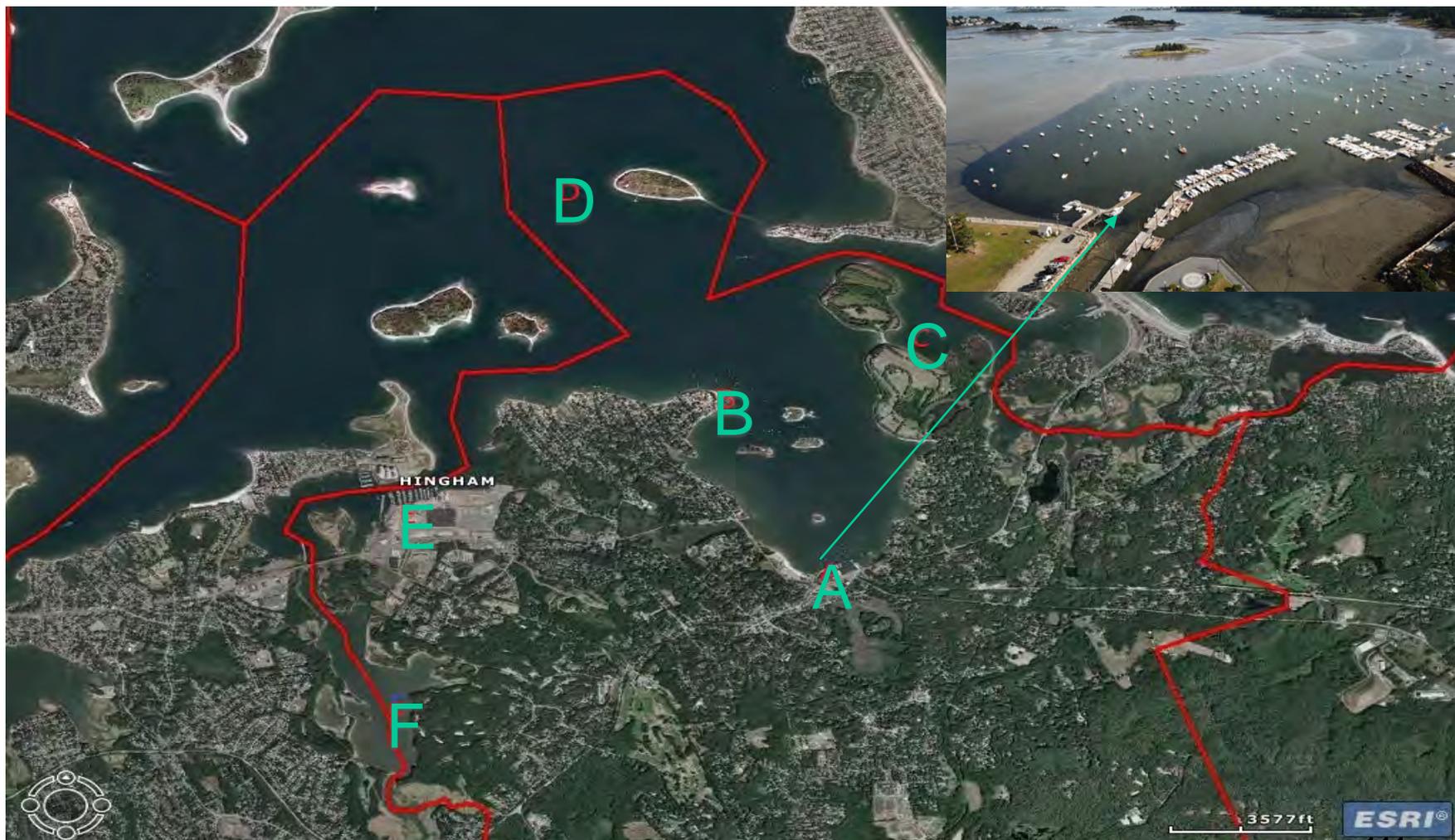


FY24 Budget Presentation

Harbormaster

January 2023

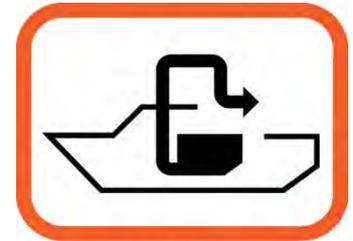
Hingham Waterways



Benchmarks & Metrics



- 1500+ log entries
- 566 calls for service
- 1,693 mooring/slip locations
- 1,850+ vessels in 2022
- 178 Transient Customers (many multi-day)
- 202 HRS of pumpout service during the 2022 Season
- Approximately 6,100 gallons of waste removed from \approx 270 boats



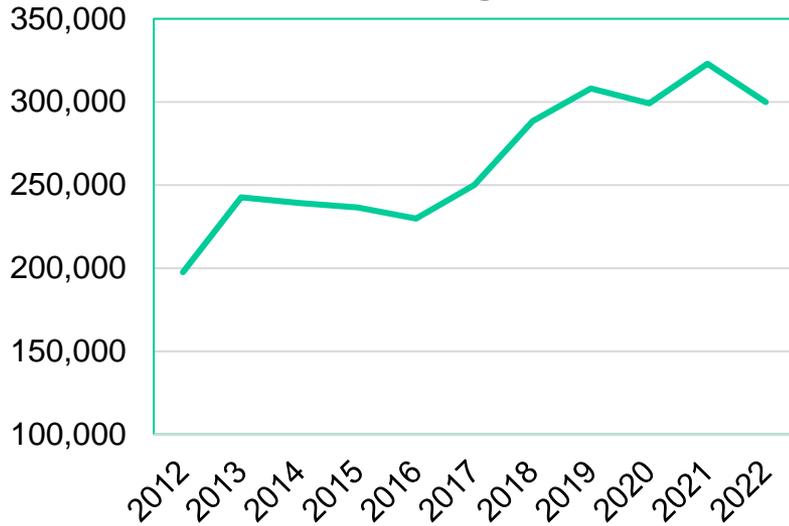
***KEEP OUR
WATER CLEAN—
USE PUMPOUTS***



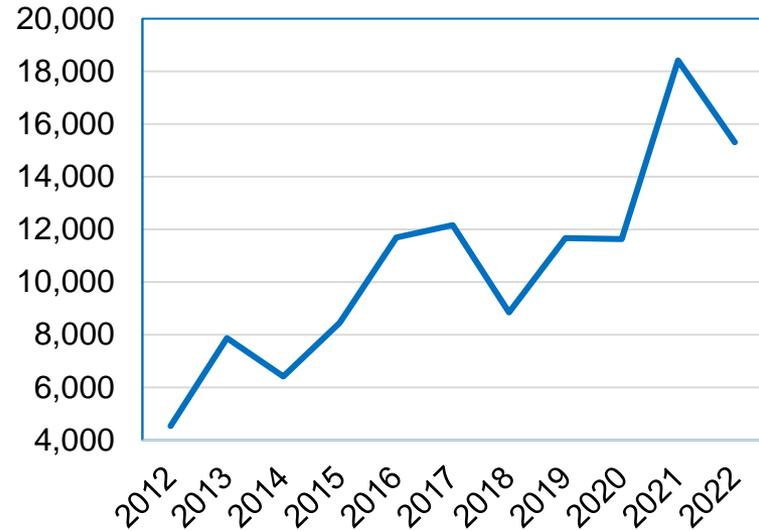
Benchmarks & Metrics – Revenues



Moorings



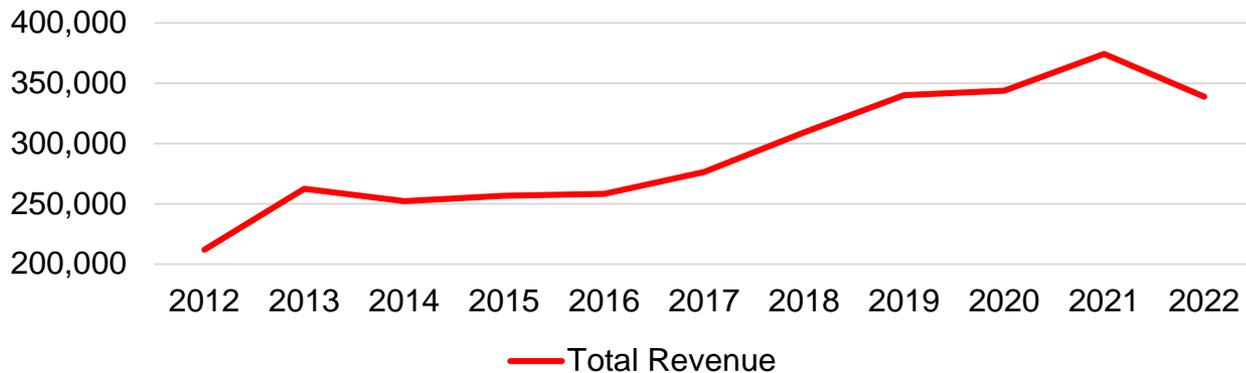
Transient



— Moorings

— Transient

Total Revenue

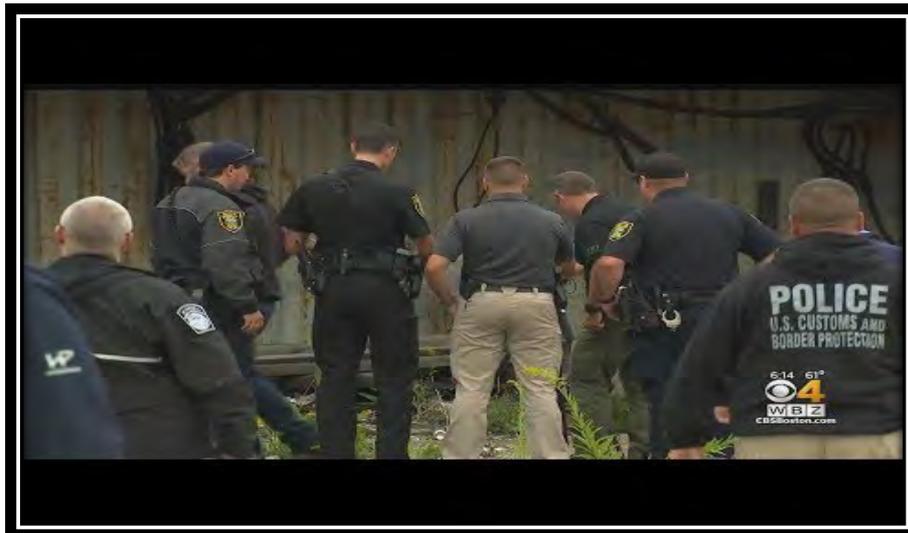


— Total Revenue



Key Initiatives

- **Town Wharf Improvement**
- **MBTA Computer Dock/HM Jet Docks**
- **Port Security Grant Refurbish Marine I**
- **Camera System Buildout and Server R.**
- **Secure the Cities Program - Partner with BPD in DHS program to reduce the risk of radiological or nuclear weapons against metropolitan areas.**





Salaries & Expenses

- **Salaries: \$249,997**

2 Full-Time Personnel
1 Harbormaster
1 Head Assistant Harbormaster
15 Part-Time Personnel
1 Administrative Assistant
14 Assistant Harbormasters

- **Expenses: \$85,343**

Fuel	\$13,264
R&M Grounds	\$13,077
R&M Vehicles	\$14,500
Mooring Management System	\$12,000
Use & Occupancy HOC	\$ 9,692
Boat Slip Fees	\$ 9,500

Additional Request



FT Assistant Harbormaster (\$63,100)

Police reform and the evolving law enforcement profession transformed the operations of the Harbormaster Division from how we envisioned it some 20 years ago. Required police education and training rendered that system impossible. Additionally, our community has progressed to the point requiring another full-time person to meet the communities expectations, maintain training, fill shifts, and plan for the future.

02/17/2023
12:47:19

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
210 POLICE DEPARTMENT					
POLICE DEPARTMENT-SALARIES					
12101 5110 WAGES: FULL-TIME	3,789,816.82	4,320,197.69	4,723,324.00	4,732,628.00	335,724.00
12101 5116 CLERICAL SERVICES: FULL-TIME	118,124.76	128,101.56	223,162.00	258,118.00	.00
12101 5171 SCHOOL CROSSING GUARD SALARIES	100,020.96	104,826.34	107,064.00	107,572.00	.00
12101 5180 OVERTIME	601,998.26	626,597.40	489,210.00	507,329.00	.00
12101 5181 SHIFT DIFFERENTIAL	137,583.92	145,275.02	162,540.00	170,042.00	.00
12101 5184 EDUCATIONAL	633,146.26	643,981.58	812,451.00	890,220.00	.00
12101 5185 LONGEVITY	26,133.34	29,650.00	36,050.00	42,250.00	.00
12101 5187 DEFIBRILLATION/STIPENDS	72,815.20	76,881.54	118,198.00	117,822.00	.00
12101 5189 RANK DIFFERENTIAL	44,650.00	45,340.00	47,940.00	47,940.00	.00
TOTAL POLICE DEPARTMENT-SALARIES	5,524,289.52	6,120,851.13	6,719,939.00	6,873,921.00	335,724.00
POLICE DEPARTMENT-EXPENSES					
12102 5201 R&M-VEHICLES	42,881.36	31,494.73	45,000.00	45,000.00	.00
12102 5203 R&M-BUILDINGS	3,828.46	4,838.90	5,000.00	5,000.00	.00
12102 5215 R&M-OFFICE EQUIPMENT	1,326.48	.00	2,000.00	2,000.00	.00
12102 5219 R&M-RADIOS	13,163.52	11,613.42	15,000.00	15,000.00	.00
12102 5225 TELEPHONE	3,962.45	2,970.36	4,200.00	4,200.00	.00
12102 5230 OFFICE SUPPLIES	7,121.18	7,087.11	9,000.00	9,000.00	.00
12102 5232 TASER PROGRAM	15,062.53	14,928.16	15,000.00	15,000.00	.00
12102 5234 VEHICLE FUEL	57,751.53	74,673.75	97,650.00	97,650.00	.00
12102 5235 VEHICLE TIRES	2,885.04	7,634.02	9,000.00	9,000.00	.00
12102 5250 BOOKS & PERIODICALS	567.82	4,720.93	3,000.00	3,000.00	.00
12102 5261 IN-STATE TRAVEL	4,649.05	5,819.07	7,000.00	7,000.00	.00
12102 5263 DUES	14,899.00	13,119.00	16,000.00	16,000.00	.00
12102 5270 POSTAGE & COURIER	1,193.64	849.03	2,000.00	2,000.00	.00
12102 5282 WORKSHOPS/IN-SERVICE PROGRAMS	29,783.03	21,817.00	35,000.00	35,000.00	.00
12102 5307 PRINTING SERVICES	9,030.65	6,898.03	9,000.00	9,000.00	.00
12102 5320 COMPUTER SERVICE AGREEMENTS	21,318.28	17,654.92	23,000.00	30,000.00	.00
12102 5329 RECRUIT ACADEMY	9,000.00	18,650.00	20,000.00	20,000.00	.00
12102 532901 PROMOTIONAL TEST	16,800.00	.00	10,000.00	10,000.00	.00
12102 5332 PRISONER CARE	634.63	2,259.80	5,000.00	5,000.00	.00
12102 5335 AMMUNITION	19,413.95	26,400.00	30,000.00	30,000.00	.00
12102 5336 OFFICER'S EQUIPMENT	91,987.51	88,381.54	110,000.00	110,000.00	.00
12102 5337 VIDEO SERVICES	489.91	352.73	4,500.00	4,500.00	.00
12102 5363 PROFESSIONAL SERVICES	19,707.34	5,165.89	5,000.00	7,000.00	.00
12102 5401 UNIFORM ALLOWANCE	4,303.73	5,293.43	5,400.00	5,400.00	.00
TOTAL POLICE DEPARTMENT-EXPENSES	391,761.09	372,621.82	486,750.00	495,750.00	.00
TOTAL 210 POLICE DEPARTMENT	5,916,050.61	6,493,472.95	7,206,689.00	7,369,671.00	335,724.00
TOTAL	5,916,050.61	6,493,472.95	7,206,689.00	7,369,671.00	335,724.00



FY24 Budget Presentation

Police Department

January 2023



Core Values

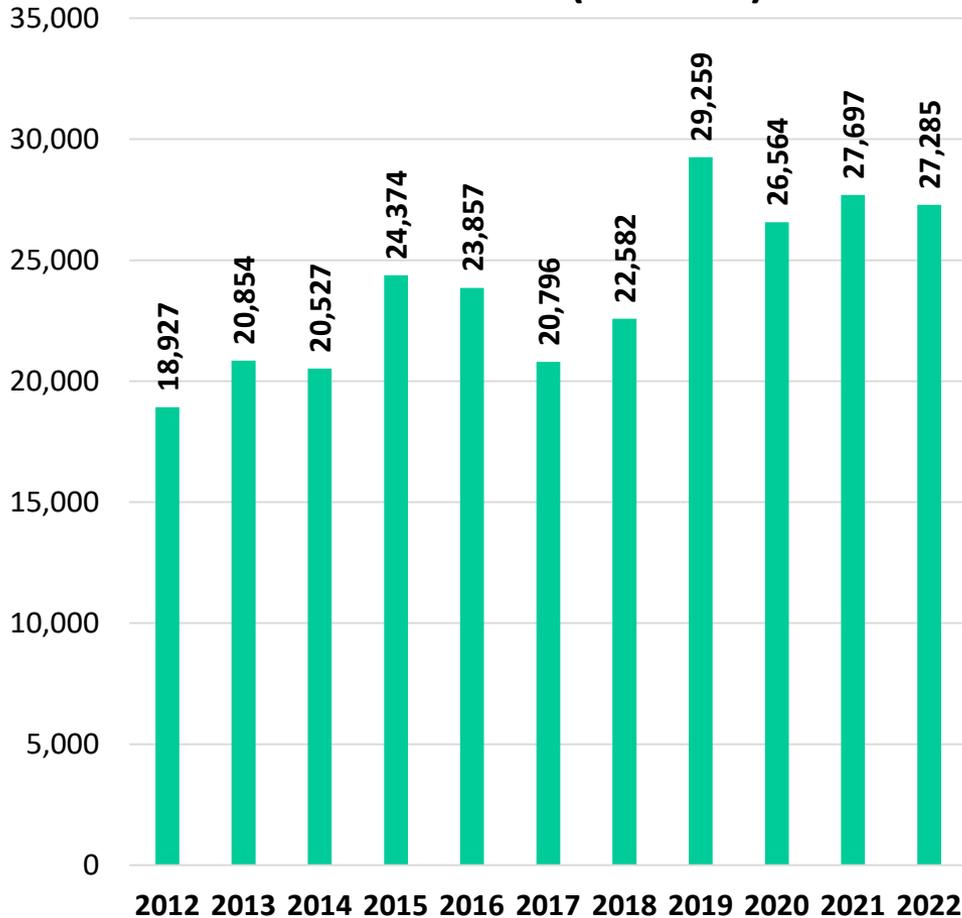
- ✓ Integrity
- ✓ Service
- ✓ Excellence
- ✓ Leadership





Benchmarks & Metrics: Calls for Service

Hingham Police Calls for Service (CY 2022)



'22 Data Through Dec 1

Most Frequent Calls by Type (CY21)

1. 911 calls (20.7%)
2. Building & Area Checks (21.3%)
3. Motor vehicle stops (14.5%)
4. Medical related (7.8%)



Benchmarks & Metrics: Court and Traffic Statistics

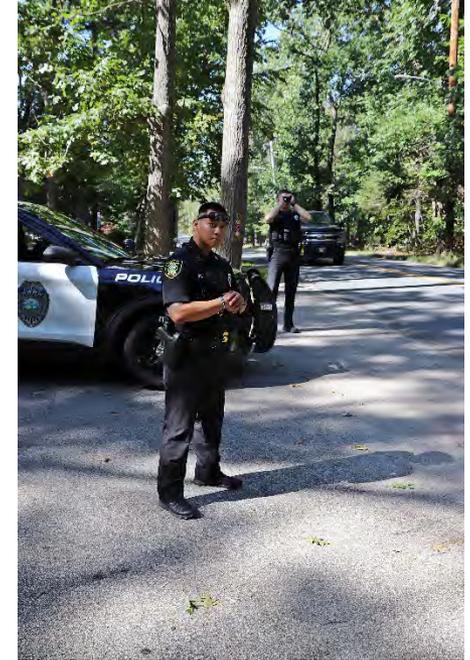


CY22 Court Statistics

- 108 Arrests
- 144 Complaint Applications
- 1,402 Incident Reports

CY22 Traffic Statistics

- 3,670 Citations
- 399 Motor Vehicle Crashes
- 226 Parking Tickets



Benchmarks & Metrics



Department Staffing

53 Full-Time Officers

- Chief of Police
- Deputy Chief of Police
- 5 Lieutenants
- 7 Sergeants
- 39 Patrol Officers
 - 4 School Resource Officers
 - 3 Detectives

Additional Staff

- 3 Professional Civilian Staff
 - 1 Administrative Assistant
 - 1 Records Administrator
 - 1 Mental Health Clinician
- 2 Police K-9s
- 1 Police Comfort Dog
- 9 School Crossing Guards
- 25 Special Police Officers





Key Initiatives

- **Community Engagement**
 - **Citizen's Police Academies – Linden Ponds / HPD**
 - **National Night Out / Family Fun Day**
 - **Community Meetings – Boy/Girl Scouts, K-9 Demos, etc.**
 - **Coffee w/a Cop – Senior Center and public locations**
 - **Hingham Police Association – Senior Dinner (2022 first in 2 years)**
- **Training**
 - **Comply with new training mandates due to police reform**
 - **Offer innovative new training opportunities for employees**
 - **Focus on regional training opportunities**
- **Outreach**
 - **Plymouth Country Outreach – Drug Dependency / Overdose**
 - **Domestic Violence Advocate**
 - **Mental Health Clinician**
 - **Civil Rights Officer – Lt. John Marquardt**



Staff & Expenses

FY24 Salaries: \$6,873,921

- Wages Full-Time - \$4,732,628
- Clerical Full-Time - \$258,118
- Crossing Guards - \$107,572
- Overtime - \$521,329
- Contractual Benefits - \$1,268,274



FY24 Expenses: \$495,750

- Officer Equipment - \$110,000
- Fuel - \$97,650
- Vehicle Repair - \$45,000
- Continuing Education - \$35,000





Additional Requests

4 Full Time Police Officers - \$335,724

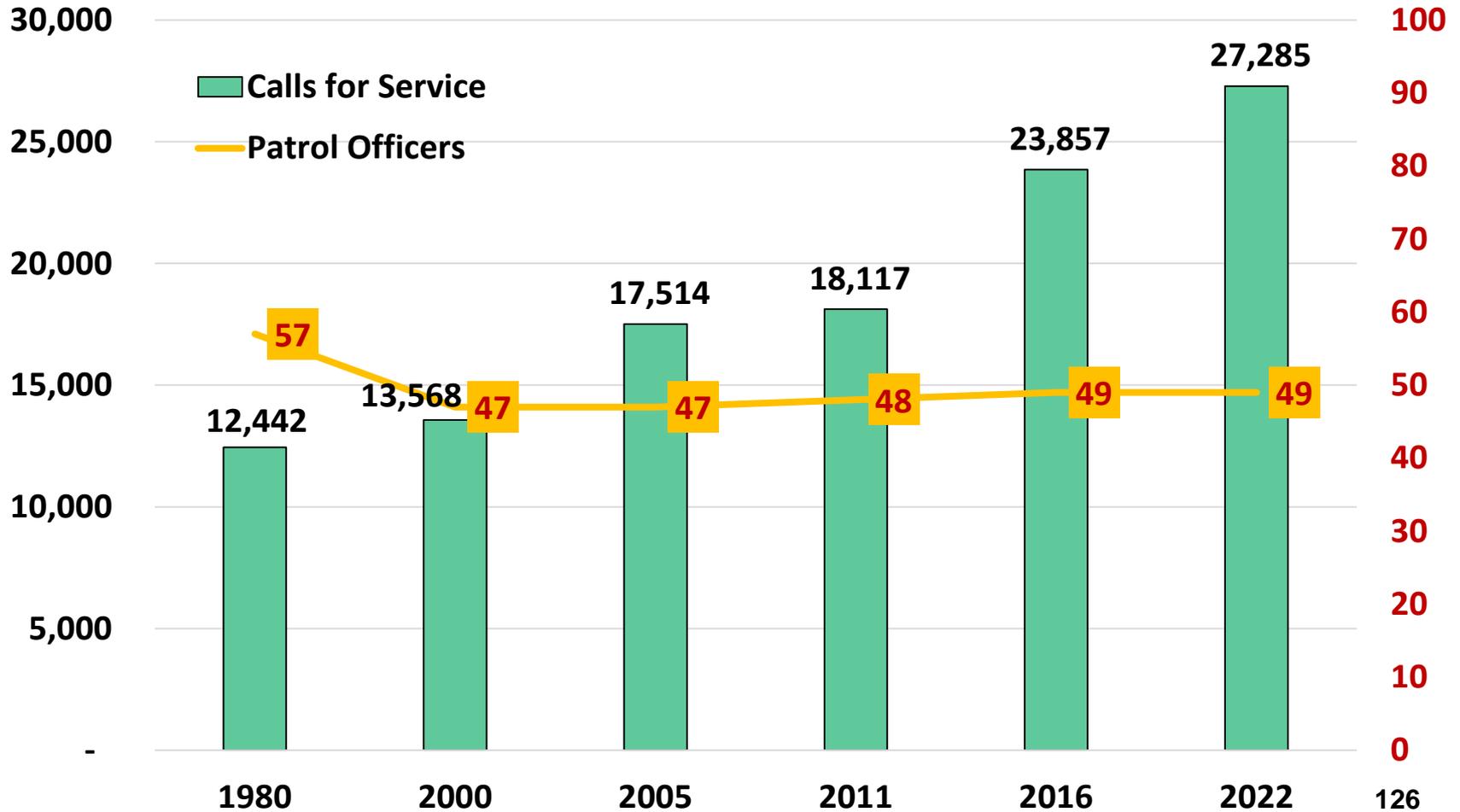
- 1 Officer for each of the 4 shifts
- Reduce overtime expenditures
- Reduce number of times officers are being forced onto double shifts



Additional Request: 4 Police Officers



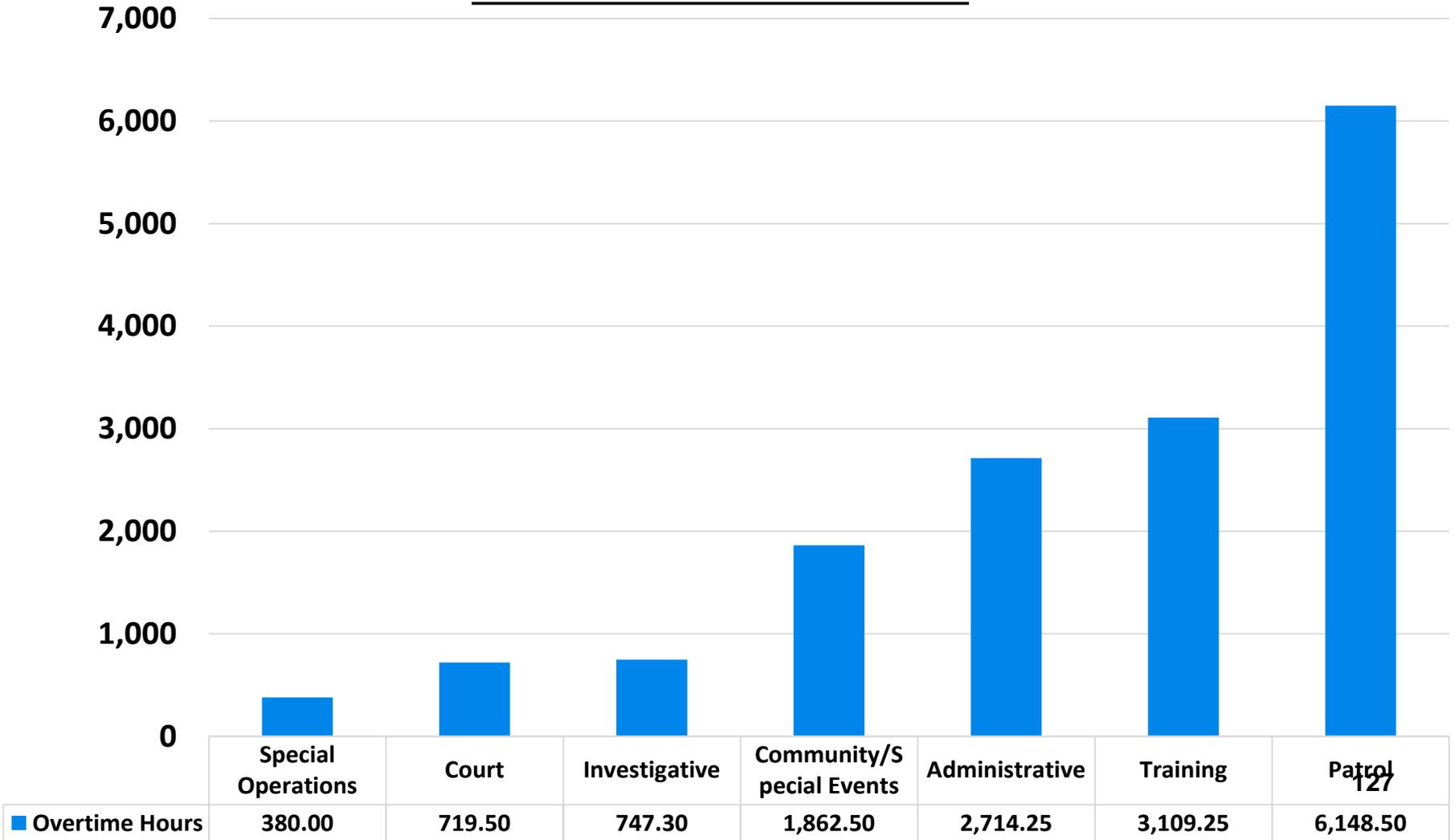
Calls for Service and Patrol Officers



Additional Request: 4 Police Officers



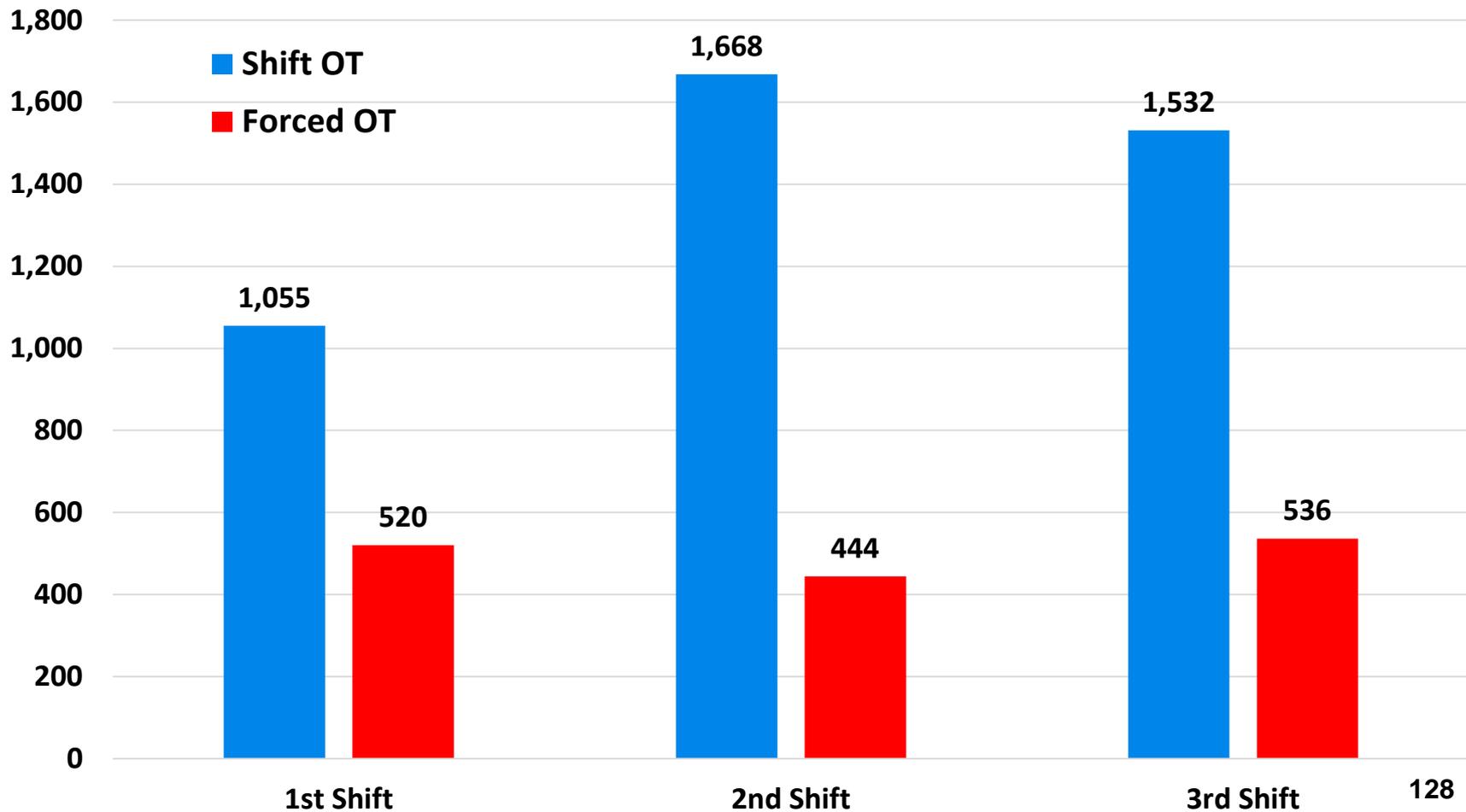
2022 Police Overtime Hours



Additional Request: 4 Police Officers



2022 Patrol Overtime and Forced Overtime by Shift



12/12/2022
11:32:07

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
299 PUBLIC SAFETY UTILITIES					
12992 EMERGENCY WATER					
12992 5404 EMERGENCY WATER SERVICE FEE	308,288.22	443,479.54	443,251.00	443,250.00	.00
12992 5835 FIRE HYDRANTS	.00	.00	10,000.00	10,000.00	.00
TOTAL 12992 EMERGENCY WATER	308,288.22	443,479.54	453,251.00	453,250.00	.00
12994 STREET LIGHTING-EXPENSES					
12994 5220 UTILITIES-ELECTRIC	105,000.00	105,000.00	105,000.00	107,100.00	.00
TOTAL 12994 STREET LIGHTING-EXPENSES	105,000.00	105,000.00	105,000.00	107,100.00	.00
TOTAL	413,288.22	548,479.54	558,251.00	560,350.00	.00

PUBLIC SAFETY UTILITIES



Emergency Water

- **The FY24 Emergency Water Service budget is a flat fee charged by the Weir River Water System to maintain water in the 900+ fire hydrants in town**
- **The \$10,000 Fire Hydrants line is for emergency repair of hydrants**

Lighting

- **This budget funds 2,300+ streetlights in town through the Hingham Municipal Light Plant**

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
420 PUBLIC WORKS					
PUBLIC WORKS-SALARIES					
14201 5108 DEPARTMENT HEAD	147,688.93	150,642.93	144,862.00	154,568.00	.00
14201 5110 WAGES: FULL-TIME	1,804,773.86	1,770,222.21	2,100,706.00	2,304,032.00	96,000.00
14201 5116 CLERICAL SERVICES: FULL-TIME	123,142.79	165,378.88	183,757.00	296,517.00	.00
14201 5180 OVERTIME	72,862.34	116,573.54	91,665.00	97,944.00	.00
14201 5185 LONGEVITY	22,850.00	20,387.48	22,150.00	18,750.00	.00
TOTAL PUBLIC WORKS-SALARIES	2,171,317.92	2,223,205.04	2,543,140.00	2,871,811.00	96,000.00
PUBLIC WORKS-EXPENSES					
14202 5201 R&M-VEHICLES	77,728.03	67,926.50	74,000.00	74,000.00	.00
14202 5202 R&M-GROUNDS	18,287.13	36,451.38	40,000.00	40,000.00	.00
14202 5203 R&M-BUILDINGS	36,447.73	49,455.79	35,000.00	40,000.00	.00
14202 5215 R&M-OFFICE EQUIPMENT	2,112.67	2,146.02	1,500.00	2,000.00	.00
14202 5216 R&M-COMPUTER EQUIPMENT	5,195.32	2,321.40	3,500.00	3,500.00	.00
14202 5217 R&M-OTHER EQUIPMENT	12,700.85	22,417.92	16,000.00	16,000.00	.00
14202 5219 R&M-RADIOS	4,042.05	649.00	4,000.00	4,000.00	.00
14202 5220 UTILITIES-ELECTRIC	15,693.68	15,969.13	16,422.00	16,260.00	.00
14202 5222 UTILITIES-NATURAL GAS	10,657.26	13,136.88	9,750.00	9,620.00	.00
14202 5223 UTILITIES-WATER	2,345.93	3,169.75	6,000.00	6,000.00	.00
14202 5225 TELEPHONE	1,636.23	1,652.31	2,000.00	2,000.00	.00
14202 5230 OFFICE SUPPLIES	2,257.88	6,923.73	2,500.00	2,500.00	.00
14202 5234 VEHICLE FUEL	59,722.30	101,513.88	109,700.00	103,400.00	.00
14202 5235 VEHICLE TIRES	9,244.44	23,570.72	9,000.00	11,000.00	.00
14202 5237 PAVING SUPPLIES	64,725.77	80,722.84	75,000.00	75,000.00	.00
14202 523701 PAVING SUPPLIES-ENG	188,839.83	281,910.05	284,000.00	284,000.00	.00
14202 5240 POWER TOOLS	.00	.00	3,000.00	3,000.00	.00
14202 5249 BROOMS	1,384.75	.00	4,100.00	4,100.00	.00
14202 5253 FENCE/GUARD RAIL SUPPLIES	882.04	1,030.25	4,000.00	4,000.00	.00
14202 5254 ROAD SIGN SUPPLIES	26,375.81	6,933.93	22,000.00	22,000.00	.00
14202 5260 MEETINGS & SEMINARS	837.50	9,105.15	3,500.00	3,500.00	.00
14202 5263 DUES	555.00	735.00	1,000.00	1,000.00	.00
14202 5270 POSTAGE & COURIER	132.20	82.83	350.00	350.00	.00
14202 5300 ADVERTISING SERVICES	1,136.06	502.28	1,700.00	1,700.00	.00
14202 5303 ARCHITECT & ENGINEER SERVICES	38,954.65	27,841.81	45,000.00	45,000.00	.00
14202 5314 PHYSICAL EXAMINATIONS	6,296.00	5,020.00	5,500.00	5,500.00	.00
14202 5401 UNIFORM ALLOWANCE	34,793.73	31,667.71	43,000.00	43,000.00	.00
14202 5402 LICENSES	7,641.83	8,332.72	13,700.00	13,700.00	.00
TOTAL PUBLIC WORKS-EXPENSES	630,626.67	801,188.98	835,222.00	836,130.00	.00
PUBLIC WORKS-SNOW REMOVAL					
14204 5180 OVERTIME	135,933.83	182,689.42	122,752.00	122,725.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
14204 5201 R&M-VEHICLES	21,686.06	24,712.39	33,500.00	33,500.00	.00
14204 5234 VEHICLE FUEL	12,418.79	23,771.41	10,900.00	10,900.00	.00
14204 5235 VEHICLE TIRES	.00	640.77	5,500.00	5,500.00	.00
14204 5236 SAND & SALT SUPPLIES	130,405.48	261,838.10	123,500.00	123,500.00	.00
14204 5243 MEALS	12,845.00	14,468.76	4,340.00	4,340.00	.00
14204 5255 EQUIPMENT RENTAL/LEASING	257,482.50	499,432.09	328,821.00	328,821.00	.00
14204 5299 MISCELLANEOUS	6,574.30	9,220.18	1,000.00	1,000.00	.00
TOTAL PUBLIC WORKS-SNOW REMOVAL	577,345.96	1,016,773.12	630,313.00	630,286.00	.00
PUBLIC WORKS-ROAD MAINTENANCE					
14205 5237 PAVING SUPPLIES	182,481.06	691,856.02	197,000.00	197,000.00	.00
14205 5256 REAL ESTATE RENTAL/LEASING	2,880.00	.00	28,000.00	28,000.00	.00
14205 5300 ADVERTISING SERVICES	.00	.00	500.00	500.00	.00
14205 5411 DRAINAGE SERVICES	126,093.57	205,511.75	126,500.00	126,500.00	.00
14205 5412 CRACK FILING	45,842.99	20,806.21	35,000.00	35,000.00	.00
TOTAL PUBLIC WORKS-ROAD MAINTENANCE	357,297.62	918,173.98	387,000.00	387,000.00	.00
TOTAL 420 PUBLIC WORKS	3,736,588.17	4,959,341.12	4,395,675.00	4,725,227.00	96,000.00
TOTAL	3,736,588.17	4,959,341.12	4,395,675.00	4,725,227.00	96,000.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
430 TRANSFER STATION/RECYCLING					
TRANSFER STATION/RECYCLING					
14301 5110 WAGES: FULL-TIME	530,630.54	515,367.06	618,065.00	648,081.00	.00
14301 5111 WAGES: PART-TIME	5,389.64	11,285.42	19,697.00	20,131.00	.00
14301 5180 OVERTIME	42,050.83	33,796.11	40,536.00	43,329.00	.00
14301 5185 LONGEVITY	6,278.57	5,825.00	6,350.00	5,900.00	.00
TOTAL TRANSFER STATION/RECYCLING	584,349.58	566,273.59	684,648.00	717,441.00	.00
TRANSFER STATION/RECYCLING					
14302 5200 EXPENSES	.00	.00	800.00	800.00	.00
14302 5203 R&M-BUILDINGS	16,880.77	12,913.00	16,000.00	16,000.00	.00
14302 5212 R&M-INSECT & RODENT CONTROL	2,126.31	.00	300.00	300.00	.00
14302 5217 R&M-OTHER EQUIPMENT	35,700.79	75,419.59	54,745.00	60,000.00	.00
14302 5220 UTILITIES-ELECTRIC	23,621.59	23,192.83	19,320.00	30,000.00	.00
14302 5223 UTILITIES-WATER	2,490.17	2,506.07	5,300.00	5,300.00	.00
14302 5225 TELEPHONE	3,919.56	3,110.41	2,700.00	2,700.00	.00
14302 5234 VEHICLE FUEL	24,030.92	26,852.80	43,200.00	43,200.00	.00
14302 5248 WIRE SUPPLIES	5,559.27	5,913.37	6,000.00	6,000.00	.00
14302 5255 EQUIPMENT RENTAL/LEASING	17,825.85	1,850.10	17,900.00	17,900.00	.00
14302 5270 POSTAGE & COURIER	.00	.00	100.00	100.00	.00
14302 5299 SCALE EXPENSE	811.47	5,392.43	1,500.00	2,000.00	.00
14302 5307 PRINTING SERVICES	.00	1,469.02	2,200.00	2,200.00	.00
14302 5312 TRASH REMOVAL SERVICES	617,991.52	661,933.23	720,793.00	824,460.00	.00
14302 5317 CONSULTANT SERVICES	.00	.00	7,000.00	7,000.00	.00
14302 5340 SCALE ADMIN FEES	9,389.18	7,545.06	12,000.00	12,000.00	.00
14302 5405 SITE MONITORING	24,148.85	28,400.00	36,500.00	36,500.00	.00
14302 5406 RECYCLING COSTS	121,877.90	104,294.70	125,000.00	125,000.00	.00
TOTAL TRANSFER STATION/RECYCLING	905,374.15	960,792.61	1,071,358.00	1,191,460.00	.00
TOTAL 430 TRANSFER STATION/RECYCLING	1,489,723.73	1,527,066.20	1,756,006.00	1,908,901.00	.00
TOTAL	1,489,723.73	1,527,066.20	1,756,006.00	1,908,901.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
440 SEWER COMMISSION					
SEWER COMMISSION-SALARIES					
29001 5110 WAGES: FULL-TIME	261,556.96	257,953.87	273,444.00	287,746.00	.00
29001 511001 WAGES: FULL-TIME(WEIR RIVER)	27,931.82	19,494.73	29,914.00	32,245.00	.00
29001 5116 CLERICAL SERVICES: FULL-TIME	34,277.37	36,144.19	36,940.00	40,570.00	.00
29001 5117 CLERICAL SERVICES: PART-TIME	33,677.79	36,684.30	39,543.00	32,832.00	.00
29001 5180 OVERTIME	18,372.52	20,983.24	30,126.00	32,201.00	.00
29001 5185 LONGEVITY	2,550.00	2,550.00	3,050.00	2,600.00	.00
29001 5194 ON CALL	100.00	450.00	1,000.00	1,000.00	.00
TOTAL SEWER COMMISSION-SALARIES	378,466.46	374,260.33	414,017.00	429,194.00	.00
SEWER COMMISSION-EXPENSES					
29002 5201 R&M-VEHICLES	5,196.17	3,299.03	6,500.00	6,500.00	.00
29002 5203 R&M-BUILDINGS	74,899.67	61,358.34	40,000.00	42,000.00	.00
29002 520301 R&M-BUILDINGS	31.43	51.46	7,500.00	7,875.00	.00
29002 5215 R&M-OFFICE EQUIPMENT	.00	.00	100.00	100.00	.00
29002 5216 R&M-COMPUTER EQUIPMENT	.00	.00	200.00	200.00	.00
29002 5217 R&M-OTHER EQUIPMENT	13,445.11	38,483.97	58,000.00	60,900.00	.00
29002 521701 R&M-OTHER	.00	10,000.00	5,000.00	5,250.00	.00
29002 5220 UTILITIES-ELECTRIC	56,306.97	64,264.02	68,103.00	68,103.00	.00
29002 522001 UTILITIES-ELECTRIC	4,032.43	4,101.44	4,347.00	4,347.00	.00
29002 5222 UTILITIES-NATURAL GAS	2,206.97	2,294.36	5,200.00	4,225.00	.00
29002 522201 UTILITIES-NATURAL GAS	622.92	647.91	600.00	600.00	.00
29002 5223 UTILITIES-WATER	2,352.38	3,390.03	3,105.00	3,850.00	.00
29002 522301 UTILITIES-WATER	332.53	283.30	621.00	621.00	.00
29002 5225 TELEPHONE	12,452.88	12,563.40	16,000.00	16,500.00	.00
29002 522501 TELEPHONE	2,140.56	1,513.54	2,000.00	2,000.00	.00
29002 5230 OFFICE SUPPLIES	705.00	785.67	750.00	785.00	.00
29002 523001 OFFICE SUPPLIES	95.00	50.14	50.00	50.00	.00
29002 5231 COMPUTER SUPPLIES	5,181.42	6,396.65	6,500.00	6,500.00	.00
29002 523101 COMPUTER SUPPLIES	330.73	408.30	400.00	400.00	.00
29002 5234 VEHICLE FUEL	5,757.60	9,972.85	14,453.00	14,453.00	.00
29002 523401 VEHICLE FUEL	386.65	636.75	923.00	923.00	.00
29002 5241 STATIONERY SUPPLIES	235.00	235.00	250.00	250.00	.00
29002 524101 STATIONERY SUPPLIES	15.00	15.00	45.00	45.00	.00
29002 5270 POSTAGE & COURIER	2,732.77	3,116.48	3,600.00	3,600.00	.00
29002 527001 POSTAGE & COURIER	174.43	198.92	230.00	230.00	.00
29002 528250 SAFETY/TRAINING EXPENSES	90.00	158.33	2,500.00	2,500.00	.00
29002 5300 ADVERTISING SERVICES	.00	106.47	1,500.00	1,500.00	.00
29002 5302 LEGAL SERVICES	5,995.00	2,475.00	10,000.00	10,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
29002 5307 PRINTING SERVICES	.00	379.25	1,000.00	1,000.00	.00
29002 5314 PHYSICAL EXAMINATIONS	360.00	425.00	1,000.00	1,000.00	.00
29002 5401 UNIFORM ALLOWANCE	3,957.74	3,775.00	4,200.00	4,200.00	.00
29002 5402 LICENSES	1,391.25	1,507.77	2,000.00	2,000.00	.00
29002 5703 MEDICARE TAXES	4,019.08	4,060.10	4,500.00	4,500.00	.00
29002 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	30,159.68	31,769.15	50,000.00	50,000.00	.00
TOTAL SEWER COMMISSION-EXPENSES	235,606.37	268,722.63	321,177.00	327,007.00	.00
SEWER COMMISSION-ENGINEERING					
29004 5303 ARCHITECT & ENGINEER SERVICES	10,403.75	11,935.00	10,000.00	10,000.00	.00
TOTAL SEWER COMMISSION-ENGINEERING	10,403.75	11,935.00	10,000.00	10,000.00	.00
SEWER COMMISSION-MWRA ASMNT					
29005 5224 UTILITIES-SEWER	2,005,219.00	2,061,694.00	2,439,758.00	2,366,565.00	.00
TOTAL SEWER COMMISSION-MWRA ASMNT	2,005,219.00	2,061,694.00	2,439,758.00	2,366,565.00	.00
SEWER COMMISSION-DEBT SERVICE					
29006 576003 DEBT SVC-PRINCIPAL:SEWER I&I	20,000.00	.00	20,000.00	20,000.00	.00
29006 576012 DEBT SVC-PRINCIPAL:MAINS&PIPIN	35,300.00	.00	35,300.00	35,300.00	.00
29006 577003 DEBT SVC-INTEREST:SEWER I&I	5,000.00	3,600.00	5,600.00	4,900.00	.00
29006 577012 DEBT SVC-INTEREST:MAINS&PIPING	8,825.00	6,354.00	9,884.00	8,648.00	.00
TOTAL SEWER COMMISSION-DEBT SERVICE	69,125.00	9,954.00	70,784.00	68,848.00	.00
SRF-INTERMUNICIPAL AGRMNT					
29007 5224 INTERMUNICIPAL AGREEMENT-HULL	314,523.07	337,018.37	459,245.00	445,869.00	.00
TOTAL SRF-INTERMUNICIPAL AGRMNT	314,523.07	337,018.37	459,245.00	445,869.00	.00
TOTAL 440 SEWER COMMISSION	3,013,343.65	3,063,584.33	3,714,981.00	3,647,483.00	.00
TOTAL	3,013,343.65	3,063,584.33	3,714,981.00	3,647,483.00	.00



FY24 Budget Presentation

Public Works

December 2022

Benchmarks & Metrics



Public Work staff maintain:

- 140 miles of public roads
- 100 miles of drain lines
- 60 miles of sidewalks
- 10,000 drainage structures
- 10,000+ public shade trees (average 80 plantings, 380 removals, 3,300 prunings per year)
- 80 pieces of snow removal equipment
- 3,100 traffic and street signs, 5 sets of signal lights
- Transfer Station operating 4 days/week with 8,000+ vehicle visits per week
- 13 Sewer Pump Stations





Key Initiatives

- Road reconstruction program & utility coordination
- Storm response & recovery
- MS4 stormwater permit compliance
- DEP grant applications
- Public education about recycling regulation changes
- Sewer inflow and infiltration program
- Grounds maintenance of public facilities
- Transfer Station fee analysis



Salaries & Expenses



- **Personnel**

- 52 full-time positions
- 3 part-time positions

- **Budgets (Salaries & Expenses):**

- DPW: \$4,725,227
 - \$630,286 for snow removal
 - \$387,000 for road maintenance
- Transfer Station: \$1,908,901
- Sewer: \$3,647,483





Additional Request

Assistant Engineer (\$96,000)

- Assist the Town Engineer with projects including road reconstruction/paving, Route 3A design, Public Safety Facility, Traffic Committee, Harbor wharf wall resiliency, pedestrian safety improvements and grants, etc.

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
635 WEIR RIVER WATER SYSTEM					
WEIR RIVER WATER SYSTEM					
6300 5108 DEPARTMENT HEAD	103,808.66	122,584.28	134,221.00	141,471.00	.00
6300 5110 WAGES: FULL-TIME	.00	25,158.00	26,473.00	28,032.00	.00
6300 5113 SEASONAL	.00	.00	75,000.00	.00	.00
6300 5114 ASSIST SUPERINTENDENT	.00	.00	.00	.00	95,000.00
6300 5117 CLERICAL SERVICES: PART-TIME	.00	.00	27,157.00	10,000.00	.00
6300 5200 EXPENSES	451,352.73	1,296.40	55,000.00	105,000.00	.00
6300 5201 R&M-VEHICLES	.00	.00	6,500.00	6,500.00	.00
6300 5202 R&M-GROUNDS	209,478.13	308,590.92	55,000.00	55,000.00	.00
6300 521001 R&M-FIRE HYDRANTS	.00	.00	85,000.00	85,000.00	.00
6300 521002 R&M-WATER MAINS/SERVICES	.00	.00	125,000.00	125,000.00	.00
6300 521003 R&M-TREATMENT PLANT	.00	.00	35,000.00	35,000.00	.00
6300 5234 VEHICLE FUEL	2,112.68	6,614.01	7,200.00	10,500.00	.00
6300 5275 CONTRACT SERVICES	4,345,977.13	4,914,563.67	5,082,605.00	6,044,170.00	.00
6300 5299 MISCELLANEOUS	25,060.79	78,283.71	.00	.00	.00
6300 5303 ARCHITECT & ENGINEER SERVICES	11,084.04	84,948.18	55,000.00	55,000.00	.00
6300 5321 POLICE DETAILS	.00	.00	35,000.00	35,700.00	.00
6300 5364 RATE STRUCTURE STUDY	26,726.25	9,580.00	5,000.00	5,000.00	.00
6300 5365 CAPITAL STUDY	39,975.00	75,360.00	.00	.00	.00
6300 545554 PROPERTY TAXES TO HINGHAM	744,939.17	730,220.99	765,500.00	788,465.00	.00
6300 545555 PROPERTY TAX TO NORWELL	24,097.71	23,735.30	25,575.00	26,342.00	.00
6300 545556 PROPERTY TAX TO HULL	68,601.68	74,940.81	72,500.00	74,675.00	.00
6300 545557 PROPERTY TAXES TO ROCKLAND	8,678.39	8,949.30	9,250.00	9,528.00	.00
6300 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	3,583.75	1,908.01	35,000.00	36,050.00	.00
6300 5730 RESERVE FUND	.00	.00	.00	100,000.00	.00
6300 5750 PROPERTY & LIABILITY INSURANCE	86,050.00	100,400.00	107,500.00	132,822.00	.00
6300 576039 DEBT SVC-PRIN-WATER COMPANY	.00	2,185,000.00	.00	.00	.00
6300 5762 SHORT TERM DEBT	.00	.00	388,463.00	400,000.00	.00
6300 577039 DEBT SVC-INT-WATER COMPANY	1,846,118.49	3,462,218.76	5,588,969.00	5,750,000.00	.00
6300 582507 CIP-PAVING STRUCTURES	25,000.00	.00	.00	.00	.00
6300 582508 CIP-ATLANTIC & GUNROCK AVE	45,685.00	1,454,824.93	.00	.00	.00
6300 582509 CIP-WTP FILTERS 3&4 REHAB	.00	428,850.00	.00	.00	.00
6300 582510 CIP-WOMPATUCK & DOWNING ST	49,292.50	1,063,430.35	.00	.00	.00
6300 582511 CIP-MCAP	.00	545,378.89	.00	.00	.00
6300 582512 CIP-WTP BOILER REPLACEMENT	.00	116,247.00	.00	.00	.00
6300 582513 CIP-FILTERS 1&2 REHAB	.00	559,185.00	.00	.00	.00
6300 582514 PHASE 1-WM REPLACEMENT	.00	22,341.00	.00	.00	.00
6300 582515 FILTER2-UNDERDRAIN REPLACEMENT	.00	.00	.00	.00	.00
6300 582516 CENTRIGUGE PUMPING/HAULING	.00	.00	.00	.00	.00
6300 5850 MOTOR VEHICLE	.00	.00	85,000.00	.00	.00
6300 5864 WATER MAIN REPLACEMENT	716,948.56	78,009.46	.00	.00	.00
TOTAL WEIR RIVER WATER SYSTEM	8,834,570.66	16,482,618.97	12,886,913.00	14,059,255.00	95,000.00
TOTAL 635 WEIR RIVER WATER SYSTEM	8,834,570.66	16,482,618.97	12,886,913.00	14,059,255.00	95,000.00
TOTAL	8,834,570.66	16,482,618.97	12,946,913.00	14,059,255.00	95,000.00

01/03/2023
11:57:50

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
635 WEIR RIVER WATER SYSTEM					
WEIR RIVER WATER SYSTEM					
6300 420021 UTILITY CHARGES-2021	-10,377,969.50	-1,012,660.65	.00	.00	.00
6300 420022 UTILITY CHARGES-2022	.00	-12,505,489.42	.00	.00	.00
6300 420023 UTILITY CHARGES-2023	.00	.00	-14,169,658.00	.00	.00
6300 420024 UTILITY CHARGES-2024	.00	.00	.00	-14,250,000.00	.00
6300 421321 UTILITY LIENS-2021	.00	.00	.00	.00	.00
6300 421322 UTILITY LIENS-2022	.00	.00	.00	.00	.00
6300 4250 RENTAL REVENUE	-78,965.78	-95,620.03	-75,000.00	-75,000.00	.00
6300 4520 EARNINGS ON INVESTMENTS	-10,873.59	-22,773.82	-10,000.00	-10,000.00	.00
6300 4825 PROCEEDS FROM AUCTION SALES	.00	.00	.00	.00	.00
6300 4840 MISCELLANEOUS REVENUE	.00	-2,125.00	.00	.00	.00
6300 4910 O/F/S-PROCEEDS FROM BOND SALES	-7,786,260.59	.00	.00	.00	.00
6300 4970 O/F/S-INTERFUND TRANSFERS IN	.00	.00	.00	.00	.00
TOTAL WEIR RIVER WATER SYSTEM	-18,254,069.46	-13,638,668.92	-14,254,658.00	-14,335,000.00	.00
TOTAL 635 WEIR RIVER WATER SYSTEM	-18,254,069.46	-13,638,668.92	-14,254,658.00	-14,335,000.00	.00
TOTAL	-18,254,069.46	-13,638,668.92	-14,254,658.00	-14,335,000.00	.00



FY24 Budget Presentation



December 2022

Mission & Services

Providing outstanding customer service to our customers in Hingham, Hull, and North Cohasset while continuously supplying the highest quality water and improving the water system infrastructure

Water System Services

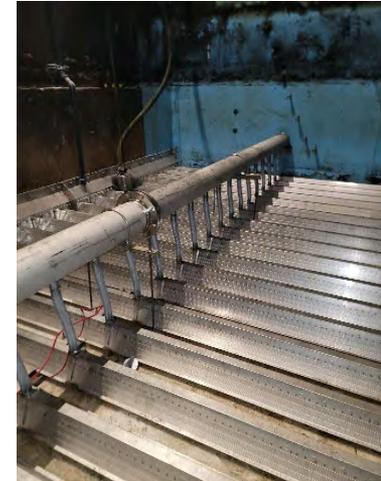
- **Water Treatment**
- **Distribution System O&M**
- **Billing Services**
- **24/7 Customer Service**
- **Emergency Repairs**
- **Capital Improvements**
- **Public Outreach and Education**
- **Conservation**



Benchmarks & Metrics

WRWS O&M Staff Performs Annually:

- Treat and distribute over 1.2 billion gallons of water
- Maintain over 190 miles of water main
- Maintain 10 water sources including Accord Pond
- 917 Fire Hydrant Inspections & Maintenance
- 10+ fire hydrant and 5 gate valve replacements
- 310 system gate valve inspections and operation
- Reduce unaccounted for water
- Bi-annual system wide flushing program



Key Initiatives

- Improve water quality by implementing preventative maintenance programs
- Water Main Replacement Program
- Water Treatment Plant Upgrades
- GIS and GPS CIP Program
- Update and Improve GIS Mapping
- Utilizing GIS System for Asset Management
- New Water Storage Tank Design and Construction
- Implementation of Capital Study Report
- Review and recommend new metering system
- Equipment Upgrades and Improve Preventative Maintenance



Salaries & Expenses

- **Personnel**

- **1 Managing Director / Superintendent**
- **1 Assistant Superintendent (NEW)**
- **Shared Admin Asst from DPW Staff (WRWS pays for \$10k of position)**
- **Shared GIS Coordinator with Town (WRWS pays for 25% of position)**
- **Contract Operations – SUEZ**
 - 3 EE's - Management and Supervision Oversight – 1 vacant position
 - 6 EE's – Treatment Plant Operation and Maintenance
 - 5 EE's – Distribution System Operation & Maintenance
 - Proposed 2 new positions of the distribution system



- **FY24 Enterprise Fund Budget (Salaries & Expenses):**

- **Salaries = \$274,503 (includes one new FT position)**
- **Contract Services = \$6,044,170 (7.5% increase, 2 New Positions)**
- **Property Taxes / Insurance = \$1,031,831**
- **Other Expenses = \$653,750**
- **Debt Services = \$6,150,000**



12/14/2022
16:24:57

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
541 ELDER SERVICES					
ELDER SERVICES-SALARIES					
15411 5108 DEPARTMENT HEAD	100,645.04	102,808.90	105,893.00	105,487.00	.00
15411 5110 WAGES: FULL-TIME	.00	675.64	.00	.00	65,255.00
15411 5111 WAGES: PART-TIME	.00	.00	.00	.00	34,902.00
15411 5112 OTHER SALARIES: OUT REACH	69,352.52	63,072.21	77,573.00	62,512.00	.00
15411 5113 OTHER SALARIES: DRIVERS	10,574.58	15,227.33	33,171.00	33,174.00	.00
15411 5116 CLERICAL SERVICES: FULL-TIME	64,793.43	72,049.59	77,565.00	81,953.00	12,567.00
15411 5185 LONGEVITY	700.00	350.00	700.00	.00	.00
TOTAL ELDER SERVICES-SALARIES	246,065.57	254,183.67	294,902.00	283,126.00	112,724.00
ELDER SERVICES-EXPENSES					
15412 5201 R&M-VEHICLES	1,948.92	5,311.16	7,500.00	7,500.00	.00
15412 5215 R&M-OFFICE EQUIPMENT	240.00	4,337.22	500.00	700.00	.00
15412 5230 OFFICE SUPPLIES	109.37	1,439.75	1,500.00	1,500.00	.00
15412 5234 VEHICLE FUEL	755.57	2,616.90	8,525.00	8,525.00	.00
15412 5235 VEHICLE TIRES	30.00	.00	1,500.00	1,500.00	.00
15412 5241 STATIONERY SUPPLIES	170.00	510.53	700.00	700.00	.00
15412 5249 OTHER SUPPLIES	.00	996.83	1,000.00	1,000.00	.00
15412 5250 BOOKS & PERIODICALS	30.70	629.10	500.00	500.00	.00
15412 5260 MEETINGS & SEMINARS	235.00	747.94	1,035.00	1,035.00	.00
15412 5261 IN-STATE TRAVEL	149.90	589.17	840.00	1,000.00	.00
15412 5263 DUES	436.85	1,611.40	1,850.00	1,850.00	.00
15412 5270 POSTAGE & COURIER	797.97	1,034.04	950.00	2,500.00	.00
TOTAL ELDER SERVICES-EXPENSES	4,904.28	19,824.04	26,400.00	28,310.00	.00
TOTAL	250,969.85	274,007.71	321,302.00	311,436.00	112,724.00



FY24 Budget Presentation

Elder Services

December 2022

Mission & Services



Mission Statement: The Hingham Department of Elder Services supports the independence and ongoing personal development of Hingham's population 60 and older, advocates their needs; and works to enhance the quality of their lives.

- **Operate a full-time center dedicated to older adults**
- **Provide a wide variety of programs to meet the needs and interests of older residents across ability and age groups**
- **Connect seniors and their family members to programs, services and benefits to support independent living in our community**

For additional information on benefits, programs or services, please call us at (781) 741-1458.



Benchmarks & Metrics

- **722 seniors served: 76.4% female, 23.3% male, 0.3% unknown**
- **84 new members**
- **Medical rides (3 paid PT drivers): 44 unduplicated, 436 duplicated**
- **All other rides (9 volunteer drivers): 90 unduplicated, 837 duplicated**
- **Programs: 108 in person programs repeated for 1,780 events 20 Zoom/ Hybrid programs repeated for 261 events**



* Data collection July 1, 2022 through November 21, 2022

Key Initiatives



- **Senior Center Building Committee**
- **Review and Revise 5-Year Strategic Plan**
- **Marketing, Outreach, and Rebranding**
- **Increase Community Partnerships**
- **Expand Programming**



Salaries & Expenses



- **Salaries: \$283,126**

3 Full-Time Personnel	4 Part-Time Personnel
1 Elder Services Director	1 Office Assistant (12 hours per week)
1 Outreach Coordinator	3 Drivers (30 hours per week each avg.)
1 Administrative Assistant	

- **Transportation Program Salaries: \$39,806**

- (1) PT Transportation Coordinator supported fully by Executive Office of Elder Affairs State Formula Grant

- **Volunteers: 72 volunteers FY22 served 3,015 hours (1.66 FTE)**

- **Expenses: \$28,310**

- Major items: \$17,525 for transportation program

**Volunteer value determined @ \$32.15 per hour according to independentsector.org*



Requests for New Funding

- **Full Time Program Coordinator: \$65,255**
 - 35 hours per week, preliminary GovHR analysis assigns role Step 6. Value reflects Step 3 to secure desired experience in highly competitive job market
 - Staff spend 47 hours per week on programming
 - Pandemic & post pandemic responses: hybrid and remote programs
- **Increase Office Assistant Hours: \$12,567**
 - Currently 12 hours per week, increase to 20 hours per week
 - Pandemic & post pandemic responses: hybrid and remote programs, registration and online payments
- **Part Time Nutrition Coordinator: \$34,902**
 - 20 hours per week
 - Oversight of existing food services program and development of future programs such as a public Café
 - Planning, ordering, delivery, inventory control, food storage and disposal, cleanliness, food safety and Serve Safe compliance, and nutrition.

12/08/2022
16:21:18

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
510 HEALTH DEPARTMENT					
15101 HEALTH DEPARTMENT-SALARIES					
15101 5108 DEPARTMENT HEAD	101,748.68	105,271.93	113,835.00	113,399.00	.00
15101 5111 WAGES: PART-TIME	37,773.75	35,363.92	66,011.00	70,034.00	27,917.00
15101 5116 CLERICAL SERVICES: FULL-TIME	54,072.80	57,629.77	62,776.00	65,653.00	.00
15101 5134 REGISTERED NURSE	52,207.13	53,195.81	54,689.00	54,480.00	.00
15101 5137 SANITARIAN	77,237.56	79,123.17	81,452.00	81,140.00	.00
15101 5180 OVERTIME	.00	541.05	.00	.00	.00
15101 5185 LONGEVITY	402.86	402.86	470.00	470.00	.00
TOTAL 15101 HEALTH DEPARTMENT-SALARIES	323,442.78	331,528.51	379,233.00	385,176.00	27,917.00
15102 HEALTH DEPARTMENT-EXPENSES					
15102 5201 R&M-VEHICLES	.00	80.00	500.00	500.00	.00
15102 5215 R&M-OFFICE EQUIPMENT	708.00	.00	750.00	750.00	.00
15102 5230 OFFICE SUPPLIES	7,340.41	831.16	2,000.00	2,000.00	.00
15102 5234 VEHICLE FUEL	.07	237.07	612.00	612.00	.00
15102 5241 STATIONERY SUPPLIES	95.00	505.00	900.00	900.00	.00
15102 5249 OTHER SUPPLIES	352.65	953.74	1,200.00	1,200.00	.00
15102 5250 BOOKS & PERIODICALS	57.42	57.00	100.00	100.00	.00
15102 5260 MEETINGS & SEMINARS	1,209.00	1,203.50	3,000.00	2,000.00	.00
15102 5261 IN-STATE TRAVEL	2,179.26	1,078.40	3,000.00	2,000.00	.00
15102 5263 DUES	305.00	685.57	500.00	500.00	.00
15102 5270 POSTAGE & COURIER	372.81	580.71	1,200.00	1,000.00	.00
15102 5300 ADVERTISING SERVICES	75.00	75.00	200.00	200.00	.00
15102 5307 PRINTING SERVICES	160.00	90.00	200.00	200.00	.00
15102 5339 IMMUNIZATION CLINIC	1,605.58	1,667.58	1,700.00	3,900.00	.00
15102 5340 OTHER CONTRACTED SERVICES	.00	3,797.50	.00	.00	.00
15102 5346 WATER TESTING SERVICES	2,035.00	2,100.50	2,500.00	2,500.00	.00
15102 5347 NURSING SERVICES	.00	.00	500.00	500.00	.00
15102 5701 OPIOID USE PREVENTION	.00	.00	.00	.00	222,660.00
TOTAL 15102 HEALTH DEPARTMENT-EXPENSES	16,495.20	13,942.73	18,862.00	18,862.00	222,660.00
TOTAL 510 HEALTH DEPARTMENT	339,937.98	345,471.24	398,095.00	404,038.00	250,577.00
TOTAL	339,937.98	345,471.24	398,095.00	404,038.00	250,577.00



FY24 Budget Presentation

Health Department

December 2022



Mission & Services

Prevention

As agents of the Board of Health, the Health Department provides prevention to the community through, social work, food establishment inspections, beach water quality testing, communicable disease surveillance, vaccines, and tobacco control.

Planning

The Board of Health develops procedures from which safeguards are instituted by regulation to protect the public and environment from potential hazards. Planning and regulation development includes permitting for septic system installations, private well construction, building permits, and local emergency planning. We are dedicated to bringing the community the best services available by collaborating with other Town agencies.

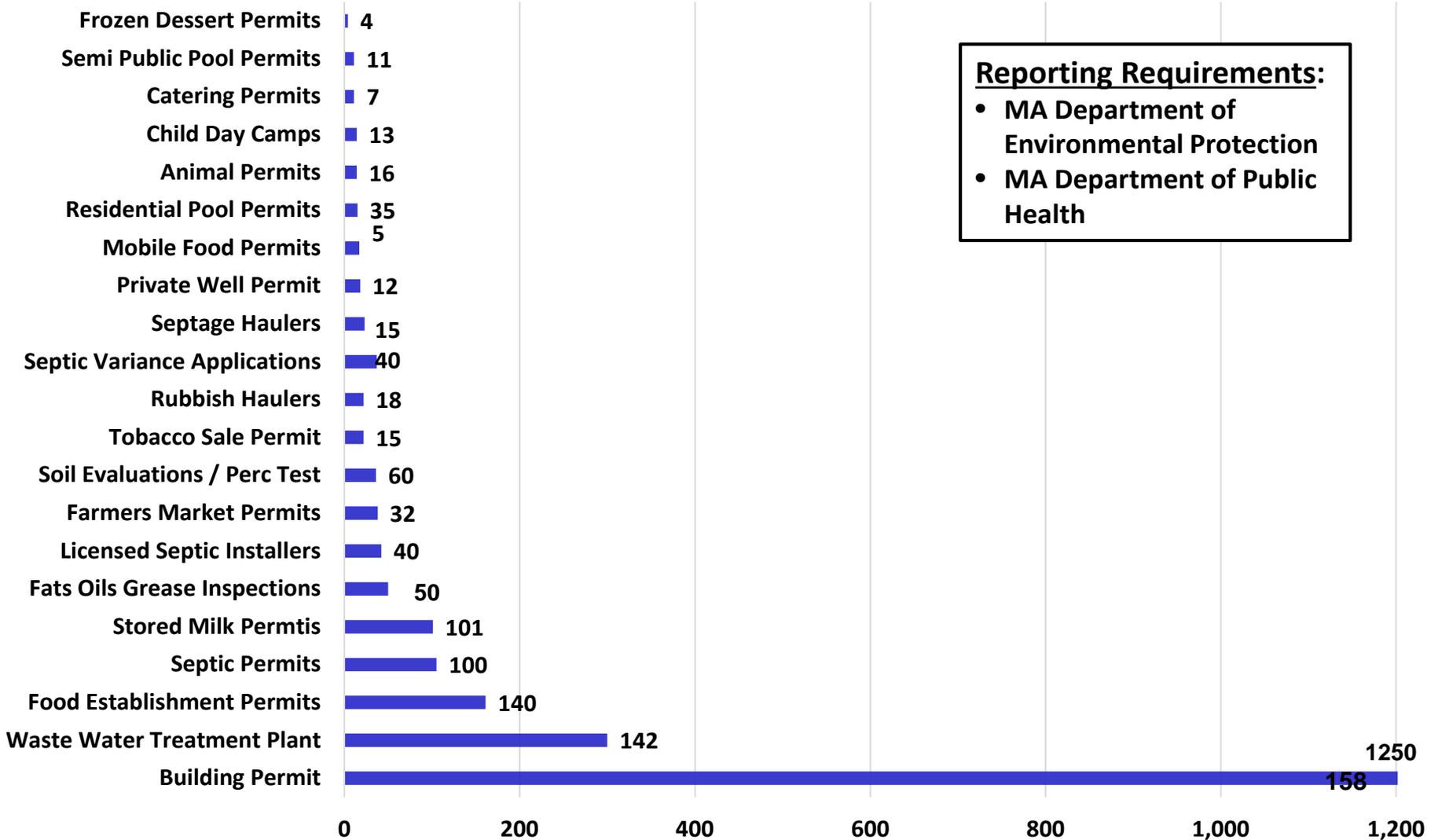
Enforcement

Code enforcement plays an important public health role. Health Department investigations into housing complaints, food establishment inspections, foodborne illness inspections, camp inspections, nuisance complaints, tobacco law enforcement, and hazardous material matters all make a "public health" difference on the services and products for residents.

Benchmarks & Metrics



Board of Health Permits & Inspections 2022



Reporting Requirements:

- MA Department of Environmental Protection
- MA Department of Public Health



Key Initiatives

- **Lead an interdepartmental team focused on addressing intersecting issues - mental health, opioid use, and wellness**
- **Prevent the spread of COVID-19 in Hingham**
- **Provide Public Health Education and Flu Vaccine Clinics**
- **Member of the DPH Public Health Excellence Grant for regional projects such as mental health awareness, inspection and sanitation assistance with Cohasset and Scituate**
- **Permitting many subdivisions and ANR projects**



Staff & Expenses

- **Salaries: \$385,176**

3 Full-Time Personnel
1 Executive Health Officer
1 Administrative Secretary
1 Health Agent
3 Part-Time Personnel
1 Public Health Nurse
1 Food Inspector
1 Social Worker

Expenses: \$18,862

- Major items: \$3,900 immunization clinics; \$2,500 for water testing, \$2,000 for meetings/seminars



Additional Requests

Increase Social Worker to Full-Time - \$27,917

- Request to increase the Social Worker (Grade 6) from 20 to 35 hours/week
- Increase in number of suicides, alcohol and drug dependence, and social isolation point to a rising need to connect Hingham residents in need with relevant resources. This role will include an emphasis in outreach to our veterans community.
- To be funded through Hingham's Opioid Settlement

Opioid Use Prevention - \$222,660

- Request to fund resources supporting Hingham residents in Opioid Use Disorder (OUD) prevention, treatment, and recovery. Also supports outreach & education to family & community supporting those with OUD.
- To be funded through Hingham's Opioid Settlement. Reflects multi-year deposit of funds due to Hingham, less social worker salary (above). Any unused funds will roll to future years.



Opioid Settlement Funds

- **\$1.02M available to Hingham through 2038 through annual award**
- **Initial program components:**
 - **15-hour outreach (Social Worker funded up to full-time) to support people in accessing OUD treatment, counseling, and recovery to support long-term recovery**
 - **Keynote speaker to launch community outreach**
 - **Voucher system to provide funding for treatment programs for residents with OUD, supportive housing, and move in deposits**
 - **Outreach grant program for committees in town, application process internally**
- **Program to evolve over time based on experience & community input**

11/15/2022
18:07:51

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
545 HEALTH IMPERATIVES					
15452 HEALTH IMPERATIVES					
15452 5200 EXPENSES	.00	.00	2,700.00	2,700.00	.00
TOTAL 15452 HEALTH IMPERATIVES	.00	.00	2,700.00	2,700.00	.00
TOTAL 545 HEALTH IMPERATIVES	.00	.00	2,700.00	2,700.00	.00
TOTAL	.00	.00	2,700.00	2,700.00	.00



HEALTH IMPERATIVES

- **Non-profit, community-based agency providing health and human services to low-income residents in southeastern MA for 40+ years**
- **Services include sexual and reproductive health care, WIC nutrition program, home visiting and resources for young parents, and crisis counseling, safety planning, and emergency shelter for survivors of sexual assault, domestic violence, and human trafficking**
- **Provided services to 14 Hingham residents in FY22**
- **FY24 request of \$2,700 to support Hingham residents**

11/15/2022
18:10:17

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
546 SOUTH SHORE WOMEN'S CENTER					
15462 SOUTH SHORE WOMEN'S CENTER					
15462 5200 EXPENSES	.00	.00	3,700.00	3,700.00	.00
TOTAL 15462 SOUTH SHORE WOMEN'S CENTER	.00	.00	3,700.00	3,700.00	.00
TOTAL 546 SOUTH SHORE WOMEN'S CENTER	.00	.00	3,700.00	3,700.00	.00
TOTAL	.00	.00	3,700.00	3,700.00	.00

SOUTH SHORE RESOURCE & ADVOCACY CENTER



- **Domestic violence prevention and intervention agency in Plymouth, MA**
- **Services include:**
 - **Emergency Crisis Intervention—including 24-hour hotline, temporary emergency shelter, support, information, and referrals**
 - **SAFEPLAN Court Advocacy for individuals seeking orders through the Abuse Protection Act**
 - **Advocacy and support services for victims of domestic violence**
 - **Clinical counseling services for teens experiencing dating violence**
 - **Violence prevention training and education in schools**
 - **Community education and outreach to police, courts, social service agencies, and local organizations**
- **FY24 request of \$3,700 to support services for domestic violence survivors**

12/01/2022
09:25:36

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
543 VETERANS' SERVICES					
15431 VETERANS' SERVICES-SALARIES					
15431 5108 DEPARTMENT HEAD	78,022.79	81,177.67	88,721.00	93,431.00	.00
15431 5117 CLERICAL SERVICES: PART-TIME	26,103.90	19,262.31	29,311.00	27,790.00	20,842.00
15431 5185 LONGEVITY	600.00	600.00	600.00	600.00	.00
TOTAL 15431 VETERANS' SERVICES-SALARIES	104,726.69	101,039.98	118,632.00	121,821.00	20,842.00
15432 VETERANS' SERVICES-EXPENSES					
15432 5202 R&M-GROUNDS	892.41	2,010.94	2,380.00	2,756.00	.00
15432 5230 OFFICE SUPPLIES	1,093.33	1,733.16	1,530.00	1,561.00	.00
15432 5260 MEETINGS & SEMINARS	60.00	1,088.97	898.00	1,700.00	.00
15432 5261 IN-STATE TRAVEL	897.33	1,038.50	1,200.00	1,320.00	.00
15432 5263 DUES	333.00	360.60	195.00	379.00	.00
15432 5270 POSTAGE & COURIER	424.15	612.40	864.00	881.00	.00
TOTAL 15432 VETERANS' SERVICES-EXPENSES	3,700.22	6,844.57	7,067.00	8,597.00	.00
15434 VETERANS' SERVICES-BENEFITS					
15434 5408 ORDINARY ALLOWANCES	33,281.59	33,857.04	37,432.00	45,544.00	.00
15434 5409 MEDICAL ATTENTION & SUPPLIES	106,386.83	106,220.75	145,291.00	101,977.00	.00
15434 5490 MISCELLANEOUS	2,448.00	2,869.00	2,625.00	3,012.00	.00
TOTAL 15434 VETERANS' SERVICES-BENEFITS	142,116.42	142,946.79	185,348.00	150,533.00	.00
TOTAL 543 VETERANS' SERVICES	250,543.33	250,831.34	311,047.00	280,951.00	20,842.00
TOTAL	250,543.33	250,831.34	311,047.00	280,951.00	20,842.00



FY24 Budget Presentation

Veterans' Services, Celebrations, & GAR Memorial Hall

December 2022



Veterans' Services Mission & Services

- **Administer benefits to qualifying veterans and/or their dependents under MGL chapter 115**
- **Provide assistance to and advocate for all the Town's veterans and their dependents (~1,200 residents)**
- **Provide emergency assistance (food, fuel, shelter, medical)**
- **Coordinate military ceremonies and events to recognize and honor Hingham veterans**
- **Manage the Town-wide Flag Notification ALERT System for the Town's 37-municipal flag poles**
- **Liaise with regional, state, and federal officials and programs to advocate for veteran resources, services, and benefits**

Veterans' Services





Veterans' Services Metrics

- **Commonwealth: Certified and compliant with MGL chapter 115**
 - *Chapter 115 benefits paid to an average of 20 elderly clients monthly, totaling ~\$140,078 in FY22*
 - *Massachusetts Department of Veterans' Services will return to the Town 75% (\$105,058) due to our timely processing and Treasurer-certified accounting*
- **Massachusetts remains the only state in the nation that provides these benefits to veterans and their dependents**
- **Hingham's Veterans In Need Fund paid clients ~\$14,473 of citizen-donated funds in FY22 to supplement MGL chapter 115 benefits**
- **Total # of Federal Dept. of Veterans Affairs (VA) cases managed in calendar 2022: 196**
 - Total VA Awards in calendar 2022: \$280,707
 - Total average calendar 2022 monthly award amount: \$1,433/per veteran



Veterans' Services Key Initiatives

- **Manage Town's Veterans In Need & Veterans Benefits Funds**
- **Manage Valor Act Tax Work-off Program**
 - **Currently 6 of 10 authorized positions are filled providing > \$10,000 annually in volunteer support at MA minimum wage**
- **Support Commander Paul Anderson House's 6 residents**
- **Manage Town's Consolidated Flag Purchase Program**
- **Manage and staff Town's military ceremonies**
- **Manage Hank Maude "Service Above Self" Veteran of the Year award**
- **Serve as military liaison to Hingham High School's Veterans Appreciation Club (HHS-VAC)**
- **Advocate for restoration of Town's 26 military monuments**

Veterans' Services Staff & Expenses - *Controllable*



- **Salaries: \$121,821**

Full-Time
1 Director of Veterans' Services
Part-Time*
1 Veterans' Services Administrative Assistant

* Position currently filled by unpaid volunteer; requesting additional funding for full-time Administrative Assistant (+ \$21,000)

- **Expenses: \$8,597 (~22% yty increase: ~\$1,530)**

- **Major items:**

- \$2,756 for wreaths, flags, and flag-pole repair
- \$1,561 for office supplies
- \$1,700 for training meetings and seminars
- \$1,320 for in-state travel/mileage reimbursement

Veterans' Services Benefits Expenses - *Non-Controllable*



Major Items:

➤ **\$45,544 for Ordinary Benefits (Sustenance & Fuel)**

- Dec 2022 monthly payment to clients = ~\$3,685

➤ **\$101,977 for Medical Attention & Supplies**

- BC & BS Group Policy insuring 8 clients
- Dec 2022 monthly payment to clients = ~\$2,190
 - Additional payments for Prescriptions, Eye Glasses, Hearing Aids, Dental Procedures, Ambulance, Burials

➤ **\$3,012 Miscellaneous**

- U.S. Flags for annual decoration of Town veterans' gravesites iaw MGL chapter 115

ANY QUESTIONS?



12/01/2022
09:05:00

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
692 CELEBRATIONS					
16922 CELEBRATIONS-EXPENSES					
16922 5249 4TH OF JULY	3,750.00	.00	3,750.00	3,750.00	.00
16922 524905 MEMORIAL DAY	7,925.90	8,795.93	9,248.00	10,211.00	.00
16922 524906 VETERANS' DAY	1,620.49	5,242.00	1,850.00	1,886.00	.00
16922 524907 BATTLE OF GRAPE ISLAND	850.00	2,548.00	2,719.00	2,774.00	.00
TOTAL 16922 CELEBRATIONS-EXPENSES	14,146.39	16,585.93	17,567.00	18,621.00	.00
TOTAL 692 CELEBRATIONS	14,146.39	16,585.93	17,567.00	18,621.00	.00
TOTAL	14,146.39	16,585.93	17,567.00	18,621.00	.00

CELEBRATIONS



- **FY24 Budget: \$18,621**
 - Direct oversight of \$14,871
 - Remaining balance is for July 4th first-responder details
- **Placement (and replacement) of metal grave markers for deceased veterans in 6 Hingham cemeteries iaw MGL**
- **Planning, staffing, and coordination of annual ceremonies and associated wreaths and plantings**
 - National Peace Officers' Memorial Day
 - Memorial Day and Veterans' Day Observances
 - Battle of Grape Island Commemoration
 - Fourth of July Parade (Veterans)
 - POW/MIA National Recognition Day
 - Seaman H. L. Foss Recognition Day
 - National Pearl Harbor Remembrance Day

12/02/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
691 HISTORIC PRESERVATION					
16911 HISTORIC PRESERVATION-SALARIE					
16911 5108 DEPARTMENT HEAD	75,807.48	79,890.39	85,524.00	85,196.00	.00
16911 5185 LONGEVITY	.00	.00	600.00	600.00	.00
TOTAL 16911 HISTORIC PRESERVATION-SALARIE	75,807.48	79,890.39	86,124.00	85,796.00	.00
16912 HISTORIC PRESERVATION-EXPENSE					
16912 5230 OFFICE SUPPLIES	350.72	14.69	200.00	200.00	.00
16912 5250 BOOKS & PERIODICALS	45.00	14.97	300.00	300.00	.00
16912 5260 MEETINGS & SEMINARS	.00	.00	300.00	300.00	.00
16912 5263 DUES	.00	70.00	110.00	110.00	.00
16912 5264 ANNUAL ASSESSMENT-MONUMENTS	.00	.00	2,000.00	2,000.00	.00
16912 5270 POSTAGE & COURIER	817.81	460.38	650.00	650.00	.00
16912 5299 MISCELLANEOUS	.00	7.00	600.00	600.00	.00
16912 5307 PRINTING SERVICES	.00	120.00	325.00	325.00	.00
16912 5415 MEMORIAL BELL TOWER R&M	1,220.72	1,241.42	2,728.00	5,228.00	.00
TOTAL 16912 HISTORIC PRESERVATION-EXPENSE	2,434.25	1,928.46	7,213.00	9,713.00	.00
TOTAL 691 HISTORIC PRESERVATION	78,241.73	81,818.85	93,337.00	95,509.00	.00
TOTAL	78,241.73	81,818.85	93,337.00	95,509.00	.00



FY24 Budget Presentation

Historic Preservation

December 2022

Mission



Historical Commission and Historic Districts Commission

**PRESERVE THE TOWN'S HISTORIC, ARCHITECTURAL AND
ARCHAEOLOGICAL RESOURCES FOR FUTURE GENERATIONS**

**PRESERVE THE TOWN'S UNIQUE CHARACTER AND MAINTAIN
THE "SENSE OF PLACE" THAT RESIDENTS AND VISITORS
ASSOCIATE WITH HINGHAM**



Mission & Services

Historical Commission

Plans and implements programs to identify, evaluate, and protect historic resources as required by the National Historic Preservation Act of 1966 and M.G.L. Chapter 40, Section 8D:

- Maintains and regularly updates the Town's *Comprehensive Community Inventory of Historic, Architectural and Archaeological Resources*
- Works with Town Departments to ensure the consideration of historic resources in community planning efforts and in project permitting and oversight; participates in the development of the Town's Master Plan
- Coordinates review of state or federally funded local projects with the MA Historical Commission to ensure protection of local historic resources
- Develops and implements programs to promote public awareness of Hingham's history and heritage

Mission & Services



Historic Districts Commission

Preserves and protects the Town's historic, architectural and archaeological resources, landscapes, streetscapes and "sense of place" as set forth in M.G.L. 40C

- Conducts design review of proposed projects in historic districts in accordance with the Secretary of Interior's Standards for the Treatment of Historic Properties (SOI Standards)
- Confers with property owners and/or their representatives to facilitate the application and design review processes
- Collaborates with applicants and their representatives to achieve an end product that meets their needs, and meets the standards set forth by the SOI

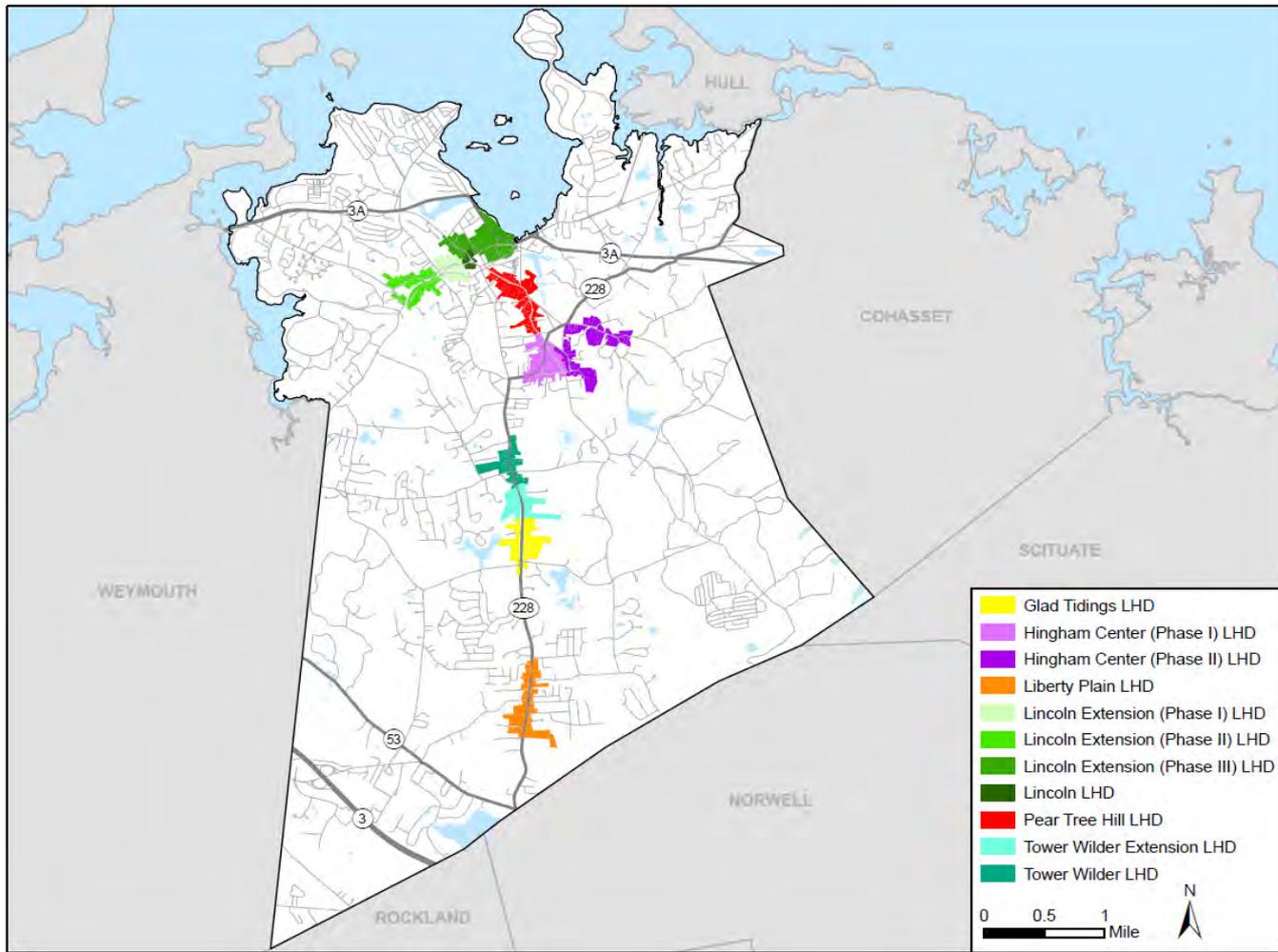


Benchmarks & Metrics

Locations of Local Historic Districts

Total Inventoried Properties = 1,500

Properties in LHDs = 700



Key Initiatives



- **Create a walking trail to connect Downtown Hingham to Hingham Harbor**
- **Preservation Projects Fund to promote historic education and preservation**
- **Create community preservation awareness:**
 - Producing videos on the history of Hingham in partnership with Harbor Media
 - Hingham's Historic Preservation Awards
- **Sponsor an annual essay contest and award for high school seniors**
- **Fund eligible projects with grants from the Greenbush Historic Preservation Trust**
- **Explore developing a Town-wide Preservation Plan**



Staff & Expenses

- **Salaries: \$85,796**

1 Full-Time Personnel
Historical Administrator

- **Expenses: \$9,713**

Major items:

- **Memorial Bell Tower including annual O&M plan - \$5,228**
- **Annual Assessment of Town Monuments and Markers - \$2,000**

12/06/2022
08:27:38

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
610 LIBRARY					
16101 LIBRARY-SALARIES					
16101 5108 DEPARTMENT HEAD	114,782.64	118,808.16	122,373.00	121,904.00	.00
16101 5110 WAGES: FULL-TIME	155,432.15	164,283.49	178,418.00	166,489.00	.00
16101 5112 OTHER SALARIES: FULL-TIME	424,406.77	509,497.81	542,300.00	515,078.00	.00
16101 5113 OTHER SALARIES: PART-TIME	502,468.06	512,891.42	622,123.00	677,925.00	.00
16101 5154 CUSTODIANS	124,670.32	202,385.85	221,743.00	229,714.00	.00
16101 5180 OVERTIME	3,567.65	58,996.17	72,976.00	74,501.00	.00
16101 5183 TRAINING/STIPENDS	3,750.00	7,226.50	9,690.00	9,690.00	.00
16101 5185 LONGEVITY	8,225.00	8,863.00	9,740.00	10,942.00	.00
TOTAL 16101 LIBRARY-SALARIES	1,337,302.59	1,582,952.40	1,779,363.00	1,806,243.00	.00
16102 LIBRARY-EXPENSES					
16102 5203 R&M-BUILDINGS	31,245.51	26,636.51	31,468.00	31,468.00	.00
16102 5205 R&M-HVAC	18,146.05	30,182.50	25,000.00	26,791.00	.00
16102 5211 R&M-SEPTIC	530.00	1,000.00	1,300.00	1,300.00	.00
16102 5215 R&M-OFFICE EQUIPMENT	868.85	1,244.69	2,000.00	2,000.00	.00
16102 5220 UTILITIES-ELECTRIC	62,309.10	79,225.70	91,200.00	91,200.00	.00
16102 5222 UTILITIES-NATURAL GAS	22,200.03	24,790.21	35,100.00	35,100.00	.00
16102 5223 UTILITIES-WATER	3,693.19	3,819.50	6,577.00	6,577.00	.00
16102 5225 TELEPHONE	1,592.55	1,612.39	1,800.00	1,800.00	.00
16102 5230 OFFICE SUPPLIES	2,598.04	1,756.63	3,000.00	3,000.00	.00
16102 5231 COMPUTER SUPPLIES	5,236.45	4,878.95	6,000.00	6,000.00	.00
16102 5238 CUSTODIAL SUPPLIES	5,101.14	10,682.15	11,500.00	11,500.00	.00
16102 5241 STATIONERY SUPPLIES	1,110.80	650.35	600.00	700.00	.00
16102 5249 BOOK PROCESSING SUPPLIES	3,227.77	3,426.00	7,000.00	6,000.00	.00
16102 5250 BOOKS & PERIODICALS	49,995.61	75,866.00	110,456.00	116,020.00	.00
16102 5260 MEETINGS & SEMINARS	4,474.00	3,878.99	12,000.00	12,000.00	.00
16102 5261 IN-STATE TRAVEL	120.47	240.37	1,500.00	1,500.00	.00
16102 5270 POSTAGE & COURIER	1,533.61	1,441.57	1,800.00	1,800.00	.00
16102 5300 ADVERTISING SERVICES	75.00	236.94	500.00	500.00	.00
16102 5301 AUDITING SERVICES	4,500.00	1,800.00	1,500.00	1,800.00	.00
16102 5313 ALARM SERVICES	2,000.00	2,000.00	2,600.00	2,600.00	.00
16102 5320 COMPUTER SERVICE AGREEMENTS	1,070.00	3,319.11	3,400.00	3,500.00	.00
16102 5401 UNIFORM ALLOWANCE	743.96	844.33	900.00	1,050.00	.00
16102 5407 OCLN NETWORK ASSESSMENT	49,946.00	50,186.00	51,433.00	51,441.00	.00
16102 5460 FURN & EQUIP	2,479.75	1,930.72	2,500.00	2,500.00	.00
TOTAL 16102 LIBRARY-EXPENSES	274,797.88	331,649.61	411,134.00	418,147.00	.00
TOTAL 610 LIBRARY	1,612,100.47	1,914,602.01	2,190,497.00	2,224,390.00	.00
TOTAL	1,612,100.47	1,914,602.01	2,190,497.00	2,224,390.00	.00



FY24 Budget Presentation

Library

December 2022



Mission & Services

Hingham Public Library will offer patrons responsive services delivered in an efficient and effective manner and will:

- Provide physical and digital materials and services to contribute to and enhance the personal enrichment, enjoyment, and educational endeavors of its patrons;
- Nurture personal growth, stimulate intellectual curiosity and encourage life-long learning;
- Encourage early childhood literacy;
- Enable individuals of all ages to explore their community and the world through cultural, artistic, historical and informational programs and displays;



Mission & Services



- Provide service on equal terms to all individuals in the community and work toward the development of the individual as a citizen;
- Provide an open, accessible and collaborative environment supportive of equity, diversity, and inclusion;
- Be a community center and destination where residents of all ages can meet to exchange ideas, discuss issues and enjoy a non-partisan atmosphere;
- Offer a diverse collection of print, media and electronic materials that meets patrons' recreational and educational needs and interests by including both popular current titles and literary classics.





Benchmarks & Metrics

In FY22, our patrons continued to demonstrate strong usage of library services, spaces and resources both in person and online. Throughout the year, patrons borrowed a total of **324,857 items** from our physical and digital collections, including:

- **193,519 books**
- **7,177 magazines**
- **46,522 movies, music, and audiobooks**
- **47,166 e-books**
- **22,711 e-audiobooks**
- **5,907 miscellaneous items such as puzzles, artwork, technology, household gadgets and electronic devices**



Benchmarks & Metrics

In addition to borrowing books and other materials in FY22, patrons also attended **live and virtual programs** offered by the Library, including lectures, classes, family events, and story times, with **4,507 people attending 392 programs**.

Library databases accessible both at home and in the Library were used **49,132 times**.

Library materials were transferred through the **Inter-Library Loan** service to help patrons get the titles they want as quickly as possible, with **45,722 books, audiobooks, movies, music, and other items** sent between libraries to help fill patron requests.

The Hingham Public Library has **9,425 registered borrowers** who actively use their library cards.

Patrons connected their devices to the Library's **wireless internet 39,032 times**.

Members of the public used the Library's **meeting rooms** to hold various meetings **127 times**.



Key Initiatives

The Hingham Public Library's key initiatives and primary goals over the next five years as identified in the Library's Long Range Plan FY2022 – FY2026 are as follows:

1. Improvement of Physical Spaces
2. Expansion of Communication and Marketing
3. Growth as a Community Resource
4. Enhancement of Collections
5. Development of Funding Sources





Staff & Expenses

- Salaries: \$1,806,243

12 Full-Time Personnel
Director, Assistant Director, Business Administrator
Collection Development Librarian, Local History & Reference Librarian
Information Technology Services Librarian
Children's Librarian, Young Adult Librarian
Circulation Supervisor, Senior Library Technician, Library Technician
Head Custodian, Custodian
23 Part-Time Personnel
2 Reference Librarians, 1 Technical Services & 1 Children's Services Librarian
4 Senior Library Technicians, 12 Library Technicians
3 Custodians
Pages & College Aides

- Expenses: \$418,147

- Major expense items include: Repair & Maintenance, Utilities, Books & Materials, OCLN Network Assessment

11/18/2022
11:09:59

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
630 RECREATION COMMISSION					
16301 RECREATION COMMISSION-SALARIE					
16301 5110 WAGES: FULL-TIME	108,293.27	111,346.53	122,372.00	121,904.00	.00
16301 5111 WAGES: PART-TIME	.00	53,129.30	72,512.00	72,512.00	.00
16301 5185 LONGEVITY	750.00	700.00	700.00	700.00	.00
TOTAL 16301 RECREATION COMMISSION-SALARIE	109,043.27	165,175.83	195,584.00	195,116.00	.00
16302 RECREATION COMMISSION-EXPENSE					
16302 520230 FIELD MAINTENANCE	.00	189,279.90	181,319.00	192,445.00	.00
16302 5234 VEHICLE FUEL	.00	.00	.00	.00	.00
TOTAL 16302 RECREATION COMMISSION-EXPENSE	.00	189,279.90	181,319.00	192,445.00	.00
TOTAL 630 RECREATION COMMISSION	109,043.27	354,455.73	376,903.00	387,561.00	.00
TOTAL	109,043.27	354,455.73	376,903.00	387,561.00	.00



FY24 Budget Presentation

Recreation Department

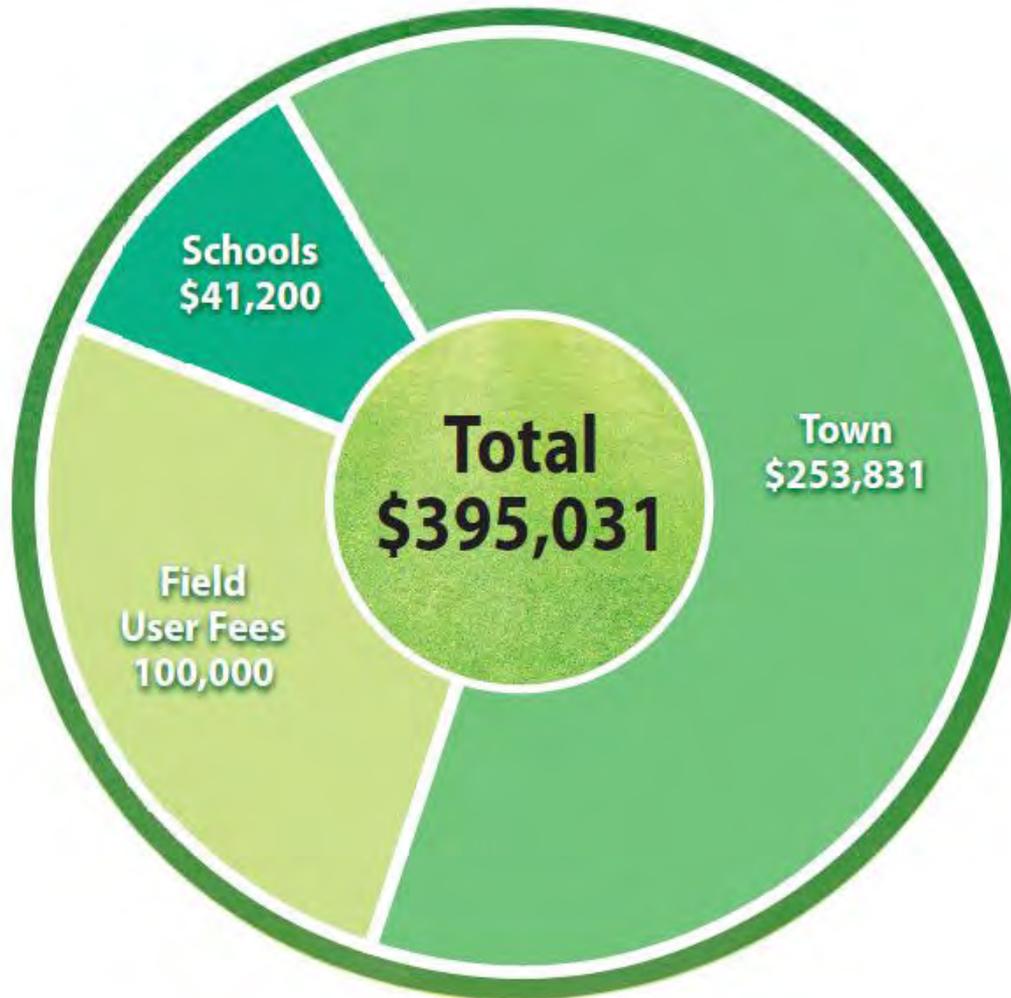
December 2022



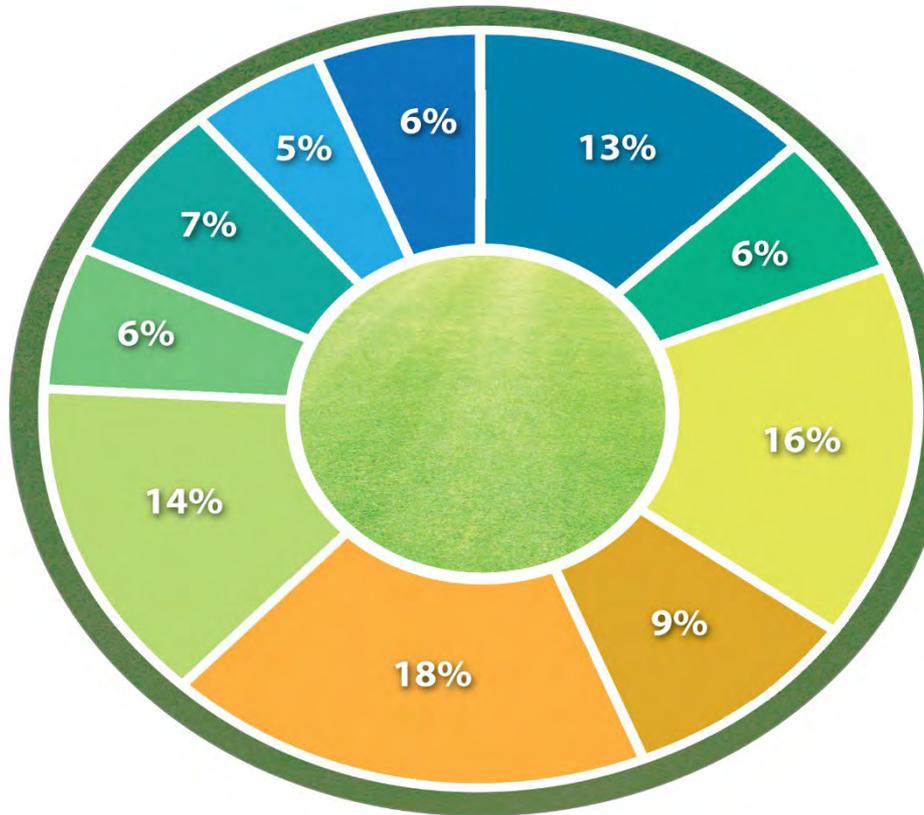
Mission & Services

- Assist all Hingham residents in enhancing their physical, social, and emotional well being
- Permit and schedule all Town fields and courts (37 Fields at 16 locations, 28 tennis courts at 6 locations, 10 basketball courts at 7 locations)
- Manage and oversee athletic field turf maintenance (68 acres) - applications, irrigation, utilities, infield groomings and renovations, seeding, top dressing, aerating, and a variety of other field services
- Manage a comprehensive range of over 200 self-funded recreational programs
 - A. 10-week summer program – 3,900 enrolled
 - B. More than 150 children’s program offerings
 - D. July 4th Road Race – 1,700 entrants
 - Operate Rec Center, Rec Barn, and Fitness Room - 7 days per week
- Provide and maintain safe and accessible athletic fields, playgrounds, basketball courts, tennis courts, and street hockey court

Athletic Field Budget FY23



Athletic Field Budget FY22 (actual)



Payroll	\$49,851
Utilities	\$21,453
Infield Opening	\$64,690
Irrigation	\$34,035
Materials	\$69,693
Applications	\$51,820
Aeration	\$21,878
Slice Seeding	\$25,394
Clean Ups	\$19,042
Additional Field Service	\$29,100

Total	\$381,180
	198

It's making a huge impact...



Hingham Middle School



It's making a huge impact...



Hingham High School



It's making a huge impact: HHS JV Softball



The softball fields in Hingham have never been in better condition! Bare Cove has become the central field for our program with daily maintenance, the addition of an infield water source, and heightened fences. There is always more to do but the Rec has been a top partner for the Girls Softball program! Steve Melia HGS President





It's making a huge impact: Lynch Field

On behalf of the Hingham Little League Board, I want to convey a sincere thank you for the Rec's efforts on Hingham's fields this year. In just one season, the work you and your team at Hingham Rec put in on the town's baseball fields was a true "game changer" and Hingham's playing surfaces were in by far the best condition they have ever been. This resulted in a dramatically safer and more enjoyable experience for the youth in Hingham's Little League program, as well as significantly reducing the amount of games lost to unplayable conditions.

I'm excited to continue our partnership and I know I speak for the c.800 girls and boys in HLL when I say again, thank you! Rich Harb – HLL President





Benchmarks & Metrics

- Operationally 100% self funded – all expenses and staff (not Director)
- One of the only South Shore Rec. Departments to offer 10 weeks of Summer Programs
- Offers more programs and produces more revenue than 90% of comparable Towns





Key Initiatives

- **Athletic Field Study – advance highest priority capital projects to better meet the needs of the Hingham community**
- **Significantly improve the turf maintenance and infield conditions at all of the athletic fields**
- **Improve accessibility at athletic fields and playgrounds**



Staff & Expenses

- **Salaries: \$195,116 (includes payroll for turf maintenance)**

4 Full-Time Personnel
1 Director
1 Program Manager (self funded)
1 Administrative Secretary (self funded)
1 Program Supervisors (self funded)
4-6 Seasonal Personnel – Athletic Field Staff
125 Part-Time/Seasonal Personnel (self-funded)
Fitness Staff, Child Care Staff, Open Rec Staff, Counselors, Life Guards (self funded)

- **Expenses – Turf Maintenance: \$192,445**
- **All other Department expenses: Self-funded from Recreation Revolving Fund**

12/09/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
701 SCCC-GOLF					
6601 SCCC-GOLF					
6601 5107 SUPERINTENDENT OF GOLF COURSE	99,217.56	104,191.68	107,120.00	107,120.00	.00
6601 5110 ASST GOLF SUPER.	87,249.80	95,636.14	98,505.00	98,128.00	.00
6601 5112 EQUIPMENT MANAGER	67,151.84	65,221.04	76,046.00	80,084.00	.00
6601 5113 SEASONAL	176,589.98	243,922.45	238,497.00	125,611.00	.00
6601 5114 ASSISTANT SUPERINTENDENT	76,628.92	83,143.09	75,252.00	79,509.00	.00
6601 5117 CLERICAL ASST.	32,400.98	32,472.57	42,193.00	44,463.00	.00
6601 5140 2ND ASST GOLF COURSE SUPER	.00	.00	.00	127,319.00	.00
6601 5154 CUSTODIANS	15,279.00	20,831.39	21,573.00	23,995.00	.00
6601 5185 LONGEVITY	1,800.00	1,800.00	2,400.00	2,229.00	.00
6601 5201 R&M-VEHICLES	6,145.72	32,149.84	2,500.00	2,500.00	.00
6601 5202 R&M-IRRIGATION	12,122.05	29,935.50	25,000.00	20,000.00	.00
6601 520201 R&M-GROUNDS-BEAL ST FIELDS	4,685.20	883.24	.00	.00	.00
6601 520202 R&M GROUNDS-RECREATION FIELDS	4,519.76	-16,806.03	.00	.00	.00
6601 520203 R&M GROUNDS-SCHOOL FIELDS	177.38	-177.38	.00	.00	.00
6601 5203 R&M-BUILDINGS	34,848.40	107,397.19	50,000.00	100,000.00	.00
6601 5217 R&M-EQUIPMENT	46,250.51	32,360.68	86,000.00	10,000.00	.00
6601 5220 UTILITIES-ELECTRIC	30,921.52	28,790.56	35,000.00	34,000.00	.00
6601 5222 UTILITIES-NATURAL GAS	5,918.44	5,890.13	7,200.00	7,700.00	.00
6601 5223 UTILITIES-WATER	12,524.28	12,606.87	15,400.00	15,400.00	.00
6601 5225 TELEPHONE	1,764.68	2,405.99	2,300.00	2,450.00	.00
6601 5230 OFFICE SUPPLIES	1,216.68	1,502.42	1,500.00	1,500.00	.00
6601 5234 GOLF CART FUEL	16,415.50	21,333.41	18,500.00	22,500.00	.00
6601 523401 MOWER FUEL	8,992.82	18,996.65	14,000.00	19,000.00	.00
6601 5236 SAND & GRAVEL SUPPLIES	921.68	24,752.68	3,500.00	7,500.00	.00
6601 523901 FUNGICIDES	65,641.18	73,822.17	67,500.00	67,500.00	.00
6601 523902 HERBICIDES	4,740.14	1,918.00	7,500.00	7,500.00	.00
6601 523903 INSECTICIDES	8,675.96	8,888.10	10,000.00	10,000.00	.00
6601 523904 SURFACTANTS/LIME	11,748.00	8,946.20	17,500.00	17,500.00	.00
6601 523905 FERTILIZER	24,635.06	18,943.16	35,000.00	35,000.00	.00
6601 523906 LANDSCAPING/FLOWERS	355.25	.00	500.00	.00	.00
6601 523907 SEED AND SOD	12,378.13	10,483.44	15,000.00	15,000.00	.00
6601 523908 TOPDRESSING	3,112.12	.00	7,500.00	7,500.00	.00
6601 5240 HARDWARE SUPPLIES	1,138.39	1,279.50	2,500.00	2,500.00	.00
6601 5249 OTHER SUPPLIES	1,633.55	7,154.80	2,500.00	2,500.00	.00
6601 524901 SUPPLIES-GREEN & TEE	5,426.47	4,677.26	10,000.00	7,500.00	.00
6601 524902 DRIVING RANGE SUPPLIES	980.00	1,470.00	3,500.00	5,000.00	.00
6601 5263 DUES & SUBSCRIPTIONS	2,135.00	2,140.00	2,250.00	2,250.00	.00
6601 5270 POSTAGE & COURIER	101.10	194.61	400.00	300.00	.00
6601 5282 WORKSHOPS/IN-SERVICE PROGRAMS	990.00	.00	2,500.00	2,000.00	.00
6601 5300 ADVERTISING SERVICES	.00	936.29	1,000.00	500.00	.00
6601 5302 LEGAL SERVICES	.00	.00	1,000.00	500.00	.00

12/09/2022
10:33:53

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
6601 5312 WASTE REMOVAL	6,643.38	9,351.94	7,500.00	8,500.00	.00
6601 5313 ALARM SERVICES	1,625.00	2,087.50	2,000.00	2,200.00	.00
6601 5340 OTHER CONTRACTED SERVICES	32,806.80	39,584.41	20,000.00	20,000.00	.00
6601 5352 GOLF CARTS	.00	.00	10,000.00	15,000.00	.00
6601 5401 UNIFORM ALLOWANCE	3,811.22	6,122.76	4,000.00	4,000.00	.00
6601 5402 LICENSES	350.00	350.00	1,000.00	1,000.00	.00
6601 5411 DRAINAGE SERVICES	.00	.00	3,000.00	2,000.00	.00
6601 5419 BANK SERVICE CHARGES	22,949.08	25,261.48	25,000.00	28,000.00	.00
6601 5703 MEDICARE TAXES	8,081.11	6,724.46	9,200.00	8,000.00	.00
6601 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	15,911.73	16,957.50	25,000.00	20,000.00	.00
6601 576004 DEBT SVC-PRINCIPAL:SSCC	.00	.00	82,000.00	232,000.00	.00
6601 577004 DEBT SVC-INTEREST:SSCC	13,212.58	51,775.04	13,500.00	125,500.00	.00
6601 5830 CAPITAL EQUIPMENT	.00	.00	75,000.00	110,000.00	.00
TOTAL 6601 SSCC-GOLF	992,823.95	1,248,308.73	1,385,836.00	1,690,258.00	.00
660101 SSCC-PRO SHOP					
660101 5109 HEAD GOLF PROFESSIONAL	.00	.00	.00	81,140.00	.00
660101 5110 WAGES: FULL-TIME	63,532.29	70,878.74	77,228.00	71,361.00	.00
660101 5113 SEASONAL	138,101.16	190,434.49	177,880.00	142,639.00	.00
660101 5185 LONGEVITY	.00	.00	.00	600.00	.00
660101 5220 UTILITIES-ELECTRIC	1,752.18	2,938.30	3,000.00	3,500.00	.00
660101 5222 UTILITIES-NATURAL GAS	4,125.23	5,236.68	4,500.00	5,500.00	.00
660101 5225 TELEPHONE	2,704.77	2,745.78	3,300.00	3,200.00	.00
660101 5230 PRO SHOP SUPPLIES	9,575.63	13,358.53	10,000.00	10,000.00	.00
660101 5249 PRO SHOP MERCHANDISE	79,308.39	72,687.00	70,000.00	75,000.00	.00
660101 5275 GHIN CONTRACT SERVICES	.00	2,995.00	9,000.00	1,000.00	.00
660101 5300 ADVERTISING SERVICES	26,715.60	.00	5,000.00	1,500.00	.00
660101 5313 ALARM SERVICES	480.00	489.00	750.00	750.00	.00
660101 5340 OTHER CONTRACTED SERVICES	500.00	3,463.14	50,000.00	10,000.00	.00
660101 5703 MEDICARE TAXES	1,863.65	2,519.73	3,000.00	4,500.00	.00
660101 5714 TOWN OVERHEAD-EMPLOYEE BENEFIT	.00	2,417.39	3,000.00	3,000.00	.00
TOTAL 660101 SSCC-PRO SHOP	328,658.90	370,163.78	416,658.00	413,690.00	.00
TOTAL 701 SSCC-GOLF	1,321,482.85	1,618,472.51	1,802,494.00	2,103,948.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
702 SSCC-RESTAURANT					
6602 SSCC-RESTAURANT					
6602 5203 R&M-BUILDINGS	.00	.00	1,000.00	.00	.00
6602 5220 UTILITIES-ELECTRIC	30,380.82	36,815.51	35,000.00	40,000.00	.00
6602 5222 UTILITIES-NATURAL GAS	13,232.10	14,861.67	18,000.00	22,000.00	.00
6602 5223 UTILITIES-WATER	.00	.00	5,500.00	7,000.00	.00
6602 5224 UTILITIES-SEWER	11,994.70	19,892.61	15,000.00	20,000.00	.00
TOTAL 6602 SSCC-RESTAURANT	55,607.62	71,569.79	74,500.00	89,000.00	.00
TOTAL 702 SSCC-RESTAURANT	55,607.62	71,569.79	74,500.00	89,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
703 SSCC-POOL					
6603 SSCC-POOL					
6603 5220 UTILITIES-ELECTRIC	4,428.62	4,113.89	5,000.00	5,000.00	.00
TOTAL 6603 SSCC-POOL	4,428.62	4,113.89	5,000.00	5,000.00	.00
TOTAL 703 SSCC-POOL	4,428.62	4,113.89	5,000.00	5,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
705 SSCC-BOWLING					
6605 SSCC-BOWLING					
6605 5100 PERSONAL SERVICES	63,817.33	62,817.16	87,550.00	.00	.00
6605 5111 WAGES: PART-TIME	.00	.00	.00	36,173.00	.00
6605 5113 SEASONAL	.00	.00	.00	23,827.00	.00
6605 5203 R&M-BUILDINGS	3,702.85	7,385.00	6,000.00	7,500.00	.00
6605 5217 R&M-OTHER EQUIPMENT	.00	4,073.07	4,000.00	4,000.00	.00
6605 5220 UTILITIES-ELECTRIC	3,531.25	3,401.69	4,200.00	5,800.00	.00
6605 5222 UTILITIES-NATURAL GAS	1,728.94	2,472.96	5,000.00	6,500.00	.00
6605 5225 TELEPHONE	622.32	.00	700.00	750.00	.00
6605 5249 OTHER SUPPLIES	8,621.19	9,077.72	10,000.00	7,500.00	.00
6605 5299 MISCELLANEOUS	.00	.00	5,000.00	3,500.00	.00
6605 5300 ADVERTISING SERVICES	.00	.00	1,000.00	500.00	.00
TOTAL 6605 SSCC-BOWLING	82,023.88	89,227.60	123,450.00	96,050.00	.00
TOTAL 705 SSCC-BOWLING	82,023.88	89,227.60	123,450.00	96,050.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
706 SSCC-SIMULATOR					
6606 SSCC-SIMULATOR					
6606 5112 OTHER SALARIES: FULL-TIME	716.80	.00	.00	.00	.00
6606 5113 OTHER SALARIES: PART-TIME	.00	.00	1,000.00	1,000.00	.00
6606 5340 OTHER CONTRACTED SERVICES	.00	5,133.53	5,000.00	5,000.00	.00
TOTAL 6606 SSCC-SIMULATOR	716.80	5,133.53	6,000.00	6,000.00	.00
TOTAL 706 SSCC-SIMULATOR	716.80	5,133.53	6,000.00	6,000.00	.00
TOTAL	1,464,259.77	1,788,517.32	2,011,444.00	2,299,998.00	.00

12/06/2022
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
701 SSCC-GOLF					
6601 SSCC-GOLF					
6601 4250 GOLF CART RENTAL	-278,566.44	-212,905.92	-200,000.00	-245,000.00	.00
6601 4251 OUTINGS	-106,800.24	-205,161.09	-150,000.00	-225,000.00	.00
6601 4252 PRACTICE RANGE	-8,436.00	-1,026.85	-15,000.00	-12,000.00	.00
6601 4261 PERMITS	-576,898.74	-607,773.02	-545,000.00	-685,000.00	.00
6601 4262 FEES	-768,929.88	-616,703.30	-560,000.00	-650,000.00	.00
6601 4289 OTHER FEES & CHARGES	-25,040.13	-37,479.63	-25,000.00	-30,000.00	.00
TOTAL 6601 SSCC-GOLF	-1,764,671.43	-1,681,049.81	-1,495,000.00	-1,847,000.00	.00
660101 SSCC-PRO SHOP					
660101 4262 GHIN FEES	-6,777.95	-715.00	-6,000.00	-1,000.00	.00
660101 4263 GOLF LESSONS	-40,080.00	-84,230.95	-65,000.00	-95,000.00	.00
660101 4289 MERCHANDISE	-80,081.00	-79,229.33	-75,000.00	-80,000.00	.00
TOTAL 660101 SSCC-PRO SHOP	-126,938.95	-164,175.28	-146,000.00	-176,000.00	.00
TOTAL 701 SSCC-GOLF	-1,891,610.38	-1,845,225.09	-1,641,000.00	-2,023,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
702 SSCC-RESTAURANT					
6602 SSCC-RESTAURANT					
6602 4253 LEASE RECEIPTS	-103,040.00	-152,238.28	-170,000.00	-185,000.00	.00
TOTAL 6602 SSCC-RESTAURANT	-103,040.00	-152,238.28	-170,000.00	-185,000.00	.00
TOTAL 702 SSCC-RESTAURANT	-103,040.00	-152,238.28	-170,000.00	-185,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
705 SSCC-BOWLING					
6605 SSCC-BOWLING					
6605 4251 OUTING FEES	.00	-20,619.00	-22,500.00	-35,000.00	.00
6605 4254 BOWLING LEAGUE REVENUE	-9,915.00	-39,962.99	-50,000.00	-50,000.00	.00
6605 4262 DAILY FEES	-270.00	-20,042.51	-37,500.00	-20,000.00	.00
TOTAL 6605 SSCC-BOWLING	-10,185.00	-80,624.50	-110,000.00	-105,000.00	.00
TOTAL 705 SSCC-BOWLING	-10,185.00	-80,624.50	-110,000.00	-105,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
706 SSCC-SIMULATOR					
6606 SSCC-SIMULATOR					
6606 4289 OTHER FEES & CHARGES	-5,292.00	-37,668.03	-65,000.00	-60,000.00	.00
TOTAL 6606 SSCC-SIMULATOR	-5,292.00	-37,668.03	-65,000.00	-60,000.00	.00
TOTAL 706 SSCC-SIMULATOR	-5,292.00	-37,668.03	-65,000.00	-60,000.00	.00
TOTAL	-2,010,234.25	-2,115,898.79	-1,986,000.00	-2,373,000.00	.00



FY24 Budget Presentation

South Shore Country Club



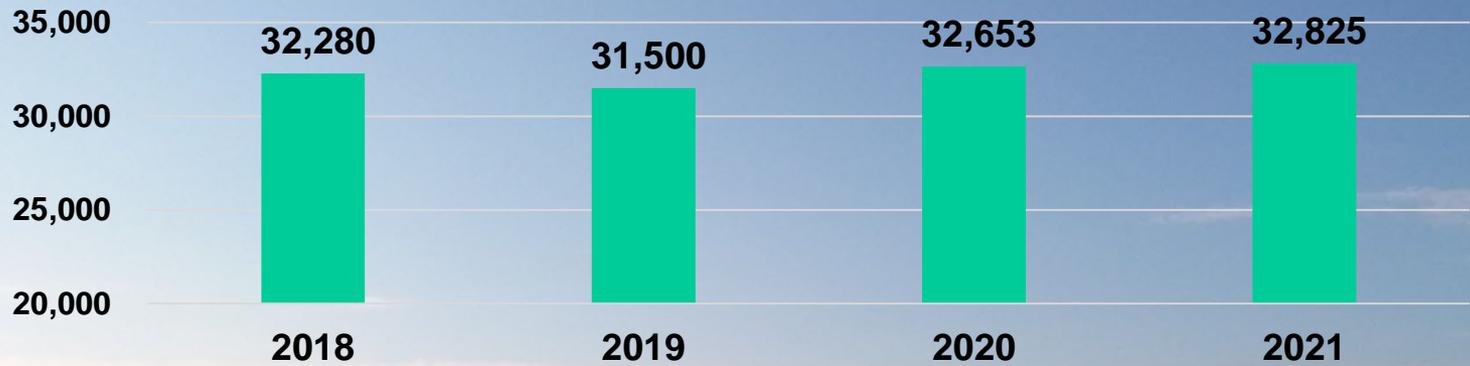
Mission & Services

- **SSCC is a full-service municipal country club offering a variety of recreational opportunities to the community, including:**
 - 18-hole golf course
 - Driving range
 - PGA Tour golf simulators
 - Pro Shop
 - Youth Programs
 - Bowling alley
 - Dining
 - Private function spaces
 - Professional lessons
- **Provide a superior recreational experience for all SSCC guests through high quality facilities and programs, professional instruction, and exceptional customer service**
- **Partner with the Recreation Department to offer summer sports camps, bowling, tennis, and other programs**
- **Work with the Country Club Management Committee and SSCC Friends to develop long-range plans to enhance SSCC infrastructure and amenities**
- **Provide via lease a full service restaurant, catering services and event venue**

Benchmarks & Metrics



SSCC Rounds of Golf





Key Initiatives

- **Facility Building Assessment**
- **Roof Replacement on Clubhouse and Bowling Alley**
- **Replacement of the HVAC system in Main Clubhouse**
- **Monitor status of Town pool**
- **Solar Array Proposal for Maintenance Building**
- **New Rough Mower**
- **Fleet of 64 Leased Golf Carts**
- **Increased Revenue**

South Shore Country Club Staff & Expenses



Staff:

- 9 full-time personnel
- 30 part-time and seasonal personnel

Major expenses:

- \$35,000 for Golf Cart Lease
- \$167,500 for golf course applications
- \$265,000 Debt Service on Maintenance Building
- \$171,500 for Utility Costs and Fuel Costs
- \$80,000 Purchase new Rough Mower

12/08/2022
09:52:59

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
650 TRUSTEES OF BTH BCH					
16501 TRUSTEES OF BTH BCH-SALARIES					
16501 5111 WAGES: PART-TIME	24,413.72	24,337.61	28,193.00	27,372.00	.00
TOTAL 16501 TRUSTEES OF BTH BCH-SALARIES	24,413.72	24,337.61	28,193.00	27,372.00	.00
16502 TRUSTEES OF BTH BCH-EXPENSES					
16502 5202 R&M-GROUNDS	2,250.12	1,221.98	6,000.00	6,000.00	.00
16502 5220 UTILITIES-ELECTRIC	1,992.75	234.89	1,500.00	1,500.00	.00
16502 5223 UTILITIES-WATER	.00	.00	3,300.00	3,300.00	.00
16502 5238 CUSTODIAL SUPPLIES	.00	45.24	650.00	650.00	.00
16502 5401 UNIFORM ALLOWANCE	.00	1,850.00	1,850.00	300.00	.00
TOTAL 16502 TRUSTEES OF BTH BCH-EXPENSES	4,242.87	3,352.11	13,300.00	11,750.00	.00
TOTAL 650 TRUSTEES OF BTH BCH	28,656.59	27,689.72	41,493.00	39,122.00	.00
TOTAL	28,656.59	27,689.72	41,493.00	39,122.00	.00

BATHING BEACH TRUSTEES



- Bathing Beach is operated by a Board of Trustees who manage the property “as a park, bathing beach or playground for the benefit of the people of Hingham”
- FY24 budget request: \$39,122
 - Beach lifeguards
 - Repair & maintenance of grounds
 - Utilities
- New Beach House opened in September 2020



11/21/2022
14:58:15

TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
910 CONTRIBUTORY RETIREMENT					
19102 CONTRIBUTORY RETIREMENT					
19102 5707 CONTRIBUTORY RETIREMENT	5,090,917.00	5,443,559.00	5,837,513.00	6,303,180.00	.00
19102 5712 RETIREMENT EXPENSE FUND	.00	786.89	.00	.00	.00
TOTAL 19102 CONTRIBUTORY RETIREMENT	5,090,917.00	5,444,345.89	5,837,513.00	6,303,180.00	.00
TOTAL 910 CONTRIBUTORY RETIREMENT	5,090,917.00	5,444,345.89	5,837,513.00	6,303,180.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
914 EMPLOYERS' MEDICARE					
19142 EMPLOYERS' MEDICARE					
19142 5703 MEDICARE TAXES	965,449.51	1,051,833.23	1,061,995.00	1,168,195.00	.00
TOTAL 19142 EMPLOYERS' MEDICARE	965,449.51	1,051,833.23	1,061,995.00	1,168,195.00	.00
TOTAL 914 EMPLOYERS' MEDICARE	965,449.51	1,051,833.23	1,061,995.00	1,168,195.00	.00
TOTAL	15,167,616.51	16,200,320.61	16,734,207.00	18,149,226.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
900 GROUP INSURANCE					
19002 GROUP INSURANCE					
19002 5907 O/F/U-INTERFUND TRANS TO HCTF	6,472,514.00	6,669,786.90	7,071,062.00	7,778,168.00	.00
TOTAL 19002 GROUP INSURANCE	6,472,514.00	6,669,786.90	7,071,062.00	7,778,168.00	.00
19003 OTHER POSTEMPLOYMENT BENEFITS					
19003 5907 O/F/U-INTERFUND TRANS TO OPEB	1,194,156.00	1,267,567.00	1,289,173.00	1,313,773.00	.00
TOTAL 19003 OTHER POSTEMPLOYMENT BENEFITS	1,194,156.00	1,267,567.00	1,289,173.00	1,313,773.00	.00
TOTAL 900 GROUP INSURANCE	7,666,670.00	7,937,353.90	8,360,235.00	9,091,941.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
913 UNEMPLOYMENT COMPENSATION					
19132 UNEMPLOYMENT COMPENSATION					
19132 5317 CONSULTANT SERVICES	1,900.00	1,900.00	1,900.00	1,900.00	.00
19132 5702 UNEMPLOYMENT CLAIMS	.00	86,800.59	28,100.00	28,100.00	.00
TOTAL 19132 UNEMPLOYMENT COMPENSATION	1,900.00	88,700.59	30,000.00	30,000.00	.00
TOTAL 913 UNEMPLOYMENT COMPENSATION	1,900.00	88,700.59	30,000.00	30,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
912 WORKERS' COMPENSATION					
19122 WORKERS' COMPENSATION					
19122 5908 O/F/U-INTERFUND TRANS TO WCTF	330,000.00	650,000.00	330,000.00	330,000.00	.00
TOTAL 19122 WORKERS' COMPENSATION	330,000.00	650,000.00	330,000.00	330,000.00	.00
TOTAL 912 WORKERS' COMPENSATION	330,000.00	650,000.00	330,000.00	330,000.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
901 GENERAL INSURANCE					
19012 GENERAL INSURANCE					
19012 5750 PROPERTY & LIABILITY INSURANCE	1,112,680.00	1,028,087.00	1,114,464.00	1,225,910.00	.00
TOTAL 19012 GENERAL INSURANCE	1,112,680.00	1,028,087.00	1,114,464.00	1,225,910.00	.00
TOTAL 901 GENERAL INSURANCE	1,112,680.00	1,028,087.00	1,114,464.00	1,225,910.00	.00

02/23/2023
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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
710 DEBT SERVICE - PRINCIPAL					
DEBT SERVICE-PRINCIPAL					
17102 576001 DEBT SVC-PRINCIPAL:FIRE ENG	.00	.00	.00	38,462.00	.00
17102 576002 DEBT SVC-PRINCIPAL:335 LINCOLN	.00	.00	.00	197,321.00	.00
17102 576004 DEBT SCV-PRINCIPAL:FOSTER FEAS	.00	.00	.00	250,000.00	.00
17102 576006 DEBT SVC-PRINCIPAL:TOWN HALL	60,000.00	.00	.00	.00	.00
17102 576008 DEBT SVC-PRINCIPAL:FIBER & WIN	.00	.00	.00	58,342.00	.00
17102 576010 DEBT SVC-PRINCIPAL:SHIP&COTTAG	27,272.00	27,272.00	27,272.00	27,272.00	.00
17102 576011 DEBT SVC-PRINCIPAL:ART18 SCH	1,795,000.00	.00	.00	.00	.00
17102 576015 DEBT SVC-PRINCIPAL:LIBRARY	120,000.00	.00	.00	.00	.00
17102 576020 DEBT SVC-WEIR RIVER II	76,981.00	81,667.00	88,091.00	92,857.00	.00
17102 576022 DEBT SVC-PRIN-CENTRAL FIRE	163,019.00	163,333.00	166,909.00	178,824.00	.00
17102 576024 DEBT SVC-PRINCIPAL-DPW	343,257.00	342,354.00	345,967.00	376,454.00	.00
17102 576025 DEBT SVC-PRINCIPAL-NEW ELEM	783,206.00	781,144.00	794,261.00	800,483.00	.00
17102 576026 DEBT SVC-PRIN-WASTEWATER	21,345.00	21,776.00	22,216.00	22,664.00	.00
17102 576027 DEBT SVC-PRIN-HERSEY LAND	72,519.00	72,328.00	73,092.00	73,664.00	.00
17102 576029 DEBT SERVICE-PRIN-PRS&FOSTER	338,422.00	337,532.00	341,094.00	343,766.00	.00
17102 576030 DEBT SERVICE-PRIN-THAXTER	4,835.00	4,822.00	4,873.00	4,911.00	.00
17102 576031 DEBT SERVICE-PRIN-CENTRAL	4,835.00	4,822.00	4,873.00	4,911.00	.00
17102 576033 DEBT SERV-PRIN-ATHLETIC FIELDS	371,964.00	371,964.00	371,964.00	371,964.00	.00
17102 576034 DEBT SERVICE-PRIN-MIDDLE SCHOO	1,468,047.00	1,468,009.00	1,463,289.00	1,463,365.00	.00
17102 576035 DEBT SVC-PRIN-LAND ACQUISITION	160,385.00	.00	171,750.00	171,750.00	.00
17102 576036 DEBT SVC-PRIN-FIRE ENG	133,333.00	133,333.00	133,333.00	133,333.00	.00
17102 576037 DEBT SVC-PRIN-BLDG IMPR	121,083.00	.00	166,588.00	166,588.00	.00
17102 576038 DEBT SVC-PRIN-INDUSTRIAL PK AR	8,888.00	8,888.00	8,888.00	8,888.00	.00
TOTAL DEBT SERVICE-PRINCIPAL	6,074,391.00	3,819,244.00	4,184,460.00	4,785,819.00	.00
TOTAL 710 DEBT SERVICE - PRINCIPAL	6,074,391.00	3,819,244.00	4,184,460.00	4,785,819.00	.00

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TOWN OF HINGHAM
FISCAL YEAR 2024
ARTICLE 6 OPERATING BUDGET

	FY2021 ACTUAL EXPENDED	FY2022 ACTUAL EXPENDED	FY2023 REVISED BUDGET	FY2024 DEPARTMENT REQUEST	FY2024 ADDITIONAL REQUEST
751 DEBT SERVICE-INTEREST					
DEBT SERVICE-INTEREST					
17512 5760 DEBT SERVICE	.00	48,587.20	.00	.00	.00
17512 577001 DEBT SVC-INTEREST:FIRE ENG	.00	.00	.00	15,865.00	.00
17512 577002 DEBT SVC-INTEREST:335 LINCOLN	.00	.00	.00	193,375.00	.00
17512 577004 DEBT SVC-INTEREST:FOSTER FEAST	.00	.00	.00	26,250.00	.00
17512 577006 DEBT SVC-INTEREST:TOWN HALL	1,125.00	.00	.00	.00	.00
17512 577007 DEBT SVC-INTEREST:DATA CTR	.00	.00	.00	10,360.00	.00
17512 577008 DEBT SVC-INTEREST:FIBER & WIND	.00	.00	.00	39,381.00	.00
17512 577009 DEBT SVC-INTEREST:WEIR RIVER	375.00	.00	.00	.00	.00
17512 577010 DEBT SVC-INTEREST:SHIP&COTTAGE	17,522.26	16,158.66	14,795.00	13,431.00	.00
17512 577011 DEBT SVC-INTEREST:ART18 SCHOOL	44,875.00	.00	.00	.00	.00
17512 577014 DEBT SVC-INTEREST:PUBLIC SAFET	.00	.00	.00	624,447.00	.00
17512 577015 DEBT SVC-INTEREST:LIBRARY	3,000.00	.00	.00	.00	.00
17512 577016 DEBT SVC-INTEREST:NEW FOSTER	.00	.00	.00	1,903,679.00	.00
17512 577020 DEBT SRV-INTEREST-WEIR RIV II	23,899.86	19,933.66	15,690.00	11,165.00	.00
17512 577022 DEBT SERVICE-INT-CENTRAL FIRE	43,950.14	35,791.34	27,535.00	7,503.00	.00
17512 577023 DEBT SERVICE-INTEREST-PRS WIND	.00	.00	.00	24,000.00	.00
17512 577024 DEBT SERVICE INTEREST-DPW	98,550.90	81,410.63	64,203.00	19,060.00	.00
17512 577025 DEBT SVC-INTEREST-NEW ELEM	225,888.54	186,779.80	147,395.00	107,526.00	.00
17512 577026 DEBT SVC-INT-WASTERWATER	3,184.26	2,720.71	2,248.00	1,765.00	.00
17512 577027 DEBT SVC-INT-HERSEY LAND	20,820.62	17,199.44	13,564.00	9,895.00	.00
17512 577029 DEBT SERVICE-INT-PRS&FOSTER	100,954.53	84,055.68	67,090.00	49,969.00	.00
17512 577030 DEBT SERVICE-INT-THAXTER	1,442.22	1,200.79	958.00	714.00	.00
17512 577031 DEBT SERVICE-INT-CENTRAL	1,442.22	1,200.79	958.00	714.00	.00
17512 577033 DEBT SERVICE-INT-ATHLETIC FIEL	113,944.74	105,838.80	87,241.00	68,643.00	.00
17512 577034 DEBT SERVICE-INT-MIDDLE SCHOOL	937,365.44	863,964.05	790,682.00	717,515.00	.00
17512 577035 DEBT SVC-INT-LAND ACQUISITION	80,625.00	62,300.00	72,994.00	68,700.00	.00
17512 577036 DEBT SVC-INT-FIRE ENGINE	37,833.28	28,666.62	12,000.00	5,333.00	.00
17512 577037 DEBT SVC-INT-BLDG IMPROV	72,325.62	179,077.62	81,212.00	75,798.00	.00
17512 577038 DEBT SERVICE-INT-INDUSTRIAL PK	14,647.40	3,710.74	3,266.00	2,822.00	.00
TOTAL DEBT SERVICE-INTEREST	1,843,772.03	1,738,596.53	1,401,831.00	3,997,910.00	.00
TOTAL 751 DEBT SERVICE-INTEREST	1,843,772.03	1,738,596.53	1,401,831.00	3,997,910.00	.00
TOTAL	7,918,163.03	5,557,840.53	5,586,291.00	8,783,729.00	.00