



# APPENDICES

For

## **Annual Town Meeting Warrant**

May 8, 2010

9:00 a.m.

Hamilton-Wenham Regional High School  
Auditorium

## **Annual Town Election**

May 20, 2010

7:00 a.m. – 8:00 p.m.

Winthrop School  
Cafeteria

ANNUAL TOWN MEETING

MAY 8, 2010

ANNUAL TOWN ELECTION

MAY 20, 2010

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**Please note:** *The warrant is available at the Town Hall, Public Safety Building, on-line @ [www.hamiltonma.gov](http://www.hamiltonma.gov) and at the meeting. The appendices were omitted from the warrant mailing to save in printing and postage costs.*

**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2011**

**GENERAL GOVERNMENT**

(#) = See footnote - end of Comp. Table

**Salaried Positions - 52.2 weeks**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
	Director of Finance/Accountant	72,516	75,416	78,433	81,570	84,833	88,226	91,755
(1)	Treasurer-Collector	52,846	54,960	57,158	59,444	61,822	64,295	66,867
	Director of Assessors	52,846	54,960	57,158	59,444	61,822	64,295	66,867
	Town Accountant (vacant)	44,781	46,572	48,435	50,373	52,388	54,483	56,663
	Recreation Director	44,781	46,572	48,435	50,373	52,388	54,483	56,663
(14)	Building/Zoning Inspector	37,963	39,481	41,061	42,703	44,411	46,188	48,035
(3)	Conservation Coordinator	37,963	39,481	41,061	42,703	44,411	46,188	48,035
(3/11)	CPA/Planning Coordinator	37,963	39,481	41,061	42,703	44,411	46,188	48,035
(3)	Planning Coordinator	37,963	39,481	41,061	42,703	44,411	46,188	48,035

**Hourly Positions**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
	Asst. to the Town Manager	19.07	19.83	20.62	21.44	22.30	23.19	24.12
	Assistant Town Accountant	20.56	21.38	22.24	23.13	24.06	25.02	26.03
	Assistant Treasurer/Collector	20.56	21.38	22.24	23.13	24.06	25.02	26.03
	Facilities Repair & Maintenance	18.09	18.81	19.56	20.34	21.15	22.00	22.88
	Administrative Assistant	15.69	16.32	16.97	17.65			
	Custodian	15.32	15.93	16.57	17.23			
	Clerk/Typist	14.66	15.25	15.86	16.49			

**Town Hall Union - Hourly Compensation table established by Union Contract. Negotiations in progress.**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
	Admin. Assistants - Grade I	16.74	17.41	18.11	18.83	19.58	20.36	21.17
	Admin. Assistants - Grade II	17.91	18.63	19.38	20.16	20.97	21.81	22.68

**PUBLIC WORKS**

**Salaried Positions - 52.2 weeks**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
(1)	Director of Public Works	72,516	75,416	78,433	81,570	84,833	88,226	91,755

**DPW Union - Hourly Compensation table established by Union Contract. Negotiations in progress.**

	Steps	I	II	III	IV	V		
		Start	9 months	21 months	33 months	45 months		
	Foreman	20.65	21.47	22.33	23.22	24.15		
	Mechanic	20.65	21.47	22.33	23.22	24.15		
	Plant Operator - Primary	20.65	21.47	22.33	23.22	24.15		
	Foreman 2	18.85	19.61	20.39	21.21	22.05		
	Plant Operator - Secondary	18.53	19.28	20.05	20.85	21.68		
	Heavy Equipment Operator	17.91	18.62	19.37	20.14	20.95		
	Truck Driver/Laborer	16.68	17.34	18.05	18.77	19.52		

**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2011**

**PUBLIC SAFETY**

(#) = See footnote - end of Comp. Table

**Salaried Positions - 52.2 weeks**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
(2)	Chief of Police	72,516	75,416	78,433	81,570	84,833	88,226	91,755
	Chief of Fire	72,516	75,416	78,433	81,570	84,833	88,226	91,755
(2)	Health Agent	52,846	54,960	57,158	59,444	61,822	64,295	66,867
(1)	Emergency Center Supervisor	44,781	46,572	48,435	50,373	52,388	54,483	56,663
	Fire Inspector	44,781	46,572	48,435	50,373	52,388	54,483	56,663

**Police Union - Weekly Compensation table established by Union Contract. Negotiations in progress.**

	Base Wage Steps	I	II	III				
		Start	12 months	24 months				
(7)	Patrolman (weekly rates)	728.68	817.31	905.15				
	Sergeant (weekly rates)	837.98	939.91	1,040.92				
	Lieutenant (weekly rates)	910.85	1,021.64	1,131.44				
	EMT Stipend (weekly rates)	65.75						

**Emergency Center Union - Wkly. Comp. table established by Union Contract. Negotiations in progress.**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	36 months	48 months	60 months	72 months
(6)	Dispatcher (weekly rates)	613.14	649.93	688.93	730.26	759.47	789.85	821.45
(4)	EMD Stipend (weekly rate)	30.00						

**Hourly Positions**

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
(5)	Asst. Fire Inspector/Firefighter	16.70	17.37	18.06	18.78	19.53	20.31	21.12
	Firefighter/Operator	16.70	17.37	18.06	18.78	19.53	20.31	21.12

	Steps	I	II	III	IV			
		Start	6 months	18 months	36 months			
(7)	Fire Equipment Mechanic	19.17	19.94	20.74	21.57			
	Reserve Patrolman	16.63	17.63	18.68	19.81			
	Matron	16.63	17.62	18.68	19.81			
(6)	Emergency Center Dispatcher (P/T)	15.32	16.24	17.22	18.25			
(10)	Animal Control Officer	14.47	15.05	15.65	16.27			
	Fire EMT Stipend (weekly rate)	50.00						

**Call Firefighters**

	Rank	Hourly Wage						
	Deputy Chief	24.59						
	Captain	22.78						
	Lieutenant	20.95						
	Inspector; Electrical/Building	20.95						
(8)	State Cert. Firefighter - Level I	19.13						
	Firefighter w/ CPR 1st. Responder	18.21						
	Probationary Firefighter	15.48						

**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2011**

**OTHER**

<b>Elected/Appointed Positions (MGL 41 s.108 &amp; 108A)</b>	<b>Annual Salary</b>
Town Manager	125,000
Chief of Police	112,500
Town Clerk	56,663
Selectmen/Chairman	3,225
Board of Assessors/Chairman	2,878
Selectmen/Members	2,852
Board of Assessors/Members	2,150
Board of Appeals/Chairman	1,648
Board of Health/Chairman	856
Board of Health/Members	485

<b>Inspectional Services</b>	<b>Annual Pay</b>
Building/Zoning Inspector	26,000
Plumbing/Gas Inspector	13,147
Electrical Inspector	13,147
Animal Inspector	3,999
Sealer of Weights & Measures	1,845
Asst. Plumbing/Gas Inspector	809
Asst. Electrical Inspector	809
Asst. Building Inspector	809

<b>Professional Stipends</b>	<b>Annual Rate</b>
Animal Pick-Up (Deceased)	2,400
Animal Control Officer/Wildlife	2,400
Dog Officer	2,400
Deputy Fire Chief	1,500
Certification EMD	1,300
Harbormaster	1,200
Certification Treasurer/Collector	1,000
Fire Dept. Captains	750
Fire Dept. Training Officer	500

<b>Contract Rates - Part-time</b>	<b>Contract Rate</b>
MIS Systems Analyst <i>(annually)</i>	30,013
Valuation Consultant <i>(annually)</i>	24,735
Food Service Inspec.	41.00
Health Agent <i>(hourly)</i>	45.39
Facility Maintenance Technician	25.86
Health Inspector	25.00
Website Manager <i>(hourly)</i>	18.45
(12) Senior Coordinator <i>(hourly)</i>	17.65

<b>Occasional Help</b>	<b>Range of Compensation</b>
Registrar of Voters <i>(annually)</i>	298
Poll Worker <i>(hourly)</i>	8.00 10.00
General Clerical <i>(hourly)</i>	8.00 10.88
Laborer: Light Work <i>(hourly)</i>	8.00 11.96
Recreation Instructor <i>(Hourly or by Class)</i>	8.00 80.00
Seasonal Recreation Help <i>(hourly)</i>	8.00 20.00
(13) Senior Work-Off Program <i>(hourly)</i>	8.00

**Legend:**

- (1) Position also receives "Professional Stipends."
- (2) Currently under a contract which differs from the salary table. See Contract Rate Section.
- (3) Less than full-time. Hourly wage is based on annual salary from table calculated on a 37.5 hr. work week.
- (4) Dispatchers who hold Emergency Medical Dispatch Certification.
- (5) Firefighter/Operator holding officer position in Call Force will receive 5% differential.
- (6) The base pay differential for evening (3p.m. to 11p.m.) is 3% and nights (11p.m. to 7a.m.) is 5%.
- (7) The base pay differential for evening (4p.m. to 12a.m.) is 5% and nights (12a.m. to 8a.m.) is 7%.
- (8) State Certified Firefighters receive an additional 5% at any rank.
- (9) Compensation paid by stipend. See Stipend Table.
- (10) Funded by Community Preservation Act -Administration.
- (11) Funded through Elder Affairs Grant. Annual salary based upon Grant Award.
- (12) Annual Abatement not to exceed \$750.00 per household. Hourly rate based on minimum wage.
- (13) Full-time position vacant. Position paid as contracted services - see "Other."

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>GENERAL GOVERNMENT</u></b>						
<b><u>SELECTMEN</u></b>						
Salaries	\$ 19,221	\$ 21,611	\$ 20,983	\$ 20,983	\$ 26,689	27.19%
Expenses	\$ 13,635	\$ 85,468	\$ 13,500	\$ 22,500	\$ 10,950	-18.89%
<b>Total</b>	<b>\$ 32,856</b>	<b>\$ 107,080</b>	<b>\$ 34,483</b>	<b>\$ 43,483</b>	<b>\$ 37,639</b>	<b>9.15%</b>
<b><u>TOWN MANAGER</u></b>						
Salaries	\$ 128,006	\$ 132,527	\$ 135,842	\$ 162,342	\$ 224,621	65.35%
Expenses	\$ 14,270	\$ 9,183	\$ 60,960	\$ 60,960	\$ 85,360	40.03%
<b>Total</b>	<b>\$ 142,276</b>	<b>\$ 141,710</b>	<b>\$ 196,802</b>	<b>\$ 223,302</b>	<b>\$ 309,981</b>	<b>57.51%</b>
<b><u>FINANCE &amp; ADVISORY COMMITTEE</u></b>						
Expenses	\$ 224	\$ 239	\$ 250	\$ 215	\$ 250	0.00%
Reserve Fund- <i>Actual are in Department Totals</i>	\$ 93,338	\$ 100,586	\$ 121,000	\$ 34,725	\$ 120,000	-0.83%
<b>Total</b>	<b>\$ 93,562</b>	<b>\$ 100,826</b>	<b>\$ 121,250</b>	<b>\$ 34,940</b>	<b>\$ 120,250</b>	<b>-0.82%</b>
<b><u>FINANCE</u></b>						
Salaries	\$ 109,350	\$ 118,061	\$ 119,652	\$ 131,426	\$ 140,050	17.05%
Expenses	\$ 7,331	\$ 2,061	\$ 3,000	\$ 2,500	\$ 3,000	0.00%
Computer Expense	\$ 63,848	\$ 73,073	\$ 72,780	\$ 76,580	\$ 73,580	1.10%
Capital Lease Purchase		\$ -	\$ -	\$ 9,700	\$ 9,700	
<b>Total</b>	<b>\$ 180,529</b>	<b>\$ 193,194</b>	<b>\$ 195,432</b>	<b>\$ 220,206</b>	<b>\$ 226,330</b>	<b>15.81%</b>
<b><u>ASSESSORS</u></b>						
Salaries	\$ 131,315	\$ 137,137	\$ 141,198	\$ 141,198	\$ 137,762	-2.43%
Expenses	\$ 14,569	\$ 3,923	\$ 13,623	\$ 13,623	\$ 14,636	7.44%
<b>Total</b>	<b>\$ 145,884</b>	<b>\$ 141,060</b>	<b>\$ 154,821</b>	<b>\$ 154,821</b>	<b>\$ 152,398</b>	<b>-1.57%</b>
<b><u>TREASURER &amp; COLLECTOR</u></b>						
Salaries	\$ 131,977	\$ 141,277	\$ 144,177	\$ 144,177	\$ 152,245	5.60%
Expenses	\$ 47,683	\$ 32,507	\$ 44,700	\$ 58,860	\$ 59,650	33.45%
<b>Total</b>	<b>\$ 179,660</b>	<b>\$ 173,784</b>	<b>\$ 188,877</b>	<b>\$ 203,037</b>	<b>\$ 211,895</b>	<b>12.19%</b>
<b><u>TOWN COUNSEL</u></b>						
Salaries	\$ 20,250	\$ 20,250	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Expenses	\$ 77,252	\$ 165,882	\$ 100,000	\$ 92,000	\$ 100,000	0.00%
<b>Total</b>	<b>\$ 97,502</b>	<b>\$ 186,132</b>	<b>\$ 121,000</b>	<b>\$ 113,000</b>	<b>\$ 121,000</b>	<b>0.00%</b>
<b><u>FACILITY MANAGEMENT</u></b>						
Salaries	\$ 33,459	\$ 23,933	\$ 75,542	\$ 49,168	\$ 41,400	-45.20%
Expenses	\$ 75,822	\$ 77,677	\$ 168,414	\$ 176,464	\$ 172,054	2.16%
<b>Total</b>	<b>\$ 109,281</b>	<b>\$ 101,611</b>	<b>\$ 243,956</b>	<b>\$ 225,632</b>	<b>\$ 213,454</b>	<b>-12.50%</b>
<b><u>TOWN CLERK</u></b>						
Salaries	\$ 81,881	\$ 93,193	\$ 93,714	\$ 87,667	\$ 90,548	-3.38%
Expenses	\$ 4,330	\$ 1,507	\$ 9,741	\$ 12,708	\$ 11,960	22.78%
<b>Total</b>	<b>\$ 86,211</b>	<b>\$ 94,700</b>	<b>\$ 103,455</b>	<b>\$ 100,375</b>	<b>\$ 102,508</b>	<b>-0.92%</b>
<b><u>ELECTIONS &amp; REGISTRATION</u></b>						
Salaries	\$ 1,195	\$ 2,589	\$ 2,507	\$ 14,481	\$ 14,577	0.66%
Expenses	\$ 19,702	\$ 21,884	\$ 6,233	\$ 19,693	\$ 20,242	2.79%
<b>Total</b>	<b>\$ 20,897</b>	<b>\$ 24,473</b>	<b>\$ 8,740</b>	<b>\$ 34,174</b>	<b>\$ 34,819</b>	<b>1.89%</b>

**APPENDIX B**

**GENERAL TOWN APPROPRIATION**

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>PLANNING BOARD</u></b>						
Salaries	\$ 35,182	\$ 10,757	\$ 31,330	\$ 28,372	\$ 32,608	4.08%
Expenses	\$ 5,925	\$ 2,145	\$ 2,000	\$ 2,000	\$ 2,200	10.00%
<b>Total</b>	<b>\$ 41,107</b>	<b>\$ 12,901</b>	<b>\$ 33,330</b>	<b>\$ 30,372</b>	<b>\$ 34,808</b>	<b>4.43%</b>
<b><u>CONSERVATION COMMISSION</u></b>						
Salaries	\$ 25,053	\$ 25,399	\$ 25,620	\$ 25,620	\$ 25,620	0.00%
Expenses	\$ 1,170	\$ 403	\$ 910	\$ 910	\$ 1,335	46.70%
<b>Total</b>	<b>\$ 26,223</b>	<b>\$ 25,802</b>	<b>\$ 26,530</b>	<b>\$ 26,530</b>	<b>\$ 26,955</b>	<b>1.60%</b>
<b><u>CHEBACCO WOODS</u></b>						
Expenses	\$ 1,571	\$ 1,600	\$ 1,600	\$ 1,592	\$ 1,600	0.00%
<b>Total</b>	<b>\$ 1,571</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,592</b>	<b>\$ 1,600</b>	<b>0.00%</b>
<b><u>PERSONNEL BOARD</u></b>						
Expenses	\$ 120	\$ 200	\$ 350	\$ 350	\$ 350	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>						
	<b>\$ 1,064,341</b>	<b>\$ 1,204,486</b>	<b>\$ 1,430,626</b>	<b>\$ 1,411,814</b>	<b>\$ 1,593,987</b>	<b>12.90%</b>
<b><u>PROTECTION OF PERSONS &amp; PROPERTY</u></b>						
<b><u>POLICE</u></b>						
Salaries	\$ 1,314,165	\$ 1,322,780	\$ 1,206,432	\$ 1,197,497	\$ 1,167,331	-3.24%
Expenses	\$ 62,933	\$ 69,287	\$ 63,354	\$ 65,891	\$ 86,888	37.15%
Capital Lease Purchase		\$ 8,300	\$ 15,260	\$ 30,096	\$ 40,900	168.02%
<b>Total</b>	<b>\$ 1,377,098</b>	<b>\$ 1,400,367</b>	<b>\$ 1,285,046</b>	<b>\$ 1,293,484</b>	<b>\$ 1,295,119</b>	<b>0.78%</b>
<b><u>AMBULANCE SERVICE</u></b>						
Expenses	\$ 46,082	\$ 16,750	\$ -	\$ -	\$ -	
Capital	\$ 134,270					
<b>Total</b>	<b>\$ 180,352</b>	<b>\$ 16,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b><u>PUBLIC SAFETY BUILDING</u></b>						
Salaries	\$ 12,653	\$ 14,490	Moved to			
Expenses	\$ 68,238	\$ 73,479	Facility			
<b>Total</b>	<b>\$ 80,891</b>	<b>\$ 87,970</b>	Management			
<b><u>EMERGENCY MANAGEMENT</u></b>						
Expenses	\$ 1,380	\$ 1,957	\$ 1,850	\$ 1,850	\$ 1,550	-16.22%
<b><u>ANIMAL CONTROL</u></b>						
Salaries		\$ 8,400	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Expenses	\$ 1,130	\$ 811	\$ 3,000	\$ 2,000	\$ 2,600	-13.33%
<b>Total</b>	<b>\$ 1,130</b>	<b>\$ 9,211</b>	<b>\$ 10,200</b>	<b>\$ 9,200</b>	<b>\$ 9,800</b>	<b>-3.92%</b>
<b><u>FIRE</u></b>						
Salaries	\$ 429,822	\$ 453,728	\$ 470,367	\$ 470,367	\$ 462,246	-1.73%
Expenses	\$ 49,948	\$ 48,751	\$ 40,350	\$ 55,382	\$ 68,440	69.62%
Capital Lease purchase	\$ 39,943	\$ 49,209	\$ 60,667	\$ 59,601	\$ 9,667	-84.07%
<b>Total</b>	<b>\$ 519,713</b>	<b>\$ 551,688</b>	<b>\$ 571,384</b>	<b>\$ 585,350</b>	<b>\$ 540,353</b>	<b>-5.43%</b>

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>INSPECTIONAL SERVICES</u></b>						
Salaries	\$ 98,106	\$ 100,604	\$ 103,513	\$ 103,513	\$ 103,513	0.00%
Expenses	\$ 10,648	\$ 9,973	\$ 8,650	\$ 8,650	\$ 8,650	0.00%
<b>Total</b>	<b>\$ 108,754</b>	<b>\$ 110,577</b>	<b>\$ 112,163</b>	<b>\$ 112,163</b>	<b>\$ 112,163</b>	<b>0.00%</b>
<b><u>EMERGENCY CENTER OPERATIONS</u></b>						
Salaries	\$ 292,926	\$ 299,275	\$ 302,779	\$ 302,779	\$ 180,318	-40.45%
Expenses	\$ 29,606	\$ 28,543	\$ 39,522	\$ 39,522	\$ 27,522	-30.36%
Capital		\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 322,532</b>	<b>\$ 327,818</b>	<b>\$ 342,301</b>	<b>\$ 342,301</b>	<b>\$ 207,840</b>	<b>-39.28%</b>
<b>TOTAL PROTECTION OF PERSONS</b>	<b>\$ 2,591,850</b>	<b>\$ 2,506,338</b>	<b>\$ 2,322,944</b>	<b>\$ 2,344,348</b>	<b>\$ 2,166,825</b>	<b>-7.57%</b>
<b><u>SCHOOLS</u></b>						
<b>HW REGIONAL SCHOOL DISTRICT</b>	<b>\$ 13,699,601</b>	<b>\$ 15,116,019</b>	<b>\$ 15,323,686</b>	<b>\$ 15,323,686</b>	<b>\$ 15,601,818</b>	<b>1.82%</b>
<b>NORTH SHORE TECHNICAL HIGH SCHOOL</b>	<b>\$ 139,803</b>	<b>\$ 145,281</b>	<b>\$ 118,700</b>	<b>\$ 117,265</b>	<b>\$ 159,008</b>	<b>33.96%</b>
<b>TOTAL SCHOOLS</b>	<b>\$ 13,839,404</b>	<b>\$ 15,261,300</b>	<b>\$ 15,442,386</b>	<b>\$ 15,440,951</b>	<b>\$ 15,760,826</b>	<b>2.07%</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>						
<b><u>HIGHWAY/DPW</u></b>						
Salaries	\$ 377,657	\$ 446,430	\$ 395,517	\$ 378,002	\$ 390,400	-1.29%
Expenses Highway	\$ 159,242	\$ 92,009	\$ 160,000	\$ 160,000	\$ 141,750	-11.41%
Expenses DPW	\$ 101,753	\$ 92,813	\$ 96,750	\$ 89,990	\$ 92,150	-4.75%
Capital Lease Purchase	\$ 53,849	\$ 9,275	\$ 9,540	\$ 9,540	\$ 9,540	0.00%
<b>Total</b>	<b>\$ 692,501</b>	<b>\$ 640,527</b>	<b>\$ 661,807</b>	<b>\$ 637,532</b>	<b>\$ 633,840</b>	<b>-4.23%</b>
<b><u>SNOW REMOVAL</u></b>						
Salaries	\$ 76,825	\$ 91,066	\$ 58,620	\$ 71,167	\$ 63,620	8.53%
Expenses	\$ 163,166	\$ 192,793	\$ 75,000	\$ 112,843	\$ 100,000	33.33%
<b>Total</b>	<b>\$ 239,991</b>	<b>\$ 283,859</b>	<b>\$ 133,620</b>	<b>\$ 184,010</b>	<b>\$ 163,620</b>	<b>22.45%</b>
<b><u>PARK DEPARTMENT</u></b>						
Salaries	\$ 67,668	\$ 68,577	\$ 65,805	\$ 65,805	\$ 63,319	-3.78%
Expenses	\$ 13,151	\$ 13,644	\$ 14,000	\$ 14,000	\$ 13,300	-5.00%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 80,819</b>	<b>\$ 82,221</b>	<b>\$ 79,805</b>	<b>\$ 79,805</b>	<b>\$ 76,619</b>	<b>-3.99%</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 1,013,311</b>	<b>\$ 1,006,607</b>	<b>\$ 875,232</b>	<b>\$ 901,347</b>	<b>\$ 874,079</b>	<b>-0.13%</b>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>						
<b><u>WASTE, RECYCLING AND LANDFILL</u></b>						
Expenses-Collection & Hauling in FY07 & FY 08	\$ 446,935	\$ 79,910	\$ 131,550	\$ 118,450	\$ 128,700	-2.17%
Other Financing Use-Waste Reduction Enterprise	\$ -	\$ 294,600	\$ 276,870	\$ 276,870	\$ 275,570	-0.47%
<b>Total</b>	<b>\$ 446,935</b>	<b>\$ 374,510</b>	<b>\$ 408,420</b>	<b>\$ 395,320</b>	<b>\$ 404,270</b>	<b>-1.02%</b>



APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>CEMETERY</u></b>						
Salaries	\$ 55,891	\$ 55,866	\$ 56,030	\$ 76,030	\$ 53,350	-4.78%
Expenses	\$ 8,925	\$ 9,073	\$ 9,100	\$ 9,100	\$ 8,190	-10.00%
Capital-Lease Purchase	\$ -	\$ -	\$ -	\$ -	\$ 12,688	
<b>Total</b>	<b>\$ 64,816</b>	<b>\$ 64,938</b>	<b>\$ 65,130</b>	<b>\$ 85,130</b>	<b>\$ 74,228</b>	<b>13.97%</b>
<b><u>BOARD OF HEALTH</u></b>						
Salaries	\$ 77,398	\$ 79,189	\$ 87,069	\$ 98,609	\$ 84,935	-2.45%
Expenses	\$ 8,731	\$ 5,560	\$ 7,347	\$ 10,344	\$ 8,500	15.69%
<b>Total</b>	<b>\$ 86,129</b>	<b>\$ 84,749</b>	<b>\$ 94,416</b>	<b>\$ 108,953</b>	<b>\$ 93,435</b>	<b>-1.04%</b>
<b><u>COUNCIL ON AGING</u></b>						
Expenses	\$ 9,964	\$ 8,960	\$ 9,200	\$ 9,200	\$ 9,200	0.00%
<b><u>VETERAN BENEFITS</u></b>						
Expenses	\$ 635	\$ 7,993	\$ 1,000	\$ 18,600	\$ 5,000	400.00%
Regional District Assessment	\$ 24,846	\$ 26,160	\$ 27,156	\$ 25,547	\$ 26,000	-4.26%
<b>Total</b>	<b>\$ 25,481</b>	<b>\$ 34,153</b>	<b>\$ 28,156</b>	<b>\$ 44,147</b>	<b>\$ 31,000</b>	<b>10.10%</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 633,325</b>	<b>\$ 567,310</b>	<b>\$ 605,322</b>	<b>\$ 642,750</b>	<b>\$ 612,133</b>	<b>1.13%</b>
<b><u>JOINT PROGRAMS</u></b>						
<b><u>LIBRARY</u></b>						
Joint Expenses	\$ 531,401	\$ 521,865	\$ 533,068	\$ 533,068	\$ 531,687	-0.26%
Joint Admin Fees	\$ 49,019	\$ 50,425	\$ 49,392	\$ 49,392	\$ 49,205	-0.38%
<b>TOTAL LIBRARY</b>	<b>\$ 580,420</b>	<b>\$ 572,290</b>	<b>\$ 582,460</b>	<b>\$ 582,460</b>	<b>\$ 580,892</b>	<b>-0.27%</b>
<b><u>ELDER VAN PROGRAM</u></b>						
Joint Elder Van Admin Fees	\$ 3,208	\$ 2,621	\$ 2,616	\$ 2,616	\$ 2,551	-2.48%
Joint Elder Van Expense	\$ 32,836	\$ 20,364	\$ 26,747	\$ 26,747	\$ 26,161	-2.19%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL ELDER VAN</b>	<b>\$ 36,044</b>	<b>\$ 22,985</b>	<b>\$ 29,363</b>	<b>\$ 29,363</b>	<b>\$ 28,712</b>	<b>-2.22%</b>
<b><u>RECREATION</u></b>						
Salaries	\$ 88,479	\$ 66,886	\$ 74,313	\$ 74,313	\$ 77,391	4.14%
Expenses	\$ 19,374	\$ 3,257	\$ -	\$ -	\$ -	
<b>TOTAL RECREATION</b>	<b>\$ 107,853</b>	<b>\$ 70,143</b>	<b>\$ 74,313</b>	<b>\$ 74,313</b>	<b>\$ 77,391</b>	<b>4.14%</b>
<b><u>UNCLASSIFIED</u></b>						
<b><u>MEMORIAL DAY CELEBRATIONS</u></b>						
Expenses	\$ 1,203	\$ 1,823	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
<b><u>ESSEX COUNTY RETIREMENT</u></b>						
General Pensions	\$ 487,990	\$ 495,197	\$ 536,500	\$ 538,406	\$ 565,211	5.35%
<b><u>EMPLOYEE GROUP INSURANCE</u></b>						
Expenses	\$ 623,291	\$ 662,222	\$ 656,603	\$ 663,343	\$ 712,643	8.53%

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>FICA/MEDICARE/UNEMPLOYMENT</u></b>						
Expenses	\$ 67,693	\$ 44,926	\$ 53,050	\$ 58,950	\$ 69,050	30.16%
<b><u>GENERAL INSURANCE</u></b>						
Expenses	\$ 155,108	\$ 142,473	\$ 144,200	\$ 155,200	\$ 161,700	12.14%
<b><u>STREET LIGHTING</u></b>						
Expenses	\$ 45,705	\$ 52,854	\$ 60,000	\$ 59,200	\$ 60,000	0.00%
<b><u>MUNICIPAL AUDIT</u></b>						
Expenses	\$ 25,000	\$ 26,500	\$ 28,000	\$ 28,000	\$ 30,000	7.14%
<b>TOTAL UNCLASSIFIED</b>	<b>\$ 1,405,990</b>	<b>\$ 1,425,995</b>	<b>\$ 1,480,353</b>	<b>\$ 1,505,099</b>	<b>\$ 1,600,604</b>	<b>8.12%</b>
 <b><u>DEBT - PRINCIPAL &amp; INTEREST</u></b>						
<b><u>INTEREST</u></b>						
Interest - Joint Library	\$ 68,798	\$ 63,998	\$ 59,283	\$ 59,283	\$ 54,452	-8.15%
Interest - Water Filtration	\$ 65,125	\$ 60,266	\$ 55,541	\$ 55,541	\$ 101,675	83.06%
Interest - Police Fire Station	\$ 230,658	\$ 217,358	\$ 204,058	\$ 204,058	\$ 190,757	-6.52%
Interest- Temporary Borrowing	\$ 58,298	\$ 18,688	\$ 10,000	\$ -	\$ 10,000	0.00%
<b>Total</b>	<b>\$ 422,879</b>	<b>\$ 360,309</b>	<b>\$ 328,882</b>	<b>\$ 318,881</b>	<b>\$ 356,884</b>	<b>8.51%</b>
<b><u>PRINCIPAL</u></b>						
Principal - Joint Library	\$ 120,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	0.00%
Principal - Water Filtration	\$ 90,000	\$ 87,500	\$ 87,500	\$ 87,500	\$ 175,000	100.00%
Principal - Police Fire Station	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	0.00%
<b>Total</b>	<b>\$ 535,000</b>	<b>\$ 527,500</b>	<b>\$ 527,500</b>	<b>\$ 527,500</b>	<b>\$ 615,000</b>	<b>16.59%</b>
<b><u>SCHOOL DEBT</u></b>						
Principal & Interest - 1988 School Add/Repr	\$ 131,618	\$ 128,942	\$ 106,026	\$ 102,026	\$ 77,812	-26.61%
Principal & Interest - 1997 Middle School	\$ 514,130	\$ 513,952	\$ 513,359	\$ 394,178	\$ 345,740	-32.65%
Principal & Interest - 2002 Boiler	\$ 105,415	\$ 101,708	\$ 97,998	\$ 97,998	\$ 94,080	-4.00%
Principal & Interest - Cutler Boiler /Repairs		\$ -	\$ -	\$ -	\$ 13,315	
<b>Total</b>	<b>\$ 751,163</b>	<b>\$ 744,601</b>	<b>\$ 717,383</b>	<b>\$ 594,202</b>	<b>\$ 530,947</b>	<b>-25.99%</b>
<b>TOTAL DEBT - PRINCIPAL &amp; INTEREST</b>	<b>\$ 1,709,042</b>	<b>\$ 1,632,410</b>	<b>\$ 1,573,765</b>	<b>\$ 1,440,583</b>	<b>\$ 1,502,831</b>	<b>-4.51%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 22,981,580</b>	<b>\$ 24,269,864</b>	<b>\$ 24,416,764</b>	<b>\$ 24,373,028</b>	<b>\$ 24,798,280</b>	<b>1.56%</b>

APPENDIX C

Hamilton-Wenham Regional School District  
 School Committee FY11 Budget  
 Approved April 8, 2010

Category	10 Appvd Bdgt	Change	% Chng	10-11 Appvd	Change	% Chng
Admin. Salaries/Expenses	\$1,172,070	-\$83,301	-6.6%	\$ 1,141,466	-\$30,604	-2.6%
Clerical Salaries	\$749,151	\$25,784	3.6%	\$ 775,966	\$26,815	3.6%
Instructional Salaries	\$10,018,520	\$113,056	1.1%	\$ 10,211,901	\$193,381	1.9%
Intramural/Ath/X-Curr Salaries	\$144,864	-\$4,032	-2.7%	\$ 154,360	\$9,496	6.6%
Custodial & Maintenance Salaries	\$663,800	\$24,746	3.9%	\$ 659,027	-\$4,773	-0.7%
Health Sevcies	\$253,701	\$64,902	34.4%	\$ 248,065	-\$5,636	-2.2%
Instructional Expenses	\$584,718	-\$17,017	-2.8%	\$ 719,212	\$134,494	23.0%
Maintenance Expense	\$578,210	-\$18,003	-3.0%	\$ 644,515	\$66,305	11.5%
SPED Instructional Salaries	\$4,666,747	\$145,076	3.2%	\$ 4,793,790	\$127,043	2.7%
SPED Contracted Services	\$455,833	\$114,346	33.5%	\$ 329,125	-\$126,708	-27.8%
SPED Transportation	\$388,822	\$12,192	3.2%	\$ 282,796	-\$106,026	-27.3%
SPED Tuition Out	\$1,135,954	-\$443,886	-28.1%	\$ 1,231,583	\$95,629	8.4%
Utility Expense	\$947,586	\$17,012	1.8%	\$ 626,411	-\$321,175	-33.9%
Legal Expense	\$133,000	\$10,900	8.9%	\$ 116,500	-\$16,500	-12.4%
School Committee Expenses	\$37,015	\$1,249	3.5%	\$ 40,029	\$3,014	8.1%
Central Office Expenses	\$214,121	\$48,947	29.6%	\$ 205,604	-\$8,517	-4.0%
Technology Expenses	\$317,090	-\$32,118	-9.2%	\$ 350,096	\$33,006	10.4%
Staff Professional Development	\$240,065	\$78,063	47.8%	\$ 246,619	\$6,554	2.7%
Insurance Expense	\$2,956,191	\$104,707	3.7%	\$ 3,042,989	\$86,798	2.9%
Pension & Taxes	\$848,170	\$47,223	5.9%	\$ 881,605	\$33,435	3.9%
Transportation-Regular Education	\$645,764	\$16,932	2.7%	\$ 636,000	-\$9,764	-1.5%
Salaries Other	\$108,023	\$1,070	1.0%	\$ 117,725	\$9,702	9.0%
<b>Total Gross Budget</b>	<b>\$27,259,415</b>	<b>\$227,848</b>	<b>0.8%</b>	<b>\$27,455,383</b>	<b>\$195,968</b>	<b>0.7%</b>
<b>Revenue Source</b>	<b>Fy10 Budget</b>	<b>Change</b>	<b>% Chng</b>	<b>10-11 Budget</b>	<b>Change</b>	<b>% Chng</b>
State Aid: Chapter 70	\$3,436,056	-\$70,124	-2.0%	\$3,298,036	-\$137,418	-4.0%
State Aid: Transportation	\$344,835	-\$56,108	-14.0%	\$274,860	-\$69,975	-20.3%
School Choice	\$609,229	\$27,663	4.8%	\$589,000	-\$20,229	-3.3%
Special Needs Tuition	\$54,600	\$26,600	95.0%	\$30,200	-\$24,400	-44.7%
Circuit Breaker	\$132,000	-\$88,000	-40.0%	\$0	\$0	0.0%
Medicaid	\$40,000	\$0	0.0%	\$36,000	-\$4,000	-10.0%
Interest Income	\$30,000	-\$10,000	-25.0%	\$40,000	\$10,000	33.3%
Parking Fees	\$25,000	-\$5,000	-16.7%	\$25,000	\$0	0.0%
Rental Income	\$4,000	\$0	0.0%	\$4,000	\$0	0.0%
Other Income	\$0	\$0	0.0%	\$10,000	\$10,000	100.0%
<b>Total Revenues</b>	<b>\$4,675,720</b>	<b>-\$214,969</b>	<b>-4.4%</b>	<b>\$4,307,096</b>	<b>-\$236,022</b>	<b>-5.2%</b>
<b>Net Budget Total</b>	<b>\$22,583,695</b>	<b>\$ 442,817</b>	<b>2.0%</b>	<b>\$23,148,287</b>	<b>\$564,592</b>	<b>2.5%</b>
<b>Town Appropriations</b>	<b>Fy10 Budget</b>	<b>\$\$ Change</b>	<b>% Chng</b>	<b>10-11 Budget</b>	<b>\$\$ Change</b>	<b>% Chng</b>
Hamilton Operational Share (by enrollment .6732/Fy11)	\$15,302,712	\$207,061	1.37%	\$15,583,427	\$280,715	1.83%
Wenham Operational Share (by enrollment .3268/Fy11)	\$7,280,983	\$235,756	3.35%	\$7,564,860	\$283,877	3.90%
Hamilton Debt Offset	\$20,974			\$18,391		
Wenham Debt Offset	-\$20,974			-\$18,391		
<b>Hamilton Total Assessment</b>	<b>\$15,323,686</b>	<b>\$207,668</b>	<b>1.37%</b>	<b>\$15,601,818</b>	<b>\$278,132</b>	<b>1.82%</b>
<b>Wenham Total Assessment</b>	<b>\$7,260,009</b>	<b>\$235,150</b>	<b>3.35%</b>	<b>\$7,546,469</b>	<b>\$286,460</b>	<b>3.95%</b>

APPENDIX C

Hamilton-Wenham Regional School District  
 FY11 SCHOOL COMMITTEE APPROVED BUDGET  
 April 8, 2010

BUKER SCHOOL	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 103,298	\$ 103,298	\$ -	0.0%
CLERICAL SALARIES	\$ 41,641	\$ 41,167	\$ (474)	-1.1%
INSTRUCTIONAL SALARIES	\$ 1,062,740	\$ 1,086,767	\$ 24,027	2.3%
CUSTODIAL & MAINTENANCE SALARIES	\$ 83,311	\$ 84,999	\$ 1,688	2.0%
HEALTH SERVICES	\$ 47,237	\$ 49,661	\$ 2,424	5.1%
INSTRUCTIONAL EXPENSE	\$ 54,280	\$ 51,585	\$ (2,695)	-5.0%
MAINTENANCE EXPENSE	\$ 39,660	\$ 57,689	\$ 18,029	45.5%
SPED INSTRUCTIONAL SALARIES	\$ 606,354	\$ 612,961	\$ 9,060	1.5%
UTILITY EXPENSE	\$ 104,746	\$ 75,289	\$ (29,457)	-28.1%
TECHNOLOGY EXPENSES	\$ 8,000	\$ 7,146	\$ (854)	-10.7%
STAFF PROFESSIONAL DEVELOPMENT	\$ 1,950	\$ 750	\$ (1,200)	-61.5%
SALARIES OTHER	\$ 7,940	\$ 7,388	\$ (552)	-7.5%
<b>BUKER SCHOOL SUBTOTAL</b>	<b>\$ 2,161,156</b>	<b>\$ 2,178,699</b>	<b>\$ 17,543</b>	<b>0.8%</b>

  

CUTLER SCHOOL	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 102,197	\$ 102,197	\$ -	0.0%
CLERICAL SALARIES	\$ 42,266	\$ 41,667	\$ (599)	-1.4%
INSTRUCTIONAL SALARIES	\$ 1,344,547	\$ 1,355,214	\$ 10,667	0.8%
CUSTODIAL & MAINTENANCE SALARIES	\$ 83,311	\$ 84,999	\$ 1,688	2.0%
HEALTH SERVICES	\$ 35,231	\$ 30,373	\$ (4,858)	-13.8%
INSTRUCTIONAL EXPENSE	\$ 58,243	\$ 58,808	\$ 565	1.0%
MAINTENANCE EXPENSE	\$ 58,525	\$ 67,398	\$ 8,873	15.2%
SPED INSTRUCTIONAL SALARIES	\$ 523,747	\$ 529,879	\$ 6,132	1.2%
UTILITY EXPENSE	\$ 99,440	\$ 74,130	\$ (25,310)	-25.5%
TECHNOLOGY EXPENSES	\$ 7,505	\$ 7,122	\$ (383)	-5.1%
STAFF PROFESSIONAL DEVELOPMENT	\$ 1,950	\$ 1,950	\$ -	0.0%
SALARIES OTHER	\$ 11,590	\$ 11,280	\$ (310)	-2.7%
<b>CUTLER SCHOOL SUBTOTAL</b>	<b>\$ 2,368,551</b>	<b>\$ 2,365,017</b>	<b>\$ (3,534)</b>	<b>-0.1%</b>

  

WINTHROP SCHOOL	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 99,367	\$ 99,367	\$ -	0.0%
CLERICAL SALARIES	\$ 42,016	\$ 41,417	\$ (599)	-1.4%
INSTRUCTIONAL SALARIES	\$ 1,353,664	\$ 1,286,267	\$ (67,397)	-5.0%
CUSTODIAL & MAINTENANCE SALARIES	\$ 83,311	\$ 84,999	\$ 1,688	2.0%
HEALTH SERVICES	\$ 50,554	\$ 45,480	\$ (5,074)	-10.0%
INSTRUCTIONAL EXPENSE	\$ 62,702	\$ 73,155	\$ 10,453	16.7%
MAINTENANCE EXPENSE	\$ 45,565	\$ 59,036	\$ 13,471	29.6%
SPED INSTRUCTIONAL SALARIES	\$ 1,215,260	\$ 1,006,079	\$ (209,181)	-17.2%
UTILITY EXPENSE	\$ 136,015	\$ 88,263	\$ (47,752)	-35.1%
TECHNOLOGY EXPENSES	\$ 7,100	\$ 3,350	\$ (3,750)	-52.8%
STAFF PROFESSIONAL DEVELOPMENT	\$ 1,954	\$ 1,954	\$ -	0.0%
SALARIES OTHER	\$ 7,620	\$ 6,010	\$ (1,610)	-26.8%
<b>WINTHROP SCHOOL SUBTOTAL</b>	<b>\$ 3,105,128</b>	<b>\$ 2,795,377</b>	<b>\$ (309,751)</b>	<b>-10.0%</b>

APPENDIX C

Hamilton-Wenham Regional School District  
 FY11 SCHOOL COMMITTEE APPROVED BUDGET  
 April 8, 2010

MIDDLE SCHOOL	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 140,157	\$ 140,157	\$ -	0.0%
CLERICAL SALARIES	\$ 46,990	\$ 42,981	\$ (4,009)	-8.5%
INSTRUCTIONAL SALARIES	\$ 2,103,565	\$ 2,131,974	\$ 28,409	1.4%
INTRAMURAL/ATH/X-CURR SALARIES	\$ 8,118	\$ 13,371	\$ 5,253	64.7%
CUSTODIAL & MAINTENANCE SALARIES	\$ 123,484	\$ 125,964	\$ 2,480	2.0%
HEALTH SERVICES	\$ 50,789	\$ 51,696	\$ 907	1.8%
INSTRUCTIONAL EXPENSE	\$ 82,718	\$ 149,965	\$ 67,247	81.3%
MAINTENANCE EXPENSE	\$ 55,735	\$ 64,107	\$ 8,372	15.0%
SPED INSTRUCTIONAL SALARIES	\$ 1,020,349	\$ 1,218,217	\$ 197,868	19.4%
UTILITY EXPENSE	\$ 225,514	\$ 133,499	\$ (92,015)	-40.8%
TECHNOLOGY EXPENSES	\$ 12,500	\$ 9,500	\$ (3,000)	-24.0%
STAFF PROFESSIONAL DEVELOPMENT	\$ 7,936	\$ 9,650	\$ 1,714	21.6%
<b>MIDDLE SCHOOL SUBTOTAL</b>	<b>\$ 3,877,855</b>	<b>\$ 4,091,081</b>	<b>\$ 213,227</b>	<b>5.5%</b>

HIGH SCHOOL	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 164,452	\$ 164,472	\$ 20	0.0%
CLERICAL SALARIES	\$ 156,054	\$ 153,583	\$ (2,471)	-1.6%
INSTRUCTIONAL SALARIES	\$ 4,010,433	\$ 4,079,502	\$ 69,069	1.7%
INTRAMURAL/ATH/X-CURR SALARIES	\$ 136,746	\$ 140,989	\$ 4,243	3.1%
CUSTODIAL & MAINTENANCE SALARIES	\$ 183,202	\$ 168,234	\$ (14,968)	-8.2%
HEALTH SERVICES	\$ 67,640	\$ 68,355	\$ 715	1.1%
INSTRUCTIONAL EXPENSE	\$ 256,967	\$ 263,874	\$ 6,907	2.7%
MAINTENANCE EXPENSE	\$ 150,305	\$ 113,090	\$ (37,215)	-24.8%
SPED INSTRUCTIONAL SALARIES	\$ 1,019,631	\$ 1,018,708	\$ (923)	-0.1%
UTILITY EXPENSE	\$ 337,906	\$ 218,469	\$ (119,437)	-35.3%
TECHNOLOGY EXPENSES	\$ 24,386	\$ 15,945	\$ (8,441)	-34.6%
STAFF PROFESSIONAL DEVELOPMENT	\$ 17,885	\$ 19,665	\$ 1,780	10.0%
<b>HIGH SCHOOL SUBTOTAL</b>	<b>\$ 6,525,607</b>	<b>\$ 6,424,886</b>	<b>\$ (100,721)</b>	<b>-1.5%</b>

ADMINISTRATIVE OFFICES	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 454,177	\$ 423,553	\$ (30,624)	-6.7%
CLERICAL SALARIES	\$ 311,132	\$ 346,806	\$ 35,674	11.5%
INSTRUCTIONAL SALARIES	\$ 143,571	\$ 272,177	\$ 128,606	89.6%
CUSTODIAL & MAINTENANCE SALARIES	\$ 107,180	\$ 109,832	\$ 2,652	2.5%
HEALTH SERVICES	\$ 2,250	\$ 2,500	\$ 250	11.1%
INSTRUCTIONAL EXPENSE	\$ 53,683	\$ 100,045	\$ 46,362	86.4%
MAINTENANCE EXPENSE	\$ 215,600	\$ 271,168	\$ 55,568	25.8%
UTILITY EXPENSE	\$ 28,465	\$ 29,982	\$ 1,517	5.3%
LEGAL EXPENSE	\$ 64,000	\$ 56,500	\$ (7,500)	-11.7%
SCHOOL COMMITTEE EXPENSES	\$ 37,015	\$ 40,029	\$ 3,014	8.1%
CENTRAL OFFICE EXPENSES	\$ 214,121	\$ 205,604	\$ (8,517)	-4.0%
TECHNOLOGY EXPENSES	\$ 231,549	\$ 282,983	\$ 51,434	22.2%
STAFF PROFESSIONAL DEVELOPMENT	\$ 201,240	\$ 207,000	\$ 5,760	2.9%
INSURANCE EXPENSE	\$ 2,956,191	\$ 3,042,989	\$ 86,798	2.9%
PENSION & TAXES	\$ 848,170	\$ 881,605	\$ 33,435	3.9%
TRANSPORTATION-REGULAR EDUCATION	\$ 645,764	\$ 636,000	\$ (9,764)	-1.5%
SALARIES OTHER	\$ 22,957	\$ 20,433	\$ (2,524)	-11.0%
<b>ADMINISTRATIVE OFFICES SUBTOTAL</b>	<b>\$ 6,537,066</b>	<b>\$ 6,929,205</b>	<b>\$ 392,139</b>	<b>6.0%</b>

APPENDIX C

Hamilton-Wenham Regional School District  
 FY11 SCHOOL COMMITTEE APPROVED BUDGET  
 April 8, 2010

SPECIAL NEEDS	09-10 Bud.	10-11 Budget	\$\$ Change	% Change
ADMINISTRATORS SALARIES/EXPENSES	\$ 108,422	\$ 108,422	\$ -	0.0%
CLERICAL SALARIES	\$ 109,053	\$ 108,344	\$ (709)	-0.7%
INSTRUCTIONAL EXPENSES	\$ 16,125	\$ 21,780	\$ 5,655	35.1%
MAINTENANCE EXPENSE	\$ 11,620	\$ 12,027	\$ 407	3.5%
SPEL INSTRUCTIONAL SALARIES	\$ 281,406	\$ 407,946	\$ 126,540	45.0%
SPEL CONTRACTED SERVICES	\$ 455,833	\$ 329,125	\$ (126,708)	-27.8%
SPEL TRANSPORTATION	\$ 388,822	\$ 282,796	\$ (106,026)	-27.3%
SPEL TUITION OUT	\$ 1,135,954	\$ 1,231,583	\$ 95,629	8.4%
UTILITY EXPENSE	\$ 15,500	\$ 6,779	\$ (8,721)	-56.3%
LEGAL EXPENSE	\$ 69,000	\$ 60,000	\$ (9,000)	-13.0%
TECHNOLOGY EXPENSES	\$ 26,050	\$ 24,050	\$ (2,000)	-7.7%
STAFF PROFESSIONAL DEVELOPMENT	\$ 8,350	\$ 5,650	\$ (2,700)	-32.3%
SALARIES OTHER	\$ 57,915	\$ 72,615	\$ 14,700	25.4%
<b>SPECIAL NEEDS SUBTOTAL</b>	<b>\$ 2,684,052</b>	<b>\$ 2,671,117</b>	<b>\$ (12,934)</b>	<b>-0.5%</b>
<b>DISTRICT GRAND TOTAL</b>	<b>\$ 27,259,415</b>	<b>\$ 27,455,383</b>	<b>\$ 195,968</b>	<b>0.7%</b>

**APPENDIX D**

**WATER ENTERPRISE APPROPRIATION**

	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>REVENUE</u></b>					
User Charges	\$ 882,407	\$ 994,005	\$ 1,015,149	\$ 1,015,149	-2.13%
Water Lien	\$ 31,362	\$ 21,000	\$ 1,207	\$ 1,207	94.25%
Miscellaneous	\$ 9,855	\$ 12,000	\$ 4,765	\$ 4,765	60.29%
Penalty & Interest	\$ 424	\$ 500	\$ 470	\$ 470	6.00%
Other Financing Source	\$ 37,390	\$ 23,674	\$ 1,674		100.00%
<b>TOTAL REVENUE</b>	<b>\$ 961,437</b>	<b>\$ 1,051,179</b>	<b>\$ 1,023,265</b>	<b>\$ 1,021,591</b>	<b>2.81%</b>
<b><u>PERSONNEL EXPENSE</u></b>					
Salaries and Wages	\$ 178,457	\$ 224,238	\$ 207,238	\$ 234,063	-4.38%
Overtime Wages	\$ 62,384	\$ 35,935	\$ 40,541	\$ 35,935	0.00%
Allowances/Medicare		\$ 4,600	\$ 1,655	\$ 6,147	-33.63%
Total	\$ 240,841	\$ 264,773	\$ 249,434	\$ 276,145	-4.29%
<b><u>PURCHASE OF SERVICES</u></b>					
Utilities	\$ 93,312	\$ 80,400	\$ 87,694	86,400	-7.46%
Repair & Mtce of Vehicles		\$ 2,000	\$ 2,200	2,000	0.00%
Repair & Mtce of Plant	\$ 71,735	\$ 15,000	\$ 27,498	20,000	-33.33%
Repair & Mtce of Distribution	\$ 53,573	\$ 15,000	\$ 7,282	25,000	-66.67%
Rental & Lease		\$ 2,900	\$ 3,315	2,900	0.00%
Legal Services	\$ 28,201	\$ 20,000	\$ 35,671	20,000	0.00%
Billing, Consultative & Inspectional	\$ 18,298	\$ 62,500	\$ 63,520	37,000	40.80%
Media and Communication		\$ 9,600	\$ 11,154	11,600	-20.83%
Public Safety Detail			\$ 1,420		
Professional Training		\$ 1,000	\$ 1,790	3,000	-200.00%
Total	\$ 265,118	\$ 208,400	\$ 241,544	207,900	0.24%
<b><u>OPERATING SUPPLIES</u></b>					
Building-HVAC to Custodial		\$ 2,000	\$ 1,200	2,500	-25.00%
Vehicle & Equipment Fuel	\$ 11,918	\$ 10,000	\$ 9,233	10,000	0.00%
Small Equipment			\$ 2,100	500	
Food & Medical		\$ 2,400	\$ 980	900	62.50%
Water Treatment	\$ 21,253	\$ 23,000	\$ 48,000	44,000	-91.30%
Total	\$ 33,171	\$ 37,400	\$ 61,513	57,900	-54.81%
<b><u>OTHER CHARGES</u></b>					
Governmental & Professional Fees		\$ 3,600	\$ 1,642	3,100	13.89%
Travel		\$ 1,000		1,000	0.00%
Water Emergency Fund		\$ 33,000		20,000	39.39%
Other Financing Use-Town	\$ 155,198	\$ 194,000	\$ 194,000	332,338	-71.31%
Total	\$ 155,198	\$ 231,600	\$ 195,642	356,438	-53.90%

**APPENDIX D**

**WATER ENTERPRISE APPROPRIATION**

	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b>CAPITAL EXPENSE</b>					
Debt Service Interest	\$ 60,266	\$ 55,542	\$ 55,542	16,430	70.42%
Debt Service Principal	\$ 87,500	\$ 87,500	\$ 87,500	62,000	29.14%
Debt Borrowing			\$ 40,000		
Art 2006-2-4 Radio Meters	\$ 33,465	\$ 1,674	\$ 1,674		
Capital Plant	\$ 9,167	\$ 162,000		33,570	
Total	\$ 190,397	\$ 306,716	\$ 184,716	112,000	63.48%
<b>TOTAL EXPENSE</b>	<b>\$ 884,726</b>	<b>\$ 1,048,889</b>	<b>\$ 932,849</b>	<b>1,010,383</b>	<b>3.67%</b>
<b>NET OPERATING</b>	<b>\$ 76,712</b>	<b>\$ 2,290</b>	<b>\$ 90,416</b>	<b>11,208</b>	
<b>RETAINED EARNINGS</b>					



APPENDIX E

**WASTE ENTERPRISE APPROPRIATION**

	FY2008 Actual	FY2009 Actual	FY2010 Budgeted	FY2010 Projected	FY2011 Proposed	Variance Budget to Proposed
<b><u>REVENUE</u></b>						
User Charges	\$ 16,600	\$ 39,900	\$ 39,050	\$ 45,600	\$ 32,200	17.54%
Other Funds	\$ 10,520				\$ 46,020.00	
Other Financing Source		\$ 294,600	\$ 276,870	\$ 276,870	\$ 275,570	0.47%
<b>TOTAL REVENUE</b>	<b>\$ 27,120</b>	<b>\$ 334,500</b>	<b>\$ 315,920</b>	<b>\$ 322,470</b>	<b>\$ 353,790</b>	<b>-11.99%</b>
<b><u>OPERATING EXPENSE</u></b>						
Contract Supplier-Bags	\$ 9,310	\$ 11,619	\$ 10,000	\$ 4,500	\$ 5,000	50.00%
Supplies	\$ 1,253					
Advertising	\$ 780					
Hauling & Collection		\$ 167,800	\$ 171,730	\$ 188,283	\$ 220,320	-28.29%
Tipping & Disposal		\$ 133,199	\$ 125,000	\$ 113,637	\$ 123,000	1.60%
Hazardous Waste Contracts			\$ 3,140	\$ 2,745	\$ 3,000	4.46%
Fuel Adjustment		\$ 1,962			\$ 2,000	
Other Financing Use to GF		\$ 20,000				
<b>TOTAL EXPENSE</b>	<b>\$ 11,343</b>	<b>\$ 334,580</b>	<b>\$ 309,870</b>	<b>\$ 309,165</b>	<b>\$ 353,320</b>	<b>-14.02%</b>
<b>NET OPERATING</b>	<b>\$ 15,777</b>	<b>\$ (80)</b>	<b>\$ 6,050</b>	<b>\$ 13,305</b>	<b>\$ 470</b>	<b>92.23%</b>
<b>RETAINED EARNINGS</b>	<b>\$ 15,777</b>	<b>\$15,697</b>				

APPENDIX F

COMMUNITY PRESERVATION COMMITTEE BUDGET FY 11

No.	PURPOSE
	<b><u>Historic Preservation - Projects</u></b>
1.	To appropriate \$7,500 from FY 11 Community Preservation Fund Revenues to provide funding for the restoration of the windows at the Old Library.
	<b><u>Historic Preservation - Reserve</u></b>
2.	To reserve \$40,290 of FY 11 Community Preservation Funds revenues to the Community Preservation Fund Historic Preservation Reserve.
	<b><u>Community Housing - Projects</u></b>
3.	To appropriate \$120,000 from FY 11 Community Preservation Fund Revenues to complete the renovation of the kitchenettes in the Hamilton Housing Authority Apartments on Railroad Avenue.
	<b><u>Open Space - Reserve</u></b>
4.	To reserve \$47,790 of FY 11 Community Preservation Fund Revenues to the Community Preservation Fund Open Space Reserve.
	<b><u>Administration - Expense</u></b>
5.	To appropriate \$23,895 of FY 11 Community Preservation Fund Revenues for administration costs including, but not limited to, Annual Community Preservation Coalition membership Fees and salary for part-time Community Preservation Committee Coordinator position.

<u>Summary of recommendations by Category</u>		
<u>FY11 Revenues</u>		
Historic Preservation Projects	\$ 7,500	1.57%
Historic Preservation Reserve	\$ 40,290	8.43%
Community Housing Projects	\$ 120,000	25.11%
Open Space Reserve	\$ 47,790	10.00%
Administration Expense	\$ 23,895	5.00%
Not Appropriated	\$ 238,426	49.89%
<b>Total FY11 Revenues</b>	<b>\$ 477,901</b>	<b>100.00 %</b>

Anticipated FY11 CPA Revenues will be \$477,901 (including estimated state match of \$113,091). FY 11 Community Preservation Revenues that are not appropriated or reserved, estimated at \$238,426, will at year end be added to the Fund Balance.