



APPENDICES

For

Annual Town Meeting Warrant

May 12, 2012

9:00 a.m.

Hamilton-Wenham Regional High School
Auditorium

Annual Town Election

May 24, 2012

7:00 a.m. – 8:00 p.m.

Winthrop School
Cafeteria

ANNUAL TOWN MEETING

MAY 12, 2012

ANNUAL TOWN ELECTION

MAY 24, 2012

TABLE OF CONTENTS

APPENDIX	DESCRIPTION	Page No.
Appendix A	Compensation/Classification Table	1
Appendix B	General Town Appropriations	4
Appendix C	Hamilton-Wenham Regional School District (HWRSD) Budget	9
Appendix D	Water Enterprise Budget	11
Appendix E	Waste Reduction Enterprise Budget	12
Appendix F	Community Preservation Committee Budget	13
Appendix G	Recreation and Parks; Council on Aging; and EDS and Clinic Revolving Accounts Budgets	14
Appendix H	Downtown Improvements (To be passed out at Town Meeting)	
Appendix I	Disposal of Refuse and Garbage General Bylaw Amendment – Ch. XIV	17

Please note: *The warrant is available at the Town Hall, on-line @ www.hamiltonma.gov and at the meeting. The appendices were omitted from the warrant mailing to save on printing and postage costs.*

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2012 & 2013

Salary and Wage Positions

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

Salaried Positions

	Steps	I	II	III	IV	V	VI	VII
		Start	6 months	18 months	30 months	42 months	54 months	66 months
2	Chief Appraiser	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
	Chief of Fire	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
2	Chief of Police	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
	Director of Finance/Accountant	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
	Director of Planning & Development	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
	Director of Public Works	73,966.32	76,924.97	80,001.97	83,202.05	86,530.13	89,991.34	93,590.99
	Director of Assessors	53,902.92	56,059.04	58,301.40	60,633.45	63,058.79	65,581.14	68,204.39
2	Health Agent	53,902.92	56,059.04	58,301.40	60,633.45	63,058.79	65,581.14	68,204.39
1	Treasurer-Collector	53,902.92	56,059.04	58,301.40	60,633.45	63,058.79	65,581.14	68,204.39
1	Emergency Center Supervisor	45,676.62	47,503.68	49,403.83	51,379.99	53,435.18	55,572.59	57,795.50
	Recreation Director	45,676.62	47,503.68	49,403.83	51,379.99	53,435.18	55,572.59	57,795.50
	Town Accountant (vacant)	45,676.62	47,503.68	49,403.83	51,379.99	53,435.18	55,572.59	57,795.50
2	Building/Zoning Inspector	38,722.26	40,271.15	41,882.00	43,557.28	45,299.57	47,111.55	48,996.01
	Conservation Coordinator	38,722.26	40,271.15	41,882.00	43,557.28	45,299.57	47,111.55	48,996.01
9	CPA Coordinator	38,722.26	40,271.15	41,882.00	43,557.28	45,299.57	47,111.55	48,996.01
	Planning Coordinator	38,722.26	40,271.15	41,882.00	43,557.28	45,299.57	47,111.55	48,996.01
	Council on Aging Coordinator	38,722.26	40,271.15	41,882.00	43,557.28	45,299.57	47,111.55	48,996.01

Hourly Waged 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	19.45	20.23	21.04	21.88	22.76	23.67	24.61
	Assistant Town Accountant	20.97	21.81	22.68	23.59	24.53	25.51	26.54
	Assistant Treasurer/Collector	20.97	21.81	22.68	23.59	24.53	25.51	26.54
	Facilities Maintenance Technician	19.31	20.08	20.89	21.72	22.59	23.49	24.43
	Administrative Assistant	16.00	16.64	17.31	18.00			
8	Animal Control Officer	14.76	15.35	15.96	16.60			
	Clerk/Typist	14.95	15.55	16.17	16.82			
	Custodian	15.63	16.25	16.90	17.58			
	Emergency Center Dispatcher (P/T)	15.63	16.56	17.56	18.61			
	Fire Equipment Mechanic	22.95	23.87	24.82	25.82			
	Matron	16.96	17.98	19.06	20.20			
	Reserve Patrolman	16.96	17.98	19.06	20.20			
	Fire EMT Stipend (weekly rate)	50.00						

Call Firefighters

Rank	Hourly Wage	Certified 5%					
Deputy Chief	25.08	26.34					
Captain	23.24	24.40					
Lieutenant	21.37	22.44					
Inspector; Electrical/Building	21.37	n/a					
Firefighter w/ CPR 1st. Responder	18.57	19.50					
Probationary Firefighter	15.79	n/a					

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2012 & 2013

Collective Bargaining Unions

Administrative 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
Administrative Assts. - Grade I	17.07	17.76	18.47	19.21	19.98	20.77	21.61
Administrative Assts. - Grade II	18.27	19.00	19.76	20.55	21.37	22.23	23.12

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	21.06	21.91	22.78	23.69	24.64		
Mechanic	21.06	21.91	22.78	23.69	24.64		
Plant Operator - Primary	21.06	21.91	22.78	23.69	24.64		
Foreman 2	19.23	20.00	20.80	21.63	22.49		
Plant Operator - Secondary	18.90	19.66	20.44	21.26	22.11		
Heavy Equipment Operator	18.27	19.00	19.76	20.55	21.37		
Truck Driver/Laborer	17.01	17.69	18.40	19.14	19.90		

Firefighter 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
Asst. Fire Inspector/Firefighter	16.70	17.37	18.06	18.79	19.54	20.32	21.13
Firefighter/Operator	16.70	17.37	18.06	18.79	19.54	20.32	21.13
Fire Inspector	21.45	22.30	23.20	24.12	25.09	26.09	27.14

Police Union - Hourly Compensation table established by Union Contract.

Steps	I	II	III	IV	V	VI	VII
	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.
Upon completion of years of service							
Employees Hired Prior to 7/1/2010							
6 & 7 W/O College Degree	19.70	24.12	24.72	25.32	25.93	26.53	26.89
6 & 7 BA/BS	23.65	28.94	29.66	30.39	31.11	31.83	32.27
6 & 7 MA/MS	24.63	30.15	30.90	31.65	32.41	33.16	33.62
Employees Hired After 7/1/2010							
6 & 7 W/O College Degree	19.70	24.12	24.72	25.32	25.93	26.53	26.89
6 & 7 BA/BS	21.67	26.53	27.19	27.85	28.52	29.18	29.58
6 & 7 MA/MS	22.17	27.13	27.81	28.49	29.17	29.84	30.25

Police & Fire Signal Operator Union - Weekly 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
5 Dispatcher (weekly rates)	625.46	662.99	702.77	744.94	774.74	805.72	837.95
4 EMD Stipend (weekly rate)	30.00						

APPENDIX A
COMPENSATION / CLASSIFICATION TABLE
FISCAL YEAR 2012 & 2013

Other

Elected/Appointed Positions (MGL 41 s.108 & 108A)	Annual Salary
Town Manager	127,500
Chief of Police	114,750
Town Clerk (Elected)	57,796
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

Professional Stipends	Annual Rate
Animal Pick-Up (Deceased)	2,400
Animal Control Officer/Wildlife	2,400
Dog Officer	2,400
Call Fire Deputy Chief	1,500
EMD Certification (ECO Supervisor)	1,300
EMT Certification (Police Officers)	1,500
Harbormaster	1,200
Cert. Treas/Collector & Town Clerk	1,000
Call Fire Captain	750
Call Fire Training Officer	500

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

Contract Rates - Part-time	Contract Rate
MIS Systems Analyst (annually)	30,013
Health Agent (hourly)	46.30
Health Inspector (hourly)	35.70
Public Health Nurse (hourly)	35.70

Occasional Help	Range of Compensation	
Registrar of Voters (annually)	298.00	
Poll Worker (hourly)	8.00	10.00
General Clerical (hourly)	8.00	10.88
Laborer: Light Work (hourly)	8.00	11.96
Recreation Instructor (Hourly or per Class)	8.00	80.00
Seasonal Recreation Help (hourly)	8.00	20.00
Senior Work-Off Program (hourly)	8.00	

Legend:

- 1 Position receives a "Professional Stipends"
- 2 Currently under a contract which differs from the salary table. See "OTHER" section at the end of Comp. Table.
- 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 The ECO Dispatcher's base pay differential for evening (3p.m. to 11p.m.) is 5% and nights (11p.m. to 7a.m.) is 7%.
- 6 The Patrolman's base pay differential for evening (4p.m. to 12a.m.) is 5% and nights (12a.m. to 8a.m.) is 7%.
- 7 Lieutenants shall receive 25% more than the corresponding patrolman's rate. Sergeants and Inspectors shall receive 15% more than the corresponding patrolman's rate.
- 8 Compensation paid by stipend. See Stipend Table.
- 9 Funded by Community Preservation Act -Administration.
- 10 Funded through Elder Affairs Grant.
- 11 Annual Wage not to exceed \$1,000.00 per household. Hourly rate based on minimum wage.

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Adjusted Budgeted	FY2012 Projected	FY2013 Proposed	Variance Budget to Proposed
GENERAL GOVERNMENT						
<u>SELECTMEN</u>						
Salaries	\$ 16,600	\$ 19,086	\$ 26,689	\$ 21,689	\$ 25,175	-5.67%
Expenses	\$ 41,518	\$ 9,351	\$ 10,260	\$ 10,260	\$ 10,851	5.76%
Total	\$ 58,118	\$ 28,437	\$ 36,949	\$ 31,949	\$ 36,026	-2.50%
<u>TOWN MANAGER</u>						
Salaries	\$ 175,003	\$ 239,359	\$ 171,565	\$ 174,981	\$ 176,505	2.88%
Expenses	\$ 55,925	\$ 54,387	\$ 84,386	\$ 90,386	\$ 78,153	-7.39%
Total	\$ 230,928	\$ 293,746	\$ 255,951	\$ 265,367	\$ 254,658	-0.51%
<u>FINANCE & ADVISORY COMMITTEE</u>						
Expenses	\$ 214	\$ -	\$ 250	\$ 173	\$ 250	0.00%
Reserve Fund- <i>Actuals are in Department Totals</i>	\$ 100,478	\$ 80,099	\$ 120,000	\$ 94,000	\$ 120,000	0.00%
Total	\$ 100,692	\$ 80,099	\$ 120,250	\$ 94,173	\$ 120,250	0.00%
<u>FINANCE</u>						
Salaries	\$ 131,002	\$ 139,709	\$ 142,684	\$ 148,200	\$ 150,044	5.16%
Expenses	\$ 4,104	\$ 3,598	\$ 10,000	\$ 8,200	\$ 9,950	-0.50%
Computer Expense	\$ 69,592	\$ 68,389	\$ 95,616	\$ 90,616	\$ 95,900	0.30%
Capital Lease Purchase	\$ 9,690	\$ 12,150	\$ 36,200	\$ 35,816	\$ 19,200	-46.96%
Total	\$ 214,388	\$ 223,846	\$ 284,500	\$ 282,832	\$ 275,094	-3.31%
<u>ASSESSORS</u>						
Salaries	\$ 140,994	\$ 135,542	\$ 138,609	\$ 141,223	\$ 141,223	1.89%
Expenses	\$ 9,446	\$ 18,308	\$ 15,453	\$ 15,453	\$ 15,642	1.22%
Total	\$ 150,440	\$ 153,850	\$ 154,062	\$ 156,676	\$ 156,865	1.82%
<u>TREASURER & COLLECTOR</u>						
Salaries	\$ 143,182	\$ 150,935	\$ 153,049	\$ 156,071	\$ 157,469	2.89%
Expenses	\$ 39,442	\$ 30,790	\$ 35,650	\$ 61,650	\$ 45,650	28.05%
Total	\$ 182,624	\$ 181,725	\$ 188,699	\$ 217,721	\$ 203,119	7.64%
<u>TOWN COUNSEL</u>						
Retainer	\$ 10,125	\$ 30,845	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Expenses	\$ 78,144	\$ 54,507	\$ 100,000	\$ 78,780	\$ 100,000	0.00%
Total	\$ 88,269	\$ 85,352	\$ 121,000	\$ 99,780	\$ 121,000	0.00%
<u>FACILITY MANAGEMENT</u>						
Salaries	\$ 38,032	\$ 28,503	\$ 34,900	\$ 35,929	\$ 35,933	2.96%
Expenses	\$ 167,816	\$ 156,950	\$ 166,900	\$ 178,238	\$ 187,835	12.54%
Expenses- Patton Homestead					\$ 35,000	
Total	\$ 205,848	\$ 185,453	\$ 201,800	\$ 214,167	\$ 258,768	28.23%
<u>TOWN CLERK</u>						
Salaries	\$ 85,679	\$ 88,675	\$ 90,277	\$ 92,506	\$ 93,841	3.95%
Expenses	\$ 13,178	\$ 13,279	\$ 12,992	\$ 12,992	\$ 15,332	18.01%
Total	\$ 98,857	\$ 101,954	\$ 103,269	\$ 105,498	\$ 109,173	5.72%
<u>ELECTIONS & REGISTRATION</u>						
Salaries	\$ 15,402	\$ 14,259	\$ 11,753	\$ 11,795	\$ 13,976	18.91%
Expenses	\$ 15,226	\$ 19,057	\$ 15,362	\$ 15,362	\$ 24,322	58.33%
Total	\$ 30,628	\$ 33,316	\$ 27,115	\$ 27,157	\$ 38,298	41.24%

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Adjusted Budgeted	FY2012 Projected	FY2013 Proposed	Variance Budget to Proposed
<u>PLANNING and DEVELOPMENT</u>						
Salaries	\$ 26,193	\$ 30,540	\$ 32,654	\$ 31,194	\$ 74,972	129.60%
Expenses	\$ 899	\$ 170	\$ 2,200	\$ 780	\$ 2,200	0.00%
Total	\$ 27,092	\$ 30,710	\$ 34,854	\$ 31,974	\$ 77,172	121.42%
<u>CONSERVATION COMMISSION</u>						
Salaries	\$ 25,779	\$ 25,620	\$ 25,620	\$ 26,133	\$ 26,133	2.00%
Expenses	\$ 403	\$ 821	\$ 1,955	\$ 1,095	\$ 1,955	0.00%
Total	\$ 26,182	\$ 26,441	\$ 27,575	\$ 27,228	\$ 28,088	1.86%
<u>CHEBACCO WOODS</u>						
Expenses	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.00%
Total	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.00%
TOTAL GENERAL GOVERNMENT	\$ 1,315,188	\$ 1,346,430	\$ 1,557,624	\$ 1,462,122	\$ 1,680,111	7.86%
<u>PROTECTION OF PERSONS & PROPERTY</u>						
<u>POLICE</u>						
Salaries	\$ 1,177,256	\$ 1,255,014	\$ 1,284,260	\$ 1,332,302	\$ 1,269,927	-1.12%
Expenses	\$ 57,010	\$ 87,536	\$ 102,888	\$ 100,898	\$ 115,940	12.69%
Capital Lease Purchase	\$ 30,096	\$ 39,761	\$ 37,771	\$ 39,760	\$ 43,091	14.08%
Total	\$ 1,264,362	\$ 1,382,311	\$ 1,424,919	\$ 1,472,960	\$ 1,428,958	0.28%
<u>EMERGENCY MANAGEMENT</u>						
Expenses	\$ 1,043	\$ 458	\$ 1,650	\$ 1,010	\$ 1,300	-21.21%
<u>ANIMAL CONTROL</u>						
Salaries	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Expenses	\$ 1,049	\$ 1,752	\$ 3,000	\$ 1,300	\$ 3,000	0.00%
Total	\$ 8,249	\$ 8,952	\$ 10,200	\$ 8,500	\$ 10,200	0.00%
<u>FIRE</u>						
Salaries	\$ 474,881	\$ 446,554	\$ 471,188	\$ 468,815	\$ 469,677	-0.32%
Expenses	\$ 59,823	\$ 60,352	\$ 69,891	\$ 71,891	\$ 63,422	-9.26%
Capital or Lease purchase	\$ 59,601	\$ 9,667	\$ 25,667	\$ 25,667	\$ 20,450	-20.33%
Total	\$ 594,305	\$ 516,573	\$ 566,746	\$ 566,373	\$ 553,549	-2.33%
<u>INSPECTIONAL SERVICES</u>						
Salaries	\$ 102,500	\$ 103,002	\$ 103,512	\$ 104,871	\$ 104,871	1.31%
Expenses	\$ 7,413	\$ 6,785	\$ 8,650	\$ 7,250	\$ 8,650	0.00%
Total	\$ 109,913	\$ 109,787	\$ 112,162	\$ 112,121	\$ 113,521	1.21%
<u>EMERGENCY CENTER OPERATIONS</u>						
Salaries	\$ 271,884	\$ 173,043	\$ 135,842	\$ 145,842	\$ 141,483	4.15%
Expenses	\$ 35,330	\$ 19,288	\$ 49,777	\$ 36,490	\$ 25,956	-47.86%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 307,214	\$ 192,331	\$ 185,619	\$ 182,332	\$ 167,439	-9.79%
TOTAL PROTECTION OF PERSONS	\$ 2,285,086	\$ 2,210,412	\$ 2,301,296	\$ 2,343,296	\$ 2,274,967	-1.14%
<u>SCHOOLS</u>						
<u>HW REGIONAL SCHOOL DISTRICT</u>						
	\$ 15,323,686	\$ 15,601,818	\$ 15,307,333	\$ 15,291,341	\$ 15,437,356	0.85%
<u>NORTH SHORE TECHNICAL HIGH SCHOOL</u>						
	\$ 117,265	\$ 159,008	\$ 177,726	\$ 177,726	\$ 144,600	-18.64%
TOTAL SCHOOLS	\$ 15,440,951	\$ 15,760,826	\$ 15,485,059	\$ 15,469,067	\$ 15,581,956	0.63%

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Adjusted Budgeted	FY2012 Projected	FY2013 Proposed	Variance Budget to Proposed
<u>DEPARTMENT OF PUBLIC WORKS</u>						
<u>HIGHWAY/DPW</u>						
Salaries	\$ 398,558	\$ 389,217	\$ 390,150	\$ 378,695	\$ 378,695	-2.94%
Expenses Highway	\$ 111,997	\$ 106,967	\$ 132,750	\$ 132,750	\$ 132,750	0.00%
Expenses DPW	\$ 73,580	\$ 85,852	\$ 85,450	\$ 85,450	\$ 101,640	18.95%
Capital Lease Purchase	\$ 9,540	\$ 9,655	\$ 9,540	\$ 9,540		-100.00%
Total	\$ 593,675	\$ 591,691	\$ 617,890	\$ 606,435	\$ 613,085	-0.78%
<u>SNOW REMOVAL</u>						
Salaries	\$ 71,617	\$ 89,463	\$ 71,400	\$ 42,948	\$ 72,400	1.40%
Expenses	\$ 115,766	\$ 201,818	\$ 116,500	\$ 60,018	\$ 138,000	18.45%
Total	\$ 187,383	\$ 291,281	\$ 187,900	\$ 102,966	\$ 210,400	11.97%
<u>PARK DEPARTMENT</u>						
Salaries	\$ 59,280	\$ 64,354	\$ 67,609	\$ 67,609	\$ 71,349	5.53%
Expenses	\$ 11,377	\$ 13,616	\$ 12,550	\$ 12,550	\$ 14,805	17.97%
Capital	\$ -					
Total	\$ 70,657	\$ 77,970	\$ 80,159	\$ 80,159	\$ 86,154	7.48%
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 851,715	\$ 960,942	\$ 885,949	\$ 789,560	\$ 909,639	2.67%
<u>HEALTH & HUMAN SERVICES</u>						
<u>WASTE, RECYCLING AND LANDFILL</u>						
Expenses-Collection & Hauling	\$ 102,701	\$ 109,651	\$ 34,000	\$ 32,019	\$ 20,000	-41.18%
Other Financing Use-Waste Reduction Enterprise	\$ 276,870	\$ 275,570	\$ 364,270	\$ 364,270	\$ 334,270	-8.24%
Total	\$ 379,571	\$ 385,221	\$ 398,270	\$ 396,289	\$ 354,270	-11.05%
<u>CEMETERY</u>						
Salaries	\$ 80,660	\$ 79,027	\$ 53,350	\$ 71,266	\$ 71,266	33.58%
Expenses	\$ 9,283	\$ 8,587	\$ 8,190	\$ 8,190	\$ 9,600	17.22%
Capital-Lease Purchase	\$ -	\$ 10,931	\$ 12,688	\$ 12,688	\$ 10,935	-13.82%
Total	\$ 89,943	\$ 98,545	\$ 74,228	\$ 92,144	\$ 91,801	23.67%
<u>BOARD OF HEALTH</u>						
Salaries	\$ 95,812	\$ 85,079	\$ 90,222	\$ 96,915	\$ 96,915	7.42%
Expenses	\$ 5,196	\$ 2,134	\$ 3,200	\$ 3,200	\$ 1,200	-62.50%
Total	\$ 101,008	\$ 87,213	\$ 93,422	\$ 100,115	\$ 98,115	5.02%
<u>COUNCIL ON AGING</u>						
Salaries		\$ 209	\$ 2,715	\$ 2,780	\$ 11,361	318.45%
Expenses	\$ 9,191	\$ 5,185	\$ 9,200	\$ 9,200	\$ 9,292	1.00%
Total	\$ 9,191	\$ 5,394	\$ 11,915	\$ 11,980	\$ 20,653	73.34%
<u>VETERAN BENEFITS</u>						
Expenses	\$ 17,338	\$ 16,282	\$ 20,400	\$ 13,145	\$ 20,400	0.00%
Regional District Assessment	\$ 25,548	\$ 26,898	\$ 27,000	\$ 29,453	\$ 28,663	6.16%
Total	\$ 42,886	\$ 43,180	\$ 47,400	\$ 42,598	\$ 49,063	3.51%
TOTAL HEALTH & HUMAN SERVICES	\$ 622,599	\$ 619,553	\$ 625,235	\$ 643,126	\$ 613,902	-1.81%

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Adjusted Budgeted	FY2012 Projected	FY2013 Proposed	Variance Budget to Proposed
<u>JOINT PROGRAMS</u>						
<u>LIBRARY</u>						
Joint Expenses	\$ 533,068	528,316	511,543	511,543	550,342	7.58%
Joint Admin Fees	\$ 49,392	49,205	43,906	43,906	50,058	14.01%
TOTAL LIBRARY	\$ 582,460	\$ 577,521	\$ 555,449	\$ 555,449	\$ 600,400	8.09%
<u>ELDER VAN PROGRAM</u>						
Joint Elder Van Admin Fees	\$ 2,616	\$ 2,551	\$ 2,624	\$ 2,624	\$ 2,936	11.89%
Joint Elder Van Expense	\$ 26,747	\$ 26,160	\$ 27,094	\$ 27,094	\$ 31,497	16.25%
Capital	\$ -					
TOTAL ELDER VAN	\$ 29,363	\$ 28,711	\$ 29,718	\$ 29,718	\$ 34,433	15.87%
<u>RECREATION</u>						
Salaries	\$ 70,327	\$ 63,304	\$ 77,432	\$ 76,006	\$ 77,989	0.72%
Expenses	\$ -	\$ -	\$ -		\$ 35,720	
TOTAL RECREATION	\$ 70,327	\$ 63,304	\$ 77,432	\$ 76,006	\$ 113,709	46.85%
<u>UNCLASSIFIED</u>						
<u>MEMORIAL DAY CELEBRATIONS</u>						
Expenses	\$ 1,589	\$ 1,880	\$ 2,000	\$ 1,980	\$ 2,000	0.00%
<u>ESSEX COUNTY RETIREMENT</u>						
General Pensions	\$ 538,405	\$ 553,514	\$ 602,000	\$ 550,077	\$ 627,004	4.15%
<u>EMPLOYEE GROUP INSURANCE</u>						
Expenses	\$ 644,718	\$ 679,985	\$ 794,240	\$ 658,596	\$ 794,000	-0.03%
<u>MEDICARE/UNEMPLOYMENT</u>						
Expenses	\$ 53,828	\$ 44,592	\$ 71,200	\$ 49,592	\$ 71,200	0.00%
<u>GENERAL INSURANCE</u>						
Expenses	\$ 163,433	\$ 152,760	\$ 173,500	\$ 158,489	\$ 189,800	9.39%
<u>STREET LIGHTING</u>						
Expenses	\$ 57,244	\$ 56,418	\$ 58,500	\$ 55,450	\$ 56,000	-4.27%
<u>MUNICIPAL AUDIT</u>						
Expenses	\$ 20,000	\$ 30,000	\$ 38,000	\$ 38,000	\$ 35,000	-7.89%
TOTAL UNCLASSIFIED	\$ 1,479,217	\$ 1,519,149	\$ 1,739,440	\$ 1,512,184	\$ 1,775,004	2.04%

APPENDIX B

GENERAL TOWN APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Adjusted Budgeted	FY2012 Projected	FY2013 Proposed	Variance Budget to Proposed
DEBT - PRINCIPAL & INTEREST						
INTEREST						
Interest - Joint Library <i>Surplus applied to FY12</i>	\$ 59,283	\$ 29,699	\$ 31,256	\$ 31,256	\$ 22,725	-27.29%
Interest - Water Filtration <i>Surplus applied to FY12</i>	\$ 55,541	\$ 55,649	\$ 47,594	\$ 47,594	\$ 34,375	-27.77%
Interest - Police Fire Station	\$ 204,057	\$ 190,757	\$ 175,958	\$ 175,958	\$ 161,158	-8.41%
Interest-ESCO Projects <i>within the Levy</i>			\$ 7,828	\$ 7,828	\$ 5,700	-27.18%
Interest- Temporary Borrowing <i>within the Levy</i>	\$ -		\$ 10,000		\$ 10,000	0.00%
Total	\$ 318,881	\$ 276,105	\$ 272,636	\$ 262,636	\$ 233,958	-14.19%
PRINCIPAL						
Principal - Joint Library	\$ 115,000	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000	0.00%
Principal - Water Filtration	\$ 87,500	\$ 175,000	\$ 198,000	\$ 198,000	\$ 195,000	-1.52%
Principal - Police Fire Station	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	0.00%
Principal-ESCO Projects <i>within the Levy</i>			\$ 31,000	\$ 31,000	\$ 30,000	-3.23%
Total	\$ 527,500	\$ 615,000	\$ 679,000	\$ 679,000	\$ 675,000	-0.59%
SCHOOL DEBT						
Principal & Interest - 1988 School Add/Repr	\$ 106,026	\$ 77,812				
Principal & Interest - 1997 Middle School	\$ 394,178	\$ 468,203	\$ 465,578	\$ 465,590	\$ 471,355	1.24%
Principal & Interest - 2002 Boiler	\$ 97,998	\$ 90,798	\$ 91,080	\$ 91,081		
Principal & Interest - Cutler Boiler /Repairs*	\$ -					
<i>* Removed in December</i>						
Total	\$ 598,202	\$ 636,813	\$ 556,658	\$ 556,671	\$ 471,355	-15.32%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,444,583	\$ 1,527,918	\$ 1,508,294	\$ 1,498,307	\$ 1,380,313	-8.49%
TOTAL GENERAL FUND	\$ 24,121,489	\$ 24,614,766	\$ 24,765,496	\$ 24,378,835	\$ 24,964,434	0.80%

SUMMARY

TOTAL GENERAL GOVERNMENT	\$ 1,315,188	\$ 1,346,430	\$ 1,557,624	\$ 1,462,122	\$ 1,680,111	7.86%
TOTAL PROTECTION OF PERSONS	\$ 2,285,086	\$ 2,210,412	\$ 2,301,296	\$ 2,343,296	\$ 2,274,967	-1.14%
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 851,715	\$ 960,942	\$ 885,949	\$ 789,560	\$ 909,639	2.67%
TOTAL HEALTH & HUMAN SERVICES	\$ 622,599	\$ 619,553	\$ 625,235	\$ 643,126	\$ 613,902	-1.81%
TOTAL LIBRARY	\$ 582,460	\$ 577,521	\$ 555,449	\$ 555,449	\$ 600,400	8.09%
TOTAL ELDER VAN	\$ 29,363	\$ 28,711	\$ 29,718	\$ 29,718	\$ 34,433	15.87%
TOTAL RECREATION	\$ 70,327	\$ 63,304	\$ 77,432	\$ 76,006	\$ 113,709	46.85%
TOTAL UNCLASSIFIED	\$ 1,479,217	\$ 1,519,149	\$ 1,739,440	\$ 1,512,184	\$ 1,775,004	2.04%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,444,583	\$ 1,527,918	\$ 1,508,294	\$ 1,498,307	\$ 1,380,313	-8.49%
SUB-TOTAL TOWN SERVICES	\$ 8,680,538	\$ 8,853,940	\$ 9,280,437	\$ 8,909,768	\$ 9,382,478	1.10%
HW REGIONAL SCHOOL DISTRICT	\$ 15,323,686	\$ 15,601,818	\$ 15,307,333	\$ 15,291,341	\$ 15,437,356	0.85%
NORTH SHORE TECHNICAL HIGH SCHOOL	\$ 117,265	\$ 159,008	\$ 177,726	\$ 177,726	\$ 144,600	-18.64%
TOTAL GENERAL TOWN APPROPRIATIONS	\$ 24,121,489	\$ 24,614,766	\$ 24,765,496	\$ 24,378,835	\$ 24,964,434	0.80%

APPENDIX C



Hamilton-Wenham
Regional School District

FY13 Budget

Revenues

	FY12 Budget	FY13 Budget	% increase vs prior Budget
State Aid: Chapter 70	\$3,166,115	\$3,253,000	2.74%
State Aid: Transportation	\$275,000	\$251,000	-8.73%
SPED Tuition	\$30,200	\$30,200	0.00%
Circuit Breaker	\$58,000	\$250,000	331.03%
Interest Income/Other	\$79,000	\$4,000	-94.94%
Medicaid	\$36,000	\$85,000	136.11%
Excess & Deficiency Funds	\$500,000	\$1,142,488	56.24%
Revolving Funds	\$125,000	\$522,197	317.76%
Federal Stimulus Funds (ARRA)	\$248,484	\$0	0.00%
Facility Rental	\$4,000	\$2,000	-50.00%
Total Revenues before assessments	\$4,521,799	\$5,539,885	22.52%
Hamilton Assessment (FY13 - 68.18%)	\$15,278,396	\$15,425,180	
Hamilton Debt Offset	<u>\$12,945</u>	<u>\$12,176</u>	
Total Hamilton Assessment	\$15,291,341	\$15,437,356	0.95%
Wenham Assessment (FY13 - 31.82%)	\$7,346,209	\$7,199,021	
Wenham Debt Offset	<u>-\$12,945</u>	<u>-\$12,176</u>	
Total Wenham Assessment	\$7,333,264	\$7,186,845	-2.00%
Total Town Assessments	\$22,624,605	\$22,624,201	0.00%
Total General Fund Revenue	\$27,146,404	\$28,164,086	3.75%

A true copy attest:

Donald E. Gallant
Donald E. Gallant, District Treasurer

May 4, 2012



Hamilton-Wenham Regional School District

FY13 Budget

Budget Summary

	FY12 Budget	FY13 Budget	
SALARIES	\$18,263,000	\$18,594,014	1.81%
OPERATING EXPENSES			
Instructional Expense	\$672,000	\$654,000	
SPED Contracted Services	\$364,000	\$344,000	
SPED Transportation	\$276,000	\$276,000	
SPED Out of District Tuition	\$1,322,000	\$1,422,000	
Maintenance	\$534,000	\$534,000	
Utilities	\$466,000	\$466,000	
Health Insurance	\$2,801,404	\$2,917,000	
Insurance/Pensions/Taxes	\$1,324,000	\$1,272,000	
Legal	\$76,000	\$40,432	
School Committee	\$42,000	\$35,093	
Transportation - Regular Education	\$694,000	\$707,000	
Technology	\$324,000	\$384,000	
Central Office	\$456,000	\$285,000	
Staff Professional Development	\$32,000	\$176,000	
Capital Project - Facilities	\$0	\$363,261	
Technology Equipment	\$0	\$216,286	
Other Expense - User Fees/Scholarships		\$98,000	
Other Expense - Food Service Health		\$100,000	
Subtotal - OPERATIONS	\$9,383,404	\$10,290,072	9.66%
TOTAL	\$27,646,404	\$28,884,086	4.48%
*(Less funded outside of General Fund)	-\$500,000	-\$720,000	
General Fund Operating Spending	\$27,146,404	\$28,164,086	3.75%

* School Choice (\$500,000) and All Day Kindergarten/Pre-School (\$220,000 - FY13)

Operations	\$27,584,539
Capital	\$579,547
Total	\$28,164,086
Debt	\$709,168

APPENDIX D

WATER ENTERPRISE APPROPRIATION

	FY2010 Actual	FY2011 Actual	FY2012 Budgeted	FY2012 Projected	FY2013 Proposed	Variance Proposed to Projected
REVENUE						
User Charges	\$ 964,978	\$ 971,995	\$ 989,000	\$ 989,000	\$ 989,000	0.00%
Water Lien	\$ 1,207	\$ 43,711	\$ 26,500	\$ 26,024	\$ 26,024	0.00%
Miscellaneous	\$ 8,470	\$ 7,137	\$ 5,000	\$ 8,980	\$ 8,980	0.00%
Penalty & Interest		\$ 2,877	\$ 1,800	\$ 2,929	\$ 2,929	0.00%
Other Financing Source	\$ 631	\$ 7,701		\$ 25	\$ 25	0.00%
TOTAL REVENUE	\$ 975,286	\$ 1,033,421	\$ 1,022,300	\$ 1,026,958	\$ 1,026,958	0.00%
EXPENSES						
PERSONNEL EXPENSE						
Salaries and Wages	\$ 200,101	\$ 202,072	\$ 235,954	\$ 241,544	\$ 241,497	-0.02%
Overtime Wages	\$ 49,895	\$ 66,959	\$ 35,935	\$ 54,349	\$ 38,742	-28.72%
Allowances/Medicare	\$ 1,805	\$ 5,948	\$ 6,000	\$ 6,000	\$ 6,225	3.75%
Total	\$ 251,801	\$ 274,979	\$ 277,889	\$ 301,893	\$ 286,464	-5.11%
PURCHASE OF SERVICES						
Utilities	\$ 84,660	\$ 95,683	\$ 92,000	\$ 81,128	\$ 95,000	17.10%
Repair & Mtce of Vehicles	\$ 1,505	\$ 700	\$ 2,000	\$ 636	\$ 2,000	214.47%
Repair & Mtce of Plant	\$ 13,370	\$ 38,288	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Repair & Mtce of Distribution	\$ 7,664	\$ 25,962	\$ 20,000	\$ 20,000	\$ 25,000	25.00%
Rental & Lease	\$ 2,986	\$ 1,612	\$ 1,450	\$ 1,450	\$ 1,100	-24.14%
Legal Services	\$ 35,595	\$ 12,399	\$ 20,000	\$ 12,258	\$ 15,000	22.37%
Billing, Consultative & Inspectional	\$ 54,220	\$ 30,164	\$ 34,000	\$ 34,000	\$ 34,000	0.00%
Media and Communication	\$ 13,444	\$ 11,847	\$ 13,000	\$ 10,142	\$ 13,000	28.18%
Public Safety Detail	\$ 1,643	\$ 697	\$ 500	\$ 3,886	\$ 4,500	15.80%
Professional Training	\$ 1,545	\$ 576	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Total	\$ 216,632	\$ 217,928	\$ 209,950	\$ 190,500	\$ 216,600	13.70%
OPERATING SUPPLIES						
Building-HVAC to Custodial	\$ 1,537	\$ 3,139	\$ 2,500	\$ 5,947	\$ 2,500	-57.96%
Vehicle & Equipment Fuel	\$ 10,721	\$ 9,353	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Small Equipment	\$ 1,890	\$ 1,890	\$ 1,000	\$ 2,100	\$ 3,800	80.95%
Food & Medical	\$ 988	\$ 713	\$ 900	\$ 600	\$ 900	50.00%
Water Treatment	\$ 55,608	\$ 54,264	\$ 50,000	\$ 38,927	\$ 50,000	28.45%
Total	\$ 70,744	\$ 69,359	\$ 64,400	\$ 57,574	\$ 67,200	16.72%
OTHER CHARGES						
Governmental & Professional Fees	\$ 1,557	\$ 3,390	\$ 1,800	\$ 3,910	\$ 4,000	2.30%
Travel			\$ 400	\$ 400	\$ 400	0.00%
Water Emergency Fund			\$ 20,000		\$ 20,000	
Other Financing Use-Town	\$ 194,000	\$ 332,338	\$ 303,784	\$ 303,784	\$ 334,307	10.05%
Total	\$ 195,557	\$ 335,728	\$ 325,984	\$ 308,094	\$ 358,707	16.43%
CAPITAL EXPENSE						
Debt Service Interest	\$ 55,541	\$ 2,217	\$ 8,590	\$ 8,590	\$ 5,924	-31.04%
Debt Service Principal	\$ 87,500		\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Debt Borrowing		\$ 6,079				
Art 2006-2-4 Radio Meters	\$ 1,674					
Capital Plant. Distribution & Meters	\$ 13,933	\$ 27,844	\$ 43,570	\$ 33,570	\$ 30,000	-10.63%
Total	\$ 158,648	\$ 36,140	\$ 97,160	\$ 87,160	\$ 80,924	-7.15%
TOTAL EXPENSE	\$ 893,382	\$ 934,134	\$ 975,383	\$ 945,221	\$ 1,009,895	6.84%
NET OPERATING	\$ 81,904	\$ 99,287	\$ 46,917	\$ 81,737	\$ 17,063	-79.12%
CERTIFIED RETAINED EARNINGS	\$ 181,052	\$ 276,564				

APPENDIX E

WASTE ENTERPRISE APPROPRIATION

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget	FY2012 Projected	FY13 Proposed	Variance Proposed to Projected
REVENUE							
User Charges	\$ 39,900	\$ 30,936	\$ 44,097	\$ 31,930	\$ 25,200	\$ 85,000	237.30%
Other Funds		\$ 52,374	\$ 8,000	\$ 43,196	\$ 48,360	\$ 29,768	-100.00%
Municipal Receipts				\$ 29,240	\$ 30,000	\$ 334,270	-0.77%
Other Financing Source	\$ 294,600	\$ 276,870	\$ 275,570	\$ 394,270	\$ 398,014		-16.02%
TOTAL REVENUE	\$ 334,500	\$ 360,180	\$ 327,667	\$ 498,636	\$ 501,574	\$ 449,038	-10.47%
OPERATING EXPENSE							
Wages & Salaries						\$ 5,759	
Contract Services-Bags	\$ 11,619	\$ 4,557	\$	\$ 3,500	\$ 13,747	\$ 18,500	34.57%
Supplies		\$ 16,704	\$	\$ 500	\$ 1,357	\$ 500	-63.15%
Rental & Lease of Equipment				\$ 80,436	\$ 80,749	\$ 80,749	0.00%
Advertising				\$ 1,000	\$ 5,035	\$ 500	-90.07%
Hauling & Collection	\$ 167,800	\$ 178,837	\$ 213,754	\$ 260,200	\$ 273,073	\$ 237,780	-12.92%
Tipping & Disposal	\$ 133,199	\$ 133,868	\$ 144,208	\$ 130,000	\$ 139,202	\$ 104,000	-25.29%
Hazardous Waste Contracts		\$ 2,274	\$ 1,368	\$ 3,000	\$ 1,000	\$ 3,000	200.00%
Fuel Adjustment	\$ 1,962						
Other Financing Use to GF	\$ 20,000						
TOTAL EXPENSE	\$ 334,580	\$ 336,240	\$ 359,330	\$ 478,636	\$ 514,163	\$ 445,029	-13.45%
NET OPERATING	\$ (80)	\$ 23,940	\$ (31,663)	\$ 20,000	\$ (12,589)	\$ 4,009	-131.85%
CERTIFIED RETAINED EARNINGS		\$ 26,149	\$ 17,613				

APPENDIX F

COMMUNITY PRESERVATION COMMITTEE BUDGET

No.	PURPOSE
	<u>Historic Preservation, Open Space and Recreation - Project</u>
1.	To appropriate \$24,000 of the Community Preservation FY12 Fund Balance Unreserved for the closing and related legal costs for the Patton Estate Acquisition.
	<u>Open Space and Recreation - Project</u>
2.	To appropriate \$75,000 of the Community Preservation FY12 Fund Balance Unreserved for the design, engineering and permitting costs for the development of the open space and recreation fields at the Patton property.
	<u>Open Space - Project</u>
3.	To appropriate \$47,800.00 of FY 13 Community Preservation Fund Revenues to fund the debt service for the Donovan Acquisition (\$43,900.00 in principle and \$3,900.00 in interest).
4	<u>Historic Preservation - Reserve</u>
	To reserve \$41,700.00 of FY 13 Community Preservation Fund Revenues to the Community Preservation Fund Historic Preservation Reserve.
	<u>Community Housing - Reserve</u>
5.	To reserve \$41,700.00 of FY 13 Community Preservation Fund Revenues to the Community Preservation Fund Community Housing Reserve.
	<u>Administration - Expense</u>
6.	To appropriate \$20,850.00 of FY 13 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>FY13 Revenues</u>		
Historic Preservation Reserves	\$41,700.00	10.00%
Open Space Project	\$47,800.00	11.5%
Community Housing Reserve	\$41,700.00	10.00%
Administration Expense	\$20,850.00	5.00%
Not Appropriated	<u>\$264,950.00</u>	63.5%
Total FY13 Revenues	\$417,000.00	100.00 %
<u>Fund Balance Unreserved</u>		
Historic Preservation, Open Space and Rec.	\$24,000.00	
Open Space and Recreation	\$75,000.00	

**Anticipated FY13 CPA Revenues will be \$417,000 (including estimated state match).
FY 13 Community Preservation Revenues that are not appropriated or reserved,
estimated at \$264,950, will at year end be added to the Fund Balance.**

APPENDIX G

RECREATION AND PARKS REVOLVING ACCOUNT

	FY10 Actual	FY2011 Actual	FY2012 Projected	FY2013 Proposed	FY2013 Projected
<u>GENERAL REVENUE</u>					
Concessions	\$ 189				
Fields	\$ 23,532	\$ 4,862	\$ 31,000	\$ 26,000	\$ 26,000
Park					
Facilities	\$11,867	\$ 9,653	\$ 13,500	\$ 15,000	\$ 13,500
Total	\$ 35,588	\$ 14,515	\$ 44,500	\$ 41,000	\$ 39,500
<u>PROGRAM REVENUE</u>					
Adult	\$ 10,203	\$ 10,596	\$ 15,000	\$ 23,000	\$ 15,000
Youth	\$ 34,049	\$ 17,538	\$ 22,000	\$ 71,000	\$ 32,000
Patton Park	\$ 99,295	\$ 76,750	\$ 84,000	\$ 100,000	\$ 85,000
Pool		\$ 15,958	\$ 17,000	\$ 16,000	\$ 14,500
Special Events	\$ 80				
SIPP					
Total	\$ 143,627	\$ 145,009	\$ 138,000	\$ 210,000	\$ 146,500
<u>OTHER REVENUE SOURCES</u>	\$ 1,602				
TOTAL REVENUE	\$ 180,817	\$ 145,009	\$ 182,500	\$ 251,000	\$ 186,000
<u>GENERAL EXPENSE</u>					
Concessions		\$ -	\$ -	\$ -	\$ -
Fields		\$ 9,630	\$ 10,000	\$ 31,500	\$ 27,000
Park		\$ 1,452	\$ 2,000	\$ 6,000	\$ 5,000
Facilities		\$ 16,031	\$ 17,050	\$ 6,000	\$ 4,000
Utilities		\$ 13,421	\$ 11,685	\$ -	\$ -
Office		\$ 883	\$ 1,000	\$ -	\$ -
Medicare Tax		\$ 1,152	\$ 1,700	\$ 2,000	\$ 2,000
Computers		\$ 375	\$ 750	\$ -	\$ -
Printing and Postage		\$ 1,361	\$ 1,350	\$ 2,500	\$ 1,500
Dues		\$ 215	\$ 315	\$ -	\$ -
Conferences/Meetings		\$ 506	\$ 500	\$ -	\$ -
Total		\$ 45,025	\$ 46,350	\$ 48,000	\$ 39,500
<u>PROGRAM EXPENSE</u>					
Adult		\$ 7,520	\$ 9,000	\$ 16,300	\$ 14,000
Youth		\$ 14,500	\$ 14,000	\$ 52,544	\$ 24,000
Patton Park		\$ 65,928	\$ 64,000	\$ 72,325	\$ 65,050
Pool		\$ 29,709	\$ 29,500	\$ 31,370	\$ 29,350
Special Events		\$ 1,668	\$ 1,100	\$ 3,200	\$ 2,000
SIPP					
Refunds					
Total		\$ 119,325	\$ 117,600	\$ 175,739	\$ 134,400
TOTAL EXPENSE	\$ 151,704	\$ 164,350	\$ 163,950	\$ 223,739	\$ 173,900
Total Revenue	\$ 180,817	\$ 145,009	\$ 182,500	\$ 251,000	\$ 186,000
Total Expense	\$ 151,704	\$ 164,350	\$ 163,950	\$ 223,739	\$ 173,900
Balance	\$ 29,113	\$ (19,342)	\$ 18,550	\$ 27,261	\$ 12,100

APPENDIX G

COUNCIL ON AGING REVOLVING ACCOUNT

	FY2010 Actual	FY2011 Actual	FY2012 Budgeted	FY2012 Projected	FY2013 Proposed
--	------------------	------------------	--------------------	---------------------	--------------------

PROGRAM REVENUE \$ 15,000 \$ 7,339 \$ 16,700

PROGRAM EXPENSE

Rental/Lease/Buildings					\$ 1,200
Advertising/Printing				\$ 60	\$ 500
Recreational/Instructional Programs			\$ 5,000	\$ 4,067	\$ 5,000
Health & Human			\$ 5,000	\$ 736	\$ 4,000
Exploration & Outings			\$ 5,000	\$ 4,019	\$ 5,000
In-State Travel				\$ 1,000	\$ 1,000
Total Expense			\$ 15,000	\$ 9,882	\$ 16,700

Balance \$ 18,628 \$ 16,085

EDS AND CLINIC REVOLVING FUND

	FY2010 Actual	FY2011 Actual	FY2012 Budgeted	FY2012 Projected	FY2013 Proposed
--	------------------	------------------	--------------------	---------------------	--------------------

PROGRAM REVENUE

Insurance Reimbursement			\$ 3,000	\$ 4,193	\$ 3,000
Bequest & Contributions					
Total			\$ 3,000	\$ 4,193	\$ 3,000

PROGRAM EXPENSE

Medical & Equipment Supplies			\$ 2,000	\$ 1,252	\$ 2,000
Office Supplies			\$ 200		\$ 200
Professional Services			\$ 358		\$ 358
Police Detail			\$ 232		\$ 232
Billing & Collection Services			\$ 210		\$ 210
Government Fees				\$ 505	
Total			\$ 3,000	\$ 1,757	\$ 3,000

Balance \$ 2,436

APPENDIX G

Departmental Revolving Funds

Revolving Fund	Authorized to Spend Fund	Revenue Source	Use of Fund	FY13 Spending Limit	Disposition of FY12 Fund Balance
Recreation and Parks (reauthorization)	Town Manager	Recreation program fees	Salaries, expenses, supplies, and contractual services to operate recreational programs	\$223,739	Balance available for expenditure
Council on Aging (reauthorization)	Town Manager	Receipts and fees from COA programs, activities and trips	Salaries, expenses, supplies, and contractual services to operate COA programs, activities and trips	\$16,700	Balance available for expenditure
Emergency Dispensing Services and Clinics (reauthorization)	Town Manager	Receipts from insurance reimbursement, bequest and contributions	Expenses, supplies, and contractual services to operate EDS and clinics	\$3,000	Balance available for expenditure

APPENDIX I

F. Floodplain District

1. Purpose. The purposes of the Floodplain Overlay District are to:
 - a. Ensure public safety through reducing the threats to life and personal injury;
 - b. Eliminate new hazards to emergency response officials;
 - c. Prevent the occurrence of public emergencies resulting from water quality, contamination, and pollution due to flooding;
 - d. Avoid the loss of utility services which if damaged by flooding would disrupt or shut down the utility network and impact regions of the community beyond the site of flooding;
 - e. Eliminate costs associated with the response and cleanup of flooding conditions;
 - f. Reduce damage to public and private property resulting from flooding waters.

2. Floodplain District Boundaries and Base Flood Elevation and Floodway Data.
 - a. Floodplain District Boundaries and Base Flood Elevation Data.

The Floodplain District is herein established as an overlay district. The District includes all special flood hazard areas within the Town of Hamilton designated as Zone A and AE on the Essex County Flood Insurance Rate Map (FIRM) issued by the Federal Emergency Management Agency (FEMA) for the administration of the National Flood Insurance Program. The map panels of the Essex County FIRM that are wholly or partially within the Town of Hamilton are panel numbers 25009C0267F, 25009C0268F, 25009C0269F, 25009C0286F, 25009C0288F, 25009C0289F, 25009C0293F, 25009C0406F, 25009C0407F, 25009C0426F, 25009C0427F, 25009C0429F, 25009C0431F, and 25009C0433F dated July 3, 2012. The exact boundaries of the District may be defined by the 100-year base flood elevations shown on the FIRM and further defined by the Essex County Flood Insurance Study (FIS) report dated July 3, 2012. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk, Selectmen, Planning Board and Conservation Commission.

b. Base Flood Elevation and Floodway Data.

- i. Floodway Data. In Zones A and AE, along watercourses that have not had a regulatory floodway designated, the best available Federal, State, local, or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
- ii. Base Flood Elevation Data. Base flood elevation data is required for subdivision proposals or other developments greater than 50 lots or 5 acres, whichever is the lesser, within unnumbered A zones.

3. Notification of Watercourse Alteration. In a riverine situation, the Conservation Commission shall notify the following of any alteration or relocation of a watercourse:

- Adjacent Communities
- NFIP State Coordinator
Massachusetts Department of Conservation and Recreation
251 Causeway Street, Suite 600-700
Boston, MA 02114-2104
- NFIP Program Specialist
Federal Emergency Management Agency, Region I
99 High St., 6th Floor
Boston, MA 02110

4. Use Regulations.

A. Reference to Existing Regulations.

- a. The Floodplain District is established as an overlay district to all other districts. All development in the district, including structural and non-structural activities, whether permitted by right or by special permit must be in compliance with Chapter 131, Section 40 of the Massachusetts General Laws and with the following:
 - i. Section of the Massachusetts State Building Code which addresses floodplain and coastal high hazard areas (currently 780 CMR 120.G "Flood Resistant Construction and Construction in Coastal Dunes";

- ii. Wetlands Protection Regulations, Department of Environmental Protection (DEP) (currently 310 CMR 10.00);
- iii. Inland Wetlands Restriction DEP (currently 310 CMR 13.00);
- iv. Minimum Requirements for the Subsurface Disposal of Sanitary Sewage, DEP (currently 310 CMR 15, Title 5) and the Hamilton Board of Health Regulations Chapter 6 (Satisfactory evidence shall consist of any Permit issued by the Board of Health for the project and/or a written statement from the Board of Health or its Agent that no such Permit is necessary for the project.)

Any variances from the provisions and requirements of the above referenced state regulations may only be granted in accordance with the required variance procedures of these state regulations.

B. Other Use Regulations.

- a. Within Zones AH and AO of the FIRM, adequate drainage paths must be provided around structures on slopes, to guide floodwaters around and away from proposed structures.
- b. In Zone AE, along watercourses within the Town of Hamilton, that have a regulatory floodway designated on the Essex County FIRM encroachments are prohibited in the regulatory floodway which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
- c. All subdivision proposals must be designed to assure that:
 - i. such proposals minimize flood damage;
 - ii. all public utilities and facilities are located and constructed to minimize or eliminate flood damage; and
 - iii. adequate drainage is provided to reduce exposure to flood hazards.
- d. Existing contour intervals of site and elevations of existing structures must be included on plan proposal.
- e. There shall be established a "routing procedure" which will circulate or transmit one copy of the development plan to the Conservation Commission, Planning Board, Board of Health, Director of Public Works, and Building Inspector for comments which will be considered by the appropriate permitting board prior to issuing applicable permits.

5. Permitted Uses.

The following uses of low flood damage potential and causing no obstructions to flood flows are encouraged provided they are permitted in the underlying district and they do not require structures, fill, or storage of materials or equipment:

- a. Agricultural uses such as farming, grazing, truck farming, horticulture, etc.,
- b. Forestry and nursery uses.
- c. Outdoor recreational uses, including fishing, boating, play areas, etc.
- d. Conservation of water, plants, wildlife.
- e. Wildlife management areas, foot, bicycle, and/or horse paths.
- f. Temporary nonresidential structures used in connection with fishing, growing, harvesting, storage, or sale of crops raised on the premises.
- g. Buildings lawfully existing prior to the adoption of these provisions.

6. Floodplain District Definitions.

AREA OF SPECIAL FLOOD HAZARD is the land in the floodplain within a community subject to a one percent or greater chance of flooding in any given year. The area may be designated as Zone A, AO, AH, A1-30, AE, A99, V1-30, VE, or V.

BASE FLOOD means the flood having a one percent chance of being equaled or exceeded in any given year.

COASTAL HIGH HAZARD AREA means an area of special flood hazard extending from offshore to the inland limit of a primary frontal dune along an open coast and any other area subject to high velocity wave action from storms or seismic sources. The area is designated on a FIRM as Zone V, V1-30, VE.

DEVELOPMENT means any manmade change to improved or unimproved real estate, including but not limited to building or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations.

DISTRICT means floodplain district.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) administers the national Flood Insurance Program. FEMA provides a nationwide flood hazard area mapping study program for communities as well as regulatory standards for development in the flood hazard areas.

FLOOD INSURANCE RATE MAP (FIRM) means an official map of a community on which FEMA has delineated both areas of special flood hazard and the risk premium zones applicable to the community.

FLOOD INSURANCE STUDY means an examination, evaluation, and determination of flood hazards, and, if appropriate, corresponding water surface elevations, or an examination, evaluation and determination of flood-related erosion hazards.

FLOODWAY means the channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation.

LOWEST FLOOR means the lowest floor of the lowest enclosed area (including basement or cellar). An unfinished or flood resistant enclosure, usable solely for parking vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor, PROVIDED that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of NFIP Regulations 60.3.

MANUFACTURED HOME means a structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. For floodplain management purposes the term "manufactured home" also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than 180 consecutive days. For insurance purposes, the term "manufactured home" does not include park trailers, travel trailers, and other similar vehicles.

MANUFACTURED HOME PARK OR SUBDIVISION means a parcel (or contiguous parcels) of land divided into two or more manufactured home lots for rent or sale.

NEW CONSTRUCTION means for floodplain management purposes, structures for which the "start of construction" commenced on or after the effective date of a floodplain management regulation adopted by a community. For the purpose of determining insurance rates, NEW CONSTRUCTION means structures for which the "start of construction"

commenced on or after the effective date of an initial FIRM or after December 31, 1974, whichever is later.

ONE HUNDRED YEAR FLOOD – see BASE FLOOD.

REGULATORY FLOODWAY – see FLOODWAY.

SPECIAL FLOOD HAZARD AREA means an area having special flood and/or flood-related erosion hazards, and shown on an FHB or FIRM as Zone A, AO, A1-30, AE, A99, AH, V, V1-30, VE.

STRUCTURE means, for floodplain management purposes, a walled and roofed building including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home. **STRUCTURE** for insurance coverage purposes, means a walled and roofed building, other than a gas or liquid storage tank, that is principally above ground and affixed to a permanent site, as well as a manufactured home on foundation. For the latter purpose, the term includes a building while in the course of construction, alteration, or repair, but does not include building materials or supplies intended for use in such construction, alteration, or repair, unless such materials or supplies are within an enclosed building on the premises.

SUBSTANTIAL DAMAGE means damage of any origin sustained by a structure whereby the cost of restoring the structure to its before-damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

SUBSTANTIAL IMPROVEMENT means any repair, reconstruction, or improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure either (a) before the improvement or repair is started, or (b) if the structure has been damaged and is being restored, before the damage occurred. For the purposes of this definition, “substantial improvement” is considered to occur when the first alteration of any wall, ceiling, floor, or other structural part of the building commences, whether or not that alteration affects the external dimensions of the structure.

ZONE A means the 100-year floodplain area where the base flood elevation (BFE) has not been determined. To determine the BFE, use the best available federal, state, local, or other data.

ZONE A1-30 and **ZONE AE** (for new and revised maps) means the 100-year floodplain where the base flood elevation has been determined.

ZONE AH and ZONE AO means the 100-year floodplain with flood depths of 1 to 3 feet where a clearly defined channel does not exist, where the path of flooding is unpredictable, and where velocity flow may be evident. Such flooding is characterized by ponding or sheet flow.

ZONE A99 means areas to be protected from the 100-year flood by federal flood protection system under construction. Base flood elevations have not been determined.

ZONES B, C AND X are areas identified in the community Flood Insurance Study as areas of moderate or minimal flood hazard. Zone X replaces Zones B and C on new and revised maps.

ZONE V means a special flood hazard area along a coast subject to inundation by the 100 year flood with the additional hazards associated with storm waves. Base flood elevations have not been determined.

ZONE V1-30 and ZONE VE (for new and revised maps) means a special flood hazard area along a coast subject to inundation by the 100-year flood with additional hazards due to velocity (wave action). Base flood elevations have been determined.