



## **WARRANT**

For

### **Annual Town Meeting**

April 5, 2014  
9:00 a.m.

Hamilton-Wenham Regional High School  
Auditorium

### **Annual Town Election**

April 10, 2014  
7:00 a.m. – 8:00 p.m.  
Winthrop School  
Cafeteria

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

## **Town By-Laws**

### **CHAPTER II**

#### **RULES AND PROCEDURE OF TOWN MEETINGS**

**SECTION 1.** All articles in the warrant shall be taken up in the order of their arrangement, unless otherwise decided by a two-thirds vote, except that unanimous consent shall be required for inclusion of an Article in a "Consent Motion" group of Articles that will be taken up by the meeting for voting on the group.

**SECTION 2.** In case of motions to amend, or to fill out blanks, the one expressing the largest sum or the longest time shall be put first, and an affirmative vote thereon shall be a negative vote on any smaller sum or shorter time.

**SECTION 3.** The report of a committee shall be deemed properly before a meeting if a request for its acceptance is included in an article of the warrant and a copy is published in the Special Report or is filed with the Town Clerk fifteen days prior to the meeting. A vote to accept a final report shall discharge the committee but shall not be equivalent to a vote to carry out its recommendations. A vote on recommendations included in a committee report shall only be in order under an article to that effect in the warrant. A vote to accept a report of progress shall continue the committee under its original authority unless otherwise specified.

**SECTION 4.** If an article of the Warrant has once been acted upon and disposed of, it shall not be again considered at the meeting except by a two-thirds vote.

**SECTION 5.** No money shall be appropriated from the Stabilization Fund except by a 2/3 vote at a Town Meeting.

**SECTION 6.** Only registered voters of the Town shall be admitted and entitled to vote at any Annual or Special meeting provided that upon prior request the Moderator may admit to the meeting persons who are not registered voters and in his discretion may permit them to speak on a subject. Any person so permitted to speak at a meeting shall announce his full name and address to the meeting.

**SECTION 7.** Motions at Town Meeting shall be made orally, but the Moderator may require any motion also to be submitted in writing. Unless otherwise directed thereby the Moderator shall appoint all committees created by the vote of the Town.

**SECTION 8.** The conduct of all Town Meetings not prescribed by law or by the foregoing rules shall be determined by the rules of practice contained in Town Meeting Time, A Handbook of Parliamentary Law, Second Edition.

**SECTION 9.** On matters requiring a two-thirds vote, either by statute or these By-Laws, a count need not be taken and the vote need not be recorded unless the vote declared is immediately questioned by seven or more voters as provided in General Laws, Chapter 39, Section 15.

**Annual Town Meeting – April 5, 2014**

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**Annual Town Meeting – April 5, 2014**



**ESSEX, SS**

**TO THE CONSTABLE OF THE TOWN OF HAMILTON:**

**GREETINGS:**

**In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Hamilton qualified to vote in election and town affairs, to meet at the Hamilton-Wenham Regional High School in said town, on Saturday, the fifth day of April, in the year Two Thousand Fourteen (April 5, 2014) at nine o'clock in the morning (9:00 a.m.), then and there to act on the following articles.**

**SECTION 1: ELECTIONS, REPORTS, PROCEDURES**

<p><b>ARTICLE 2014/4 1-1</b></p> <p><i>Election of Officers</i></p>	<p>To elect the following Town and School District Officers at the Annual Town Election on Thursday, April 10, 2014 from 7:00 a.m. to 8:00 p.m. at the Winthrop School.</p> <ul style="list-style-type: none"> <li>• Town Moderator for one year</li> <li>• One Selectman for three years</li> <li>• One Town Clerk for three years</li> <li>• One Assessor for three years</li> <li>• Two members of the Planning Board for five years</li> <li>• One member of the Planning Board for two years (to fill unexpired term)</li> <li>• One member of the Hamilton Housing Authority for five years</li> <li>• One Hamilton-Wenham Public Library Trustee for three years</li> <li>• One Hamilton-Wenham Public Library Trustee at Large for one year (to fill unexpired term)</li> <li>• Three members of the Hamilton-Wenham School Committee for three years</li> <li>• One member of the Hamilton-Wenham School Committee for two years (to fill an unexpired term)</li> </ul>
<p><b>ARTICLE 2014/4 1-2</b></p> <p><i>Reports</i></p>	<p>To hear reports of Town Officers and selected committees and to take action thereon or relative thereto. Reports will appear in the Town Report for Calendar Year 2013.</p>
<p><b>ARTICLE 2014/4 1-3</b></p> <p><i>Article for Consent Motion</i></p>	<p>To see if the Town will consolidate in one consent motion containing the motions for those articles that, in the opinion of the Moderator, are not controversial and can be passed without debate, or take any other action thereon or relative thereto.</p>

**Annual Town Meeting – April 5, 2014**

**SECTION 2: FINANCIAL ACTIONS**

<p><b>ARTICLE 2014/4 2-1</b></p> <p align="center"><i>Compensation/ Classification Table</i></p>	<p>To see if the Town will amend the Personnel By-law by adopting changes to the classification and compensation table, or take any other action thereon, or relative thereto. [The Proposed Compensation/Classification Table appears as <b>Appendix A</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-2</b></p> <p align="center"><i>General Town Departmental Appropriations</i></p>	<p>To see if the Town will raise and appropriate money for schools and all other Town expenses and determine the manner of expending same, or take any action thereon or relative thereto. (<i>Expected request of \$26,591,082</i>) [The proposed budget appears as <b>Appendix B</b> to the 2014 Appendix Book.] [The approved school budget appears as <b>Appendix C</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen recommends favorable action. The Finance and Advisory Committee will make a recommendation at Town Meeting.</i></b></p>
<p><b>ARTICLE 2014/4 2-3</b></p> <p align="center"><i>General Town Capital Appropriations</i></p>	<p>To see if the Town will raise and appropriate or transfer from available funds money to purchase or lease telephone equipment and accessories and Department of Public Works and Fire Department vehicles, or take any other action thereon, or relative thereto. (<i>Expected request of \$551,140</i>) [The proposed budget appears as <b>Appendix D</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-4</b></p> <p align="center"><i>Water Enterprise Budget</i></p>	<p>To see if the Town will approve the FY 15 Water Enterprise Budget or take any action thereon, or relative thereto. (<i>Expected request of \$1,309,887</i>) [The proposed budget appears as <b>Appendix E</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-5</b></p> <p align="center"><i>Water Enterprise Retained Earnings</i></p>	<p>To see if the Town will appropriate from Water Enterprise Retained Earnings to support the FY 15 Water Enterprise Budget, or take any other action thereon or relative thereto. (<i>Expected request of \$150,000</i>)</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-6</b></p> <p align="center"><i>Waste Reduction Enterprise Budget</i></p>	<p>To see if the Town will approve the FY 15 Waste Reduction Enterprise Budget or take any action thereon, or relative thereto. (<i>Expected request of \$377,276</i>) [The proposed budget appears as <b>Appendix F</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>

**Annual Town Meeting – April 5, 2014**

<p><b>ARTICLE 2014/4 2-7</b></p> <p align="center"><i>Annual Financial Actions</i></p>	<p>To see if the Town will authorize the following financial actions, or take any action thereon, or relative thereto.</p> <p>A. To transfer a sum of money from the Cemetery Sale of Lots and Graves Fund to be used for cemetery purposes (<i>Expected request \$2,000</i>);</p> <p>B. To transfer a sum of money from the Clark Property Fund to the Conservation Fund (<i>Expected request \$218</i>);</p> <p>C. To transfer a sum of money from the Water Enterprise Fund to the General Fund to be used for indirect expenses (<i>Expected request \$328,982</i>);</p> <p>D. To transfer a sum of money from the General Fund to the Waste Reduction Enterprise Fund to be used for solid waste expenses (<i>Expected request \$294,270</i>)</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-8</b></p> <p align="center"><i>Community Preservation Budget</i></p>	<p>To see if the Town will act on the Report of the Community Preservation Committee on the Fiscal Year 2015 Community Preservation Budget and specified other projects and appropriate or reserve for later appropriation monies from community preservation fund annual revenues, specific reserves or other available funds for the administrative expenses of the Community Preservation Committee, the payment of debt service, the undertaking of community preservation projects and all other necessary and proper expenses for the year, or take any action thereon or relative thereto. (<i>Expected request of \$436,244 .00</i> )</p> <p>[The Budget appears as <b>Appendix G</b> of the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen, the Finance and Advisory Committee and the Community Preservation Committee will make recommendations at Town Meeting.</i></b></p>
<p><b>ARTICLE 2014/4 2-9</b></p> <p align="center"><i>Annual Authorization of Revolving Funds</i></p>	<p>To see if the Town, pursuant to M.G.L. c. 44, § 53E ½, will authorize or reauthorize revolving funds for certain town departments for the fiscal year beginning July 1, 2014, or take any action thereon, or relative thereto. (<i>Expected requests of \$223,739, \$20,000 and \$10,000</i>)</p> <p>[The proposed budgets and details of expenditure appear as <b>Appendix H</b> to the 2014 Appendix Book.]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-10</b></p> <p align="center"><i>Hamilton Development Corporation</i></p>	<p>To see if the Town will raise and appropriate or transfer from available funds a sum of money to the Hamilton Development Corporation, or take any action thereon or relative thereto. (<i>Expected request of \$65,000</i>)</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-11</b></p> <p align="center"><i>OPEB Trust Fund</i></p>	<p>To see if the Town will raise and appropriate, or transfer from available funds, a sum of money to the Other Post Employment Benefits Liability Trust Fund to reduce the unfunded liability of health care and other post employment benefits to meet the normal cost of all such future benefits for which the Town is obligated, or take any action thereon or relative thereto. (<i>Expected request of \$25,000</i>)</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>

**Annual Town Meeting – April 5, 2014**

<p><b>ARTICLE 2014/4 2-12</b></p> <p><i>Disposition of Portion of Patton Homestead Property</i></p>	<p>To see if the Town will authorize the Selectmen to sell, develop or restrict four (4) acres, more or less, of Town-owned land at 650 Asbury Street, identified as a portion of the property shown as Assessor’s Map 19, Lot 1, being part of the land known as the Patton Homestead property, for the purpose of developing moderately priced housing of no more than twelve (12) units, on such terms and conditions as the Selectmen shall determine to be appropriate, and with a portion of the proceeds to be reserved in the Stabilization Fund, or take any action thereon, or relative thereto. <i>(This article requires a 2/3 majority vote.)</i></p> <p>[The area that is the subject of this article is shown in <b>Appendix I</b> to the 2014 Appendix Book]</p> <p><b><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></b></p>
<p><b>ARTICLE 2014/4 2-13</b></p> <p><i>Reconstruction of Patton Park Pool</i></p>	<p>To see if the Town will appropriate a sum of money to pay costs of reconstructing the Patton Park Pool, including the payment of all costs incidental and related thereto; to determine whether this amount shall be raised by borrowing, including the borrowing of all or any portion of this appropriation pursuant to the Community Preservation Act, transfer from available funds, taxation, or any combination of the foregoing, as recommended by the Community Preservation Committee, such sums to be spent beginning in FY ’14, or take any other action thereon or relative thereto. <i>(Expected request of \$2,100,000) (This article requires a 2/3 majority vote.)</i></p> <p><b><i>The Board of Selectmen, the Finance and Advisory Committee and the Community Preservation Committee will make recommendations at Town Meeting.</i></b></p>
<p><b>ARTICLE 2014/4 2-14</b></p> <p><i>Citizens’ Petition Construction of Path along Essex Street</i></p>	<p>To see if the Town will appropriate monies from Certified Free Cash, for an unpaved trail for Shared Pedestrian/Equestrian/Bicyclist Use, along the 2.5 mile long corridor of Essex Street, Hamilton, Massachusetts from the Sagamore Street, Hamilton intersection to the Wenham, Massachusetts town line and to authorize and require the Town Manager, and the Board of Selectmen, as appropriate, to execute documents, issue permits, sign warrants of authorization to make payments and to take such other action as may be necessary to complete this trail by June 30, 2017, or take any other action thereon or relative thereto.</p> <p><b><i>The Board of Selectmen recommends to take no action. The Finance and Advisory Committee will a make recommendation at Town Meeting.</i></b></p>

**SECTION 3: PLANNING /ZONING ACTIONS**

<p><b>ARTICLE 2014/4 3-1</b></p> <p><i>Citizens’ Petition Site Plan Review to Planning Board</i></p>	<p>To determine if the Town of Hamilton will approve that Site Plan Review be held under the authority and oversight of the Planning Board, not under the authority of the Zoning Board of Appeals, or that the Town of Hamilton take any other action thereon or relative thereto.</p> <p><b><i>The Board of Selectmen recommends to take no action. The Finance and Advisory Committee recommend unfavorable action.</i></b></p>
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**Annual Town Meeting – April 5, 2014**

**SECTION 4: TOWN BY-LAW AMENDMENTS**

<p><b>ARTICLE 2014/4 4-1</b></p> <p><i>Conforming Amendments of Town By-laws</i></p>	<p>To see if the Town will amend Town By-law Ch. II, Rules and Procedure of Town Meetings, Sections 5 and 8 to conform to current law, in the case of Section 5, and current publication, in the case of Section 8, or take any action thereon, or relative thereto.</p> <p>[The current and proposed sections are set forth in <b>Appendix J</b> of the 2014 Warrant Book]</p> <p><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></p>
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**SECTION 5: OTHER APPROPRIATIONS AND ACTIONS**

<p><b>ARTICLE 2014/4 5-1</b></p> <p><i>HWRSD Agreement Amendment</i></p>	<p>To see if the Town will amend the Hamilton Wenham Regional School Agreement to decrease the number of School Committee Members from nine (9) to seven (7) members, or take any other action thereon or relative thereto.</p> <p>[The proposed amendment appears as <b>Appendix K</b> to the 2014 Appendix Book]</p> <p><i>The Board of Selectmen recommends favorable action. The Finance and Advisory Committee will make a recommendation at Town Meeting.</i></p>
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**SECTION 6: CLOSING FINANCIAL ACTIONS**

<p><b>ARTICLE 2014/4 6-1</b></p> <p><i>Free Cash Application</i></p>	<p>To see if the Town will reserve, appropriate and authorize the Assessors to use available certified free cash to reduce the tax rate for the Fiscal Year beginning July 1, 2014, or take any action thereon or relative thereto. (<i>Expected request \$1,431,390</i>)</p> <p><i>The Board of Selectmen and the Finance and Advisory Committee recommend favorable action.</i></p>
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*Annual Town Election will be held on Thursday, April 10, 2014 at the Winthrop School.  
The polls will be open from 7:00 a.m. to 8:00 p.m.*

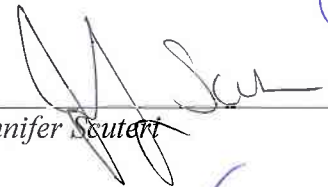
**ADJOURNMENT**



*Given under our hands March 10, 2014*

**HAMILTON BOARD OF SELECTMEN**

  
\_\_\_\_\_  
*Marc I. Johnson, Chair*

  
\_\_\_\_\_  
*Jennifer Scutar*

  
\_\_\_\_\_  
*David Neill*

  
\_\_\_\_\_  
*Jeffrey Hubbard*

  
\_\_\_\_\_  
*Scott Maddern*

*Hamilton, Massachusetts*

*I have this day served this warrant as directed by Chapter 1, Section 1b of the Town By-laws.*

Constable  March 12, 2014



## **Appendices**

for

### **Annual Town Meeting Warrant**

April 5, 2014

9:00 a.m.

Hamilton-Wenham Regional High School

Auditorium

### **Annual Town Election**

April 10, 2014

7:00 a.m. – 8:00 p.m.

Winthrop School

Cafeteria

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**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2015**

**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
	Chief Appraiser	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
	Chief of Fire	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
2	Chief of Police	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
	Director of Finance/Accountant	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
	Director of Planning & Development	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
	Director of Public Works	78,108.88	81,233.24	84,482.57	87,861.87	91,376.34	95,031.39	98,832.65
	Director of Assessors	56,921.80	59,198.67	61,566.62	64,029.28	66,590.45	69,254.07	72,024.23
2	Health Agent	56,921.80	59,198.67	61,566.62	64,029.28	66,590.45	69,254.07	72,024.23
2	Health Inspector	56,921.80	59,198.67	61,566.62	64,029.28	66,590.45	69,254.07	72,024.23
2	Public Health Nurse	56,921.80	59,198.67	61,566.62	64,029.28	66,590.45	69,254.07	72,024.23
1	Treasurer-Collector	56,921.80	59,198.67	61,566.62	64,029.28	66,590.45	69,254.07	72,024.23
	Council on Aging Director	48,234.79	50,164.18	52,170.75	54,257.58	56,427.88	58,685.00	61,032.40
	Emergency Center Supervisor	48,234.79	50,164.18	52,170.75	54,257.58	56,427.88	58,685.00	61,032.40
	Recreation Director	48,234.79	50,164.18	52,170.75	54,257.58	56,427.88	58,685.00	61,032.40
	Town Accountant (Vacant)	48,234.79	50,164.18	52,170.75	54,257.58	56,427.88	58,685.00	61,032.40
2	Building/Zoning Inspector	40,890.93	42,526.57	44,227.63	45,996.74	47,836.61	49,750.07	51,740.07
	Conservation Coordinator	40,890.93	42,526.57	44,227.63	45,996.74	47,836.61	49,750.07	51,740.07
	CPA Coordinator	40,890.93	42,526.57	44,227.63	45,996.74	47,836.61	49,750.07	51,740.07
	Planning Coordinator	40,890.93	42,526.57	44,227.63	45,996.74	47,836.61	49,750.07	51,740.07

**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	20.53	21.35	22.20	23.09	24.01	24.97	25.97
	Assistant Town Accountant	22.14	23.03	23.95	24.91	25.91	26.95	28.03
	Assistant Treasurer/Collector	22.14	23.03	23.95	24.91	25.91	26.95	28.03
	Facilities Maintenance Technician	20.39	21.21	22.06	22.94	23.86	24.81	25.80
	Social Services Specialists	17.56	18.26	18.99	19.75	20.54	21.36	22.21
7	Animal Control Officer	15.59	16.21	16.86	17.53			
	Clerk/Typist	15.78	16.41	17.07	17.75			
	Custodian	16.50	17.16	17.85	18.56			
	Emergency Center Dispatcher (P/T)	16.50	17.49	18.54	19.65			
	Fire Equipment Mechanic	24.24	25.21	26.22	27.27			
	Matron	17.90	18.97	20.11	21.32			
	Reserve Patrolman	17.90	18.97	20.11	21.32			

**Call Firefighters**

Rank	Hourly Wage	Certified 5%					
Deputy Chief	26.49	27.81					
Captain	24.54	25.77					
Lieutenant	22.56	23.69					
Inspector; Electrical/Building	22.56	n/a					
Firefighter w/ CPR 1st. Responder	19.61	20.59					
Probationary Firefighter	16.68	n/a					

**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2015**

**Collective Bargaining Unions**

**Administrative Assistant Union**

*7/1/2010- In Negotiations*

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	16.74	17.41	18.11	18.83	19.58	20.36	21.17
Administrative Assts. - Grade II	17.91	18.63	19.38	20.16	20.97	21.81	22.68

**DPW Union - Hourly Compensation table established by Union Contract.**

*1/1/2014 - In Negotiations*

Steps	I	II	III	IV	V		
	Start	9 months	21 months	33 months	45 months		
Foreman	21.91	22.79	23.70	24.65	25.64		
Mechanic	21.91	22.79	23.70	24.65	25.64		
Plant Operator - Primary	21.91	22.79	23.70	24.65	25.64		
Foreman 2	20.01	20.81	21.64	22.51	23.41		
Plant Operator - Secondary	19.66	20.45	21.27	22.12	23.00		
Heavy Equipment Operator	19.01	19.77	20.56	21.38	22.24		
Truck Driver/Laborer	17.70	18.41	19.15	19.92	20.72		

**Firefighter Union - Hourly Compensation table established by Union Contract.**

Steps	I	II	III	IV	V	VI	VII
	0	1 yrs.	2 yrs.	3 yrs.	4 yrs.	5 yrs.	6 yrs.
Firefighter/EMT	20.59	21.41	22.27	23.16	24.09	25.05	26.05
FF/EMT/Inspector	24.09	25.05	26.05	27.09	28.17	29.30	30.47
EMT Certification Stipend (Weekly)	50.00						

**Police Union - Hourly Compensation table established by Union Contract.**

Steps	I	II	III	IV	V	VI	VII
Upon completion of years of service	0	1 yrs.	5 yrs.	10 yrs.	15 yrs.	20 yrs.	25 yrs.
Employees Hired Prior to 7/1/2010							
1, 5, 6 W/O College Degree	20.49	25.08	25.71	26.33	26.96	27.58	27.97
1, 5, 6 BA/BS	24.60	30.11	30.86	31.60	32.36	33.10	33.56
1, 5, 6 MA/MS	25.62	31.36	32.14	32.91	33.70	34.48	34.96
Employees Hired After 7/1/2010							
1, 5, 6 W/O College Degree	20.49	25.08	25.71	26.33	26.96	27.58	27.97
1, 5, 6 BA/BS	22.54	27.59	28.28	28.96	29.66	30.34	30.76
1, 5, 6 MA/MS	23.06	28.23	28.94	29.63	30.34	31.04	31.47

**Police & Fire Signal Operator Union - Weekly Comp. table established by Union Contract.**

*1/1/2014 - In Negotiations*

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)	651.20	690.40	732.00	776.00	807.20	839.60	873.20
5 Dispatcher (Hourly rates)	16.28	17.26	18.30	19.40	20.18	20.99	21.83
4 EMD Stipend (Weekly rate)	30.00						

**APPENDIX A**  
**COMPENSATION / CLASSIFICATION TABLE**  
**FISCAL YEAR 2015**

**Other**

<b>Elected/Appointed Positions (MGL 41 s.108 &amp; 108A)</b>	<b>Annual Salary</b>
Town Manager	134,640.77
Chief of Police	121,176.69
1 Town Clerk <i>(Elected)</i>	61,032.92
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
Call Fire Deputy Chief	1,500
EMT Certification (Police Officers)	1,500
Harbormaster	1,200
8 Cert. Treas/Collector & Town Clerk	1,000
Call Fire Captain	750
Call Fire Training Officer	500
Accreditation Stipend (Police)	250

<b>Contract Rates - Part-time</b>	<b>Contract Rate</b>
MIS Systems Analyst <i>(annually)</i>	30,013
Health Agent <i>(hourly)</i>	46.30

<b>Occasional Help</b>	<b>Range of Compensation</b>	
Registrar of Voters <i>(annually)</i>	400.00	
Poll Worker <i>(hourly)</i>	8.00	10.00
Recreation Instructor <i>(hrly./per class)</i>	8.00	80.00
Seasonal Employee <i>(hourly)</i>	8.00	20.00
Senior Work-Off Prog. <i>(hourly)</i>	8.00	

**Legend:**

- 1 Position receives a "Professional Stipend"
- 2 Differs from Wage and Salary table; see "OTHER" section at the end of Compensation 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 Shift differential is 5% for Evening and 7% for Midnight shift
- 6 Lieutenants shall receive 25% more than the corresponding patrolman's rate. Sergeants and Inspectors shall receive 15% more than the corresponding patrolman's rate.
- 7 Compensation paid by stipend. See Stipend Table.
- 8 Additional Compensation for Certification. See M.G.L. Ch. 41, Sec. 19K & 109P

**APPENDIX B**

**GENERAL TOWN DEPARTMENTAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed	Variance Budget to Proposed
<b><u>GENERAL GOVERNMENT</u></b>						
<b><u>SELECTMEN</u></b>						
Salaries	\$ 19,399	\$ 21,083	\$ 25,537	\$ 21,084	\$ 37,508	46.88%
Expenses	\$ 7,071	\$ 8,288	\$ 10,850	\$ 9,300	\$ 10,850	0.00%
<b>Total</b>	<b>\$ 26,470</b>	<b>\$ 29,371</b>	<b>\$ 36,387</b>	<b>\$ 30,384</b>	<b>\$ 48,358</b>	32.90%
<b><u>TOWN MANAGER</u></b>						
Salaries	\$ 175,137	\$ 174,791	\$ 183,512	\$ 183,512	\$ 187,478	2.16%
Expenses	\$ 99,211	\$ 73,132	\$ 73,153	\$ 89,703	\$ 102,553	40.19%
<b>Total</b>	<b>\$ 274,348</b>	<b>\$ 247,923</b>	<b>\$ 256,665</b>	<b>\$ 273,215</b>	<b>\$ 290,031</b>	13.00%
<b><u>FINANCE &amp; ADVISORY COMMITTEE</u></b>						
Expenses	\$ 173	\$ 234	\$ 250	\$ 50	\$ 250	0.00%
Reserve Fund- <i>Actuals are in Department Totals</i>	\$ 91,100	\$ 52,790	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
<b>Total</b>	<b>\$ 91,273</b>	<b>\$ 53,024</b>	<b>\$ 100,250</b>	<b>\$ 100,050</b>	<b>\$ 100,250</b>	0.00%
<b><u>FINANCE</u></b>						
Salaries	\$ 148,357	\$ 159,014	\$ 150,688	\$ 150,688	\$ 151,765	0.71%
Expenses	\$ 1,646	\$ 8,809	\$ 8,950	\$ 26,950	\$ 12,489	39.54%
Computer Expense	\$ 82,094	\$ 89,473	\$ 107,149	\$ 107,149	\$ 134,050	25.11%
Municipal Audit	\$ 27,000	\$ 31,000	\$ 35,000	\$ 35,000	\$ 34,000	-2.86%
<b>Total</b>	<b>\$ 259,097</b>	<b>\$ 288,296</b>	<b>\$ 301,787</b>	<b>\$ 319,787</b>	<b>\$ 332,304</b>	10.11%
<b><u>ASSESSORS</u></b>						
Salaries	\$ 140,011	\$ 140,204	\$ 143,109	\$ 143,709	\$ 139,456	-2.55%
Expenses	\$ 16,085	\$ 14,325	\$ 15,814	\$ 15,814	\$ 17,004	7.52%
<b>Total</b>	<b>\$ 156,096</b>	<b>\$ 154,529</b>	<b>\$ 158,923</b>	<b>\$ 159,523</b>	<b>\$ 156,460</b>	-1.55%
<b><u>TREASURER &amp; COLLECTOR</u></b>						
Salaries	\$ 155,657	\$ 152,075	\$ 159,898	\$ 159,898	\$ 166,731	4.27%
Expenses	\$ 42,848	\$ 38,268	\$ 43,650	\$ 42,410	\$ 45,850	5.04%
<b>Total</b>	<b>\$ 198,505</b>	<b>\$ 190,343</b>	<b>\$ 203,548</b>	<b>\$ 202,308</b>	<b>\$ 212,581</b>	4.44%
<b><u>TOWN COUNSEL</u></b>						
Retainer	\$ 20,874	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Expenses	\$ 73,121	\$ 98,933	\$ 70,000	\$ 77,800	\$ 90,000	28.57%
<b>Total</b>	<b>\$ 93,995</b>	<b>\$ 119,933</b>	<b>\$ 91,000</b>	<b>\$ 98,800</b>	<b>\$ 111,000</b>	21.98%
<b><u>FACILITY MANAGEMENT</u></b>						
Salaries	\$ 35,322	\$ 38,530	\$ 37,185	\$ 37,185	\$ 41,408	11.36%
Expenses	\$ 148,554	\$ 177,172	\$ 180,353	\$ 190,353	\$ 202,096	12.06%
Expenses- Patton Homestead		\$ 35,000				
<b>Total</b>	<b>\$ 183,876</b>	<b>\$ 250,702</b>	<b>\$ 217,538</b>	<b>\$ 227,538</b>	<b>\$ 243,504</b>	11.94%
<b><u>TOWN CLERK</u></b>						
Salaries	\$ 98,528	\$ 93,846	\$ 98,055	\$ 98,055	\$ 99,251	1.22%
Expenses	\$ 13,910	\$ 13,556	\$ 17,332	\$ 16,732	\$ 21,380	23.36%
<b>Total</b>	<b>\$ 112,438</b>	<b>\$ 107,402</b>	<b>\$ 115,387</b>	<b>\$ 114,787</b>	<b>\$ 120,631</b>	4.54%
<b><u>ELECTIONS &amp; REGISTRATION</u></b>						
Salaries	\$ 8,453	\$ 17,728	\$ 8,413	\$ 8,413	\$ 20,908	148.52%
Expenses	\$ 11,682	\$ 20,694	\$ 15,255	\$ 11,707	\$ 23,105	51.46%
<b>Total</b>	<b>\$ 20,135</b>	<b>\$ 38,422</b>	<b>\$ 23,668</b>	<b>\$ 20,120</b>	<b>\$ 44,013</b>	85.96%

**APPENDIX B**

**GENERAL TOWN DEPARTMENTAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed	Variance Budget to Proposed
<b><u>PLANNING and DEVELOPMENT</u></b>						
Salaries	\$ 28,017	\$ 25,369	\$ 77,583	\$ 32,940	\$ 82,264	6.03%
Expenses	\$ 2,499	\$ 782	\$ 2,200	\$ 1,132	\$ 2,200	0.00%
<b>Total</b>	<b>\$ 30,516</b>	<b>\$ 26,151</b>	<b>\$ 79,783</b>	<b>\$ 34,072</b>	<b>\$ 84,464</b>	5.87%
<b><u>CONSERVATION COMMISSION</u></b>						
Salaries	\$ 26,174	\$ 26,523	\$ 27,054	\$ 27,054	\$ 27,595	2.00%
Expenses	\$ 995	\$ 1,339	\$ 2,205	\$ 1,034	\$ 2,205	0.00%
<b>Total</b>	<b>\$ 27,169</b>	<b>\$ 27,862</b>	<b>\$ 29,259</b>	<b>\$ 28,088</b>	<b>\$ 29,800</b>	1.85%
<b><u>CHEBACCO WOODS</u></b>						
Expenses	\$ 1,600	\$ 1,479	\$ 1,600	\$ 1,600	\$ 1,600	0.00%
<b>Total</b>	<b>\$ 1,600</b>	<b>\$ 1,479</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,384,418</b>	<b>\$ 1,482,647</b>	<b>\$ 1,615,795</b>	<b>\$ 1,510,272</b>	<b>\$ 1,774,996</b>	9.85%
<b><u>PROTECTION OF PERSONS &amp; PROPERTY</u></b>						
<b><u>POLICE</u></b>						
Salaries	\$ 1,254,921	\$ 1,196,007	\$ 1,303,809	\$ 1,303,809	\$ 1,339,712	2.75%
Expenses	\$ 91,861	\$ 106,452	\$ 97,067	\$ 111,467	\$ 99,974	2.99%
<b>Total</b>	<b>\$ 1,346,782</b>	<b>\$ 1,302,459</b>	<b>\$ 1,400,876</b>	<b>\$ 1,415,276</b>	<b>\$ 1,439,686</b>	2.77%
<b><u>EMERGENCY MANAGEMENT</u></b>						
Expenses	\$ 903	\$ 246	\$ 1,300	\$ 800	\$ 1,300	0.00%
<b><u>ANIMAL CONTROL</u></b>						
Salaries	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Expenses	\$ 81	\$ 502	\$ 2,500	\$ 500	\$ 2,500	0.00%
<b>Total</b>	<b>\$ 7,281</b>	<b>\$ 7,702</b>	<b>\$ 9,700</b>	<b>\$ 7,700</b>	<b>\$ 9,700</b>	0.00%
<b><u>FIRE</u></b>						
Salaries	\$ 452,118	\$ 466,368	\$ 529,012	\$ 529,012	\$ 580,646	9.76%
Expenses	\$ 77,481	\$ 55,202	\$ 81,477	\$ 89,477	\$ 90,115	10.60%
<b>Total</b>	<b>\$ 529,599</b>	<b>\$ 521,570</b>	<b>\$ 610,489</b>	<b>\$ 618,489</b>	<b>\$ 670,761</b>	9.87%
<b><u>INSPECTIONAL SERVICES</u></b>						
Salaries	\$ 103,299	\$ 104,117	\$ 103,999	\$ 106,499	\$ 104,533	0.51%
Expenses	\$ 6,498	\$ 2,413	\$ 8,650	\$ 1,938	\$ 8,650	0.00%
<b>Total</b>	<b>\$ 109,797</b>	<b>\$ 106,530</b>	<b>\$ 112,649</b>	<b>\$ 108,437</b>	<b>\$ 113,183</b>	0.47%
<b><u>EMERGENCY CENTER OPERATIONS</u></b>						
Salaries	\$ 125,372	\$ 161,856	\$ 208,513	\$ 218,003	\$ 244,459	17.24%
Expenses	\$ 25,981	\$ 23,023	\$ 45,430	\$ 35,940	\$ 42,300	-6.89%
<b>Total</b>	<b>\$ 151,353</b>	<b>\$ 184,879</b>	<b>\$ 253,943</b>	<b>\$ 253,943</b>	<b>\$ 286,759</b>	12.92%
<b><u>STREET LIGHTING</u></b>						
Expenses	\$ 54,480	\$ 52,841	\$ 56,000	\$ 56,000	\$ 56,000	0.00%
<b>TOTAL PROTECTION OF PERSONS</b>	<b>\$ 2,200,195</b>	<b>\$ 2,176,227</b>	<b>\$ 2,444,957</b>	<b>\$ 2,460,645</b>	<b>\$ 2,577,389</b>	5.42%



**APPENDIX B**

**GENERAL TOWN DEPARTMENTAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed	Variance Budget to Proposed
<b><u>SCHOOLS</u></b>						
<b><u>HW REGIONAL SCHOOL DISTRICT</u></b>	\$ 15,291,341	\$ 15,139,497	\$ 15,753,453	\$ 14,705,197	\$ 16,302,008	3.48%
<b><u>ESSEX NS AGRICULTURAL &amp; TECHNICAL SD</u></b>	\$ 177,113	\$ 143,126	\$ 89,064	\$ 89,064	\$ 165,935	86.31%
<b>TOTAL SCHOOLS</b>	<b>\$ 15,468,454</b>	<b>\$ 15,282,623</b>	<b>\$ 15,842,517</b>	<b>\$ 14,794,261</b>	<b>\$ 16,467,943</b>	<b>3.95%</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>						
<b><u>HIGHWAY/DPW</u></b>						
Salaries	\$ 405,437	\$ 414,807	\$ 405,000	\$ 405,000	\$ 433,862	7.13%
Expenses Highway	\$ 131,184	\$ 87,342	\$ 181,750	\$ 181,750	\$ 193,399	6.41%
Expenses DPW	\$ 76,739	\$ 91,221	\$ 89,441	\$ 89,441	\$ 92,147	3.03%
<b>Total</b>	<b>\$ 613,360</b>	<b>\$ 593,370</b>	<b>\$ 676,191</b>	<b>\$ 676,191</b>	<b>\$ 719,408</b>	<b>6.39%</b>
<b><u>SNOW REMOVAL</u></b>						
Salaries	\$ 42,948	\$ 79,710	\$ 72,400	\$ 96,199	\$ 75,745	4.62%
Expenses	\$ 60,018	\$ 149,110	\$ 138,000	\$ 206,300	\$ 136,835	-0.84%
<b>Total</b>	<b>\$ 102,966</b>	<b>\$ 228,820</b>	<b>\$ 210,400</b>	<b>\$ 302,499</b>	<b>\$ 212,580</b>	<b>1.04%</b>
<b><u>PARK, FIELDS AND GROUNDS</u></b>						
Salaries	\$ 68,424	\$ 72,030	\$ 109,907	\$ 79,908	\$ 60,393	-45.05%
Expenses	\$ 14,689	\$ 9,008	\$ 31,505	\$ 22,852	\$ 22,852	-27.47%
<b>Total</b>	<b>\$ 83,113</b>	<b>\$ 81,038</b>	<b>\$ 141,412</b>	<b>\$ 102,760</b>	<b>\$ 83,245</b>	<b>-41.13%</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 799,439</b>	<b>\$ 903,228</b>	<b>\$ 1,028,003</b>	<b>\$ 1,081,450</b>	<b>\$ 1,015,233</b>	<b>-1.24%</b>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>						
<b><u>WASTE, RECYCLING AND LANDFILL</u></b>						
Expenses-	\$ 31,421	\$ 17,532	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Other Financing Use-Waste Reduction Enterprise	\$ 364,270	\$ 334,270	\$ 334,270	\$ 334,270	\$ 294,270	-11.97%
<b>Total</b>	<b>\$ 395,691</b>	<b>\$ 351,802</b>	<b>\$ 354,270</b>	<b>\$ 354,270</b>	<b>\$ 314,270</b>	<b>-11.29%</b>
<b><u>CEMETERY</u></b>						
Salaries	\$ 71,687	\$ 69,502	\$ 73,456	\$ 73,456	\$ 65,068	-11.42%
Expenses	\$ 8,534	\$ 7,772	\$ 9,600	\$ 9,400	\$ 9,600	0.00%
<b>Total</b>	<b>\$ 80,221</b>	<b>\$ 77,274</b>	<b>\$ 83,056</b>	<b>\$ 82,856</b>	<b>\$ 74,668</b>	<b>-10.10%</b>
<b><u>BOARD OF HEALTH</u></b>						
Salaries	\$ 95,131	\$ 96,232	\$ 101,705	\$ 101,705	\$ 103,624	1.89%
Expenses	\$ 952	\$ 1,592	\$ 3,300	\$ 3,300	\$ 3,400	3.03%
<b>Total</b>	<b>\$ 96,083</b>	<b>\$ 97,824</b>	<b>\$ 105,005</b>	<b>\$ 105,005</b>	<b>\$ 107,024</b>	<b>1.92%</b>
<b><u>COUNCIL ON AGING</u></b>						
Salaries	\$ 958	\$ 6,872	\$ 66,066	\$ 66,066	\$ 59,943	-9.27%
Expenses	\$ 11,306	\$ 14,984	\$ 19,292	\$ 19,292	\$ 23,005	19.25%
<b>Total</b>	<b>\$ 12,264</b>	<b>\$ 21,856</b>	<b>\$ 85,358</b>	<b>\$ 85,358</b>	<b>\$ 82,948</b>	<b>-2.82%</b>

**APPENDIX B**

**GENERAL TOWN DEPARTMENTAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed	Variance Budget to Proposed
<b><u>VETERAN BENEFITS</u></b>						
Expenses	\$ 10,755	\$ 14,940	\$ 20,400	\$ 20,400	\$ 20,400	0.00%
Regional District Assessment	\$ 29,037	\$ 28,663	\$ 28,663	\$ 28,663	\$ 28,663	0.00%
<b>Total</b>	<b>\$ 39,792</b>	<b>\$ 43,603</b>	<b>\$ 49,063</b>	<b>\$ 49,063</b>	<b>\$ 49,063</b>	<b>0.00%</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 624,051</b>	<b>\$ 592,359</b>	<b>\$ 676,752</b>	<b>\$ 676,552</b>	<b>\$ 627,973</b>	<b>-7.21%</b>
<b><u>JOINT PROGRAMS</u></b>						
<b><u>LIBRARY</u></b>						
Joint Expenses	496,552	565,310	595,342	575,750	617,367	3.70%
Joint Admin Fees	48,607	12,515	16,716	17,362	19,293	15.42%
<b>TOTAL LIBRARY</b>	<b>\$ 545,159</b>	<b>\$ 577,825</b>	<b>\$ 612,058</b>	<b>\$ 593,112</b>	<b>\$ 636,660</b>	<b>4.02%</b>
<b><u>ELDER VAN PROGRAM</u></b>						
Joint Elder Van Admin Fees	\$ 2,624	\$ 1,485	\$ -			
Joint Elder Van Expense	\$ 27,094	\$ 31,497	\$ -			
<b>TOTAL ELDER VAN</b>	<b>\$ 29,718</b>	<b>\$ 32,982</b>	<b>\$ -</b>			
<b><u>RECREATION</u></b>						
Salaries	\$ 75,151	\$ 70,948	\$ 78,146	\$ 70,434	\$ 80,894	3.52%
Expenses	\$ -	\$ 25,207	\$ 31,475	\$ 31,475	\$ 24,755	-21.35%
<b>TOTAL RECREATION</b>	<b>\$ 75,151</b>	<b>\$ 96,155</b>	<b>\$ 109,621</b>	<b>\$ 101,909</b>	<b>\$ 105,649</b>	<b>-3.62%</b>
<b><u>UNCLASSIFIED</u></b>						
<b><u>MEMORIAL DAY CELEBRATIONS</u></b>						
Expenses	\$ 1,895	\$ 1,871	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
<b><u>ESSEX COUNTY RETIREMENT</u></b>						
General Pensions	\$ 550,077	\$ 614,465	\$ 685,400	\$ 671,950	\$ 718,039	4.76%
<b><u>EMPLOYEE GROUP INSURANCE</u></b>						
Expenses	\$ 665,364	\$ 683,241	\$ 822,103	\$ 822,103	\$ 840,960	2.29%
<b><u>MEDICARE/UNEMPLOYMENT</u></b>						
Expenses	\$ 44,058	\$ 58,983	\$ 71,000	\$ 55,104	\$ 71,000	0.00%
<b><u>GENERAL INSURANCE</u></b>						
Expenses	\$ 158,488	\$ 186,220	\$ 205,000	\$ 174,466	\$ 205,000	0.00%
<b>TOTAL UNCLASSIFIED</b>	<b>\$ 1,419,882</b>	<b>\$ 1,544,780</b>	<b>\$ 1,785,503</b>	<b>\$ 1,725,623</b>	<b>\$ 1,836,999</b>	<b>2.88%</b>

**APPENDIX B**

**GENERAL TOWN DEPARTMENTAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed	Variance Budget to Proposed
<b><u>DEBT - PRINCIPAL &amp; INTEREST</u></b>						
<b><u>INTEREST</u></b>						
Interest - Joint Library	\$ 31,256	\$ 22,725	\$ 20,225	\$ 20,225	\$ 17,725	-12.36%
Interest - Water Filtration	\$ 47,594	\$ 34,375	\$ 30,475	\$ 30,475	\$ 24,825	-18.54%
Interest - Police Fire Station	\$ 175,958	\$ 161,158	\$ 147,858	\$ 147,858	\$ 134,558	-9.00%
Interest-ESCO Projects <i>within the Levy</i>	\$ 7,828	\$ 5,700	\$ 5,100	\$ 5,100	\$ 5,100	0.00%
Interest- Temporary Borrowing <i>within the Levy</i>		\$ 17,974	\$ 10,000	\$ 10,000	\$ 20,000	100.00%
<b>Total</b>	<b>\$ 262,636</b>	<b>\$ 241,932</b>	<b>\$ 213,658</b>	<b>\$ 213,658</b>	<b>\$ 202,208</b>	<b>-5.36%</b>
<b><u>PRINCIPAL</u></b>						
Principal - Joint Library	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 120,000	-4.00%
Principal - Water Filtration	\$ 198,000	\$ 195,000	\$ 190,000	\$ 190,000	\$ 185,000	-2.63%
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	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
<b>Total</b>	<b>\$ 679,000</b>	<b>\$ 675,000</b>	<b>\$ 670,000</b>	<b>\$ 670,000</b>	<b>\$ 660,000</b>	<b>-1.49%</b>
<b><u>SCHOOL DEBT</u></b>						
Principal & Interest - 1988 School Add/Repr						
Principal & Interest - 1997 Middle School	\$ 465,590	\$ 471,356	\$ 476,674	\$ 476,674	\$ 479,893	0.68%
Principal & Interest - 2002 Boiler	\$ 91,080				\$ 85,983	
Principal & Interest - 2013 Buker/Winthrop/Cutler			\$ 5,115	\$ 5,115	\$ 37,391	631.01%
Principal & Interest - ENSATSD						25.21%
<b>Total</b>	<b>\$ 556,670</b>	<b>\$ 471,356</b>	<b>\$ 481,789</b>	<b>\$ 481,789</b>	<b>\$ 603,267</b>	<b>25.21%</b>
<b>TOTAL DEBT - PRINCIPAL &amp; INTEREST</b>	<b>\$ 1,498,306</b>	<b>\$ 1,388,288</b>	<b>\$ 1,365,447</b>	<b>\$ 1,365,447</b>	<b>\$ 1,465,475</b>	<b>7.33%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 24,044,773</b>	<b>\$ 24,077,114</b>	<b>\$ 25,480,653</b>	<b>\$ 24,309,271</b>	<b>\$ 26,508,317</b>	<b>4.03%</b>

**SUMMARY**

TOTAL GENERAL GOVERNMENT	\$ 1,384,418	\$ 1,482,647	\$ 1,615,795	\$ 1,510,272	\$ 1,774,996	9.85%
TOTAL PROTECTION OF PERSONS	\$ 2,200,195	\$ 2,176,227	\$ 2,444,957	\$ 2,460,645	\$ 2,577,389	5.42%
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 799,439	\$ 903,228	\$ 1,028,003	\$ 1,081,450	\$ 1,015,233	-1.24%
TOTAL HEALTH & HUMAN SERVICES	\$ 624,051	\$ 592,359	\$ 676,752	\$ 676,552	\$ 627,973	-7.21%
TOTAL LIBRARY	\$ 545,159	\$ 577,825	\$ 612,058	\$ 593,112	\$ 636,660	4.02%
TOTAL ELDER VAN	\$ 29,718	\$ 32,982	\$ -	\$ -	\$ -	
TOTAL RECREATION	\$ 75,151	\$ 96,155	\$ 109,621	\$ 101,909	\$ 105,649	-3.62%
TOTAL UNCLASSIFIED	\$ 1,419,882	\$ 1,544,780	\$ 1,785,503	\$ 1,725,623	\$ 1,836,999	2.88%
TOTAL TOWN SERVICES	\$ 7,078,013	\$ 7,406,203	\$ 8,272,689	\$ 8,149,563	\$ 8,574,899	3.65%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,498,306	\$ 1,388,288	\$ 1,365,447	\$ 1,365,447	\$ 1,465,475	7.33%
HW REGIONAL SCHOOL DISTRICT	\$ 15,291,341	\$ 15,139,497	\$ 15,753,453	\$ 14,705,197	\$ 16,302,008	3.48%
ESSEX NS AGRICULTURAL & TECHNICAL SD	\$ 177,113	\$ 143,126	\$ 89,064	\$ 89,064	\$ 165,935	86.31%
<b>TOTAL GENERAL TOWN APPROPRIATIONS</b>	<b>\$ 24,044,773</b>	<b>\$ 24,077,114</b>	<b>\$ 25,480,653</b>	<b>\$ 24,309,271</b>	<b>\$ 26,508,317</b>	<b>4.03%</b>

# APPENDIX C

## Hamilton Wenham Regional School District FY15 Budget

Total Expenses				
	FY13 BUD	FY14 BUD	FY15 BUD	Difference
Operating Expense - Gross, before offsets	\$ 28,884,086	\$ 28,293,786	\$ 28,420,061	\$ 126,275
Expense Offsets	\$ 1,594,898	\$ 1,171,200	\$ 987,200	\$ (184,000)
General Operating Expenses (after Offsets)	\$ 27,289,188	\$ 27,122,586	\$ 27,432,861	\$ 310,275
Debt Service Expense	\$ 1,841,232	\$ 1,841,735	\$ 1,970,392	\$ 128,657
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,130,420</b>	<b>\$ 28,964,321</b>	<b>\$ 29,403,253</b>	<b>\$ 438,932</b>
				<b>1.5%</b>

Total Funding Sources				
	FY13 BUD	FY14 BUD ADJ	FY15 BUD	Difference
Revenues				
Chapter 70-Base Aid (Prelim House 2 Proposal 1/22/14)	\$ 3,253,000	\$ 3,370,416	\$ 3,413,341	\$ 42,925
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -
State Transportation Reimbursement	\$ 251,000	\$ 251,000	\$ 290,000	\$ 39,000
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Total Revenues	\$ 4,725,065	\$ 4,842,481	\$ 4,924,406	\$ 81,925
Transfers In From Other Funds				
Excess and Deficiency (1)	\$ 1,491,000	\$ 2,115,920	\$ -	\$ (2,115,920)
Total Transfers	\$ 1,491,000	\$ 2,115,920	\$ -	\$ (2,115,920)
<b>Total Funding Sources</b>	<b>\$ 6,216,065</b>	<b>\$ 6,958,401</b>	<b>\$ 4,924,406</b>	<b>\$ (2,033,995)</b>
				<b>-29.2%</b>
Total Expenditures	\$ 29,130,420	\$ 28,964,321	\$ 29,403,253	\$ 438,932
Less Total Funding Sources	\$ 6,216,065	\$ 6,958,401	\$ 4,924,406	\$ (2,033,995)
<b>NET ASSESSMENT including Debt Service</b>	<b>\$ 22,914,355</b>	<b>\$ 22,005,920</b>	<b>\$ 24,478,847</b>	<b>\$ 2,472,927</b>
				<b>11.2%</b>

(1) FY14 Excess and Deficiency increased from approved budget by \$1,519,443 per School Committee vote on March 6, 2014.

**APPENDIX C  
HAMILTON WENHAM REGIONAL SCHOOL DISTRICT  
3 Year Summary of Assessments to the Towns**

	<u>FY13 BUD</u>	<u>FY14 BUD ADJ</u>	<u>FY15 BUD</u>
Operations *			
Hamilton	\$15,151,446	\$14,705,190	\$16,302,008
Wenham	<u>\$7,053,741</u>	<u>\$6,591,061</u>	<u>\$7,338,512</u>
SubTotal	\$22,205,187	\$21,296,251	\$23,640,520
Debt			
Hamilton	\$471,356	\$476,674	\$565,876
Wenham	<u>\$237,812</u>	<u>\$232,995</u>	<u>\$272,451</u>
SubTotal	\$709,168	\$709,669	\$838,327
Total (1)			
Hamilton	\$15,622,802	\$15,181,864	\$16,867,884
Wenham	<u>\$7,291,553</u>	<u>\$6,824,056</u>	<u>\$7,610,963</u>
Total	\$22,914,355	\$22,005,920	\$24,478,847
* Includes Debt Offsets			
Hamilton	\$12,176	\$12,906	\$11,799
Wenham	<u>(\$12,176)</u>	<u>(\$12,906)</u>	<u>(\$11,799)</u>

(1) FY14 Assessments reduced by \$1,519,443 (return of Certified E&D) per School Committee vote on March 6, 2014.

**APPENDIX D**

**GENERAL TOWN CAPITAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed
<b><u>GENERAL GOVERNMENT</u></b>					
<b><u>SELECTMEN</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>TOWN MANAGER</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>FINANCE</u></b>					
Capital or Lease purchase	\$ 32,816	\$ 776	\$ -	\$ 14,473	\$ 70,000
<b><u>ASSESSORS</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>TREASURER &amp; COLLECTOR</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>FACILITY MANAGEMENT</u></b>					
Capital or Lease purchase	\$ 14,061	\$ 118,058	\$ -	\$ -	\$ -
<b><u>TOWN CLERK</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>PLANNING and DEVELOPMENT</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>CONSERVATION COMMISSION</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>CHEBACCO WOODS</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 46,877</b>	<b>\$ 118,834</b>	<b>\$ -</b>	<b>\$ 14,473</b>	<b>\$ 70,000</b>
<b><u>PROTECTION OF PERSONS &amp; PROPERTY</u></b>					
<b><u>POLICE</u></b>					
Capital or Lease purchase	\$ 39,761	\$ 85,945	\$ 36,750	\$ 49,750	\$ 49,750
<b><u>EMERGENCY MANAGEMENT</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>ANIMAL CONTROL</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>FIRE</u></b>					
Capital or Lease purchase	\$ 9,667	\$ 23,792	\$ -	\$ -	\$ 38,000
<b><u>INSPECTIONAL SERVICES</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>EMERGENCY CENTER OPERATIONS</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>STREET LIGHTING</u></b>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROTECTION OF PERSONS</b>	<b>\$ 49,428</b>	<b>\$ 109,737</b>	<b>\$ 36,750</b>	<b>\$ 49,750</b>	<b>\$ 87,750</b>

**APPENDIX D**

**GENERAL TOWN CAPITAL APPROPRIATION**

	FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2014 Forecasted	FY2015 Proposed
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DEPARTMENT OF PUBLIC WORKS

HIGHWAY/DPW

Capital or Lease Purchase	\$ 9,540	\$ 98,820	\$ 75,000	\$ 150,000	\$ 393,390
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PARK, FIELDS AND GROUNDS

Capital or Lease purchase	\$ -	\$ 16,129	\$ -	\$ -	\$ -
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<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 9,540</b>	<b>\$ 114,949</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 393,390</b>
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HEALTH & HUMAN SERVICES

WASTE, RECYCLING AND LANDFILL

Capital or Lease purchase	\$ -	\$ 16,129	\$ -	\$ -	\$ -
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CEMETERY

Capital or Lease purchase	\$ 10,931	\$ 10,931	\$ -	\$ -	\$ -
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BOARD OF HEALTH

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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COUNCIL ON AGING

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 10,931</b>	<b>\$ 27,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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JOINT PROGRAMS

LIBRARY

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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RECREATION

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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<b>TOTAL CAPITAL FOR GENERAL FUND</b>	<b>\$ 116,776</b>	<b>\$ 370,580</b>	<b>\$ 111,750</b>	<b>\$ 214,223</b>	<b>\$ 551,140</b>
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**SUMMARY**

TOTAL GENERAL GOVERNMENT	\$ 46,877	\$ 118,834	\$ -	\$ 14,473	\$ 70,000
TOTAL PROTECTION OF PERSONS	\$ 49,428	\$ 109,737	\$ 36,750	\$ 49,750	\$ 87,750
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 9,540	\$ 114,949	\$ 75,000	\$ 150,000	\$ 393,390
TOTAL HEALTH & HUMAN SERVICES	\$ 10,931	\$ 27,060	\$ -	\$ -	\$ -
TOTAL LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL TOWN APPROPRIATIONS</b>	<b>\$ 116,776</b>	<b>\$ 370,580</b>	<b>\$ 111,750</b>	<b>\$ 214,223</b>	<b>\$ 551,140</b>

## APPENDIX D

### Capital Improvement for Fiscal 2015

Department	Year	Model	Original Purchase Price	Replacement Cost	Trade in Value	Mileage /hours	Maint. Cost TD	Future Repairs Costs	Planned Usage	Notes
General		Centrex	0	\$ 70,000					VOIP SERVER, Voice Mail & Sets	Improve the communications
Fire	1998	F-150	\$ -	\$ 38,000		59,781			Utility truck	Extensive corrosion to the floor base
Police	2008	Crown Victoria	\$ 22,043	\$ 36,750		146,298	\$ 7,212		Line Operation car	Rotation replacement with Ford Explorer
Police	2003	Ford SUV	\$ 32,939	\$ 13,000		69,189	\$ 10,706		Chief Vehicle-Unmarked	Underbody corrosion including fuel, brake lines, cab supports, & frame extensions. Replacement with Ford Explorer Lease Purchase
Essex Street Pathway				\$ 50,000					2.5 miles of an unpaved pathway	Phase I: Development A multi year capital improvement program to establish and maintain the Essex Street pathway
Highway	2001	Int'l Snow Fighter	\$ 70,965	\$ 155,500		160,000	\$ 28,102	N/A	Front line sander with wing plow	Extensive underbody & structural corrosion, including frame & cross member, cab supports, radiator assembly, firewall, floorboards, etc. Expect failure at MA Safety Insp. 12/14. Not possible or advisable.
Highway	1999	Int'l 4700 Dump/Snow Plow	\$ 55,148	\$ 114,500	\$ 6,000	62,000	\$ 13,932	\$ 4,411	Medium sized dump/snow plow used for distribution, maintenance and snow operations	Extensive underbody corrosion including firewall, floor boards, cab and radiator supports, etc.
Highway	2005	GMC 1 Ton Dump Snow Plow	\$ 32,008	\$ 42,365	\$ 4,000	120,000	\$ 9,946	\$ 2,175	Front line road maintenance/plow truck	Underbody corrosion including fuel, brake lines, cab supports, dump body, & frame extensions.
Highway	2006	GMC K2500 Pick-up Snow Plow	\$ 25,700	\$ 31,025	\$ 4,200	132,000	\$ 3,926	\$ 650	Front line highway multi use/plow truck	Underbody and exterior corrosion including fuel, brake lines, cab supports, bumper, cross members frame extensions.

**Subtotal Town** **\$ 551,140**



**APPENDIX E  
WATER ENTERPRISE APPROPRIATION**

	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 STM</b>	<b>FY2014 Forecasted</b>	<b>FY2015 Proposed</b>	<b>Variance STM to Proposed</b>
<b><u>REVENUE</u></b>						
User Charges	\$ 960,036	\$ 945,055	\$ 995,305	\$ 944,838	\$ 1,142,408	14.78%
Water Lien	\$ 35,413	\$ 29,723	\$ 21,827	\$ 20,529	\$ 21,827	0.00%
Miscellaneous	\$ 11,336	\$ 7,625	\$ 6,479	\$ 15,147	\$ 6,479	0.00%
Penalty & Interest	\$ 2,974	\$ 3,008	\$ 2,929	\$ 4,319	\$ 2,929	0.00%
Other Financing Source	\$ 25	\$ 155,179	\$ -	\$ 7,120	\$ 150,000	
<b>TOTAL REVENUE</b>	<b>\$ 1,009,784</b>	<b>\$ 1,140,590</b>	<b>\$ 1,026,540</b>	<b>\$ 991,953</b>	<b>\$ 1,323,643</b>	<b>28.94%</b>
<b><u>EXPENSES</u></b>						
<b>PERSONNEL EXPENSE</b>						
Salaries and Wages	\$ 209,846	\$ 215,397	\$ 187,370	\$ 187,370	\$ 219,496	17.15%
Overtime Wages	\$ 49,914	\$ 46,456	\$ 75,814	\$ 75,814	\$ 50,814	-32.98%
Allowances/Medicare	\$ 6,672	\$ 6,170	\$ 6,225	\$ 6,225	\$ 8,925	43.37%
<b>Total</b>	<b>\$ 266,432</b>	<b>\$ 268,022</b>	<b>\$ 269,409</b>	<b>\$ 269,409</b>	<b>\$ 279,235</b>	<b>3.65%</b>
<b>PURCHASE OF SERVICES</b>						
Utilities	\$ 86,321	\$ 74,515	\$ 93,000	\$ 92,085	\$ 93,000	0.00%
Repair & Mtce of Vehicles	\$ 436		\$ 2,000	\$ 670	\$ 2,000	0.00%
Repair & Mtce of Plant	\$ 22,288	\$ 28,508	\$ 25,000	\$ 70,222	\$ 68,815	175.26%
Repair & Mtce of Distribution	\$ 16,681	\$ 22,970	\$ 25,000	\$ 6,000	\$ 25,000	0.00%
Rental & Lease	\$ 1,441	\$ 1,707	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
Legal Services	\$ 22,122	\$ 3,130	\$ 15,000	\$ 2,000	\$ 15,000	0.00%
Billing, Consultative & Inspectional	\$ 30,554	\$ 29,245	\$ 34,000	\$ 28,000	\$ 50,016	47.11%
Media and Communication	\$ 12,978	\$ 14,061	\$ 14,000	\$ 14,000	\$ 14,000	0.00%
Public Safety Detail	\$ 3,886	\$ 986	\$ 4,500	\$ 3,224	\$ 4,500	0.00%
Professional Training	\$ 1,510	\$ 1,280	\$ 1,700	\$ 1,700	\$ 1,700	0.00%
<b>Total</b>	<b>\$ 198,217</b>	<b>\$ 176,402</b>	<b>\$ 215,300</b>	<b>\$ 219,001</b>	<b>\$ 275,131</b>	<b>27.79%</b>
<b>OPERATING SUPPLIES</b>						
Building-HVAC to Custodial	\$ 3,494	\$ 5,149	\$ 2,500	\$ 10,356	\$ 2,500	0.00%
Vehicle & Equipment Fuel	\$ 11,447	\$ 12,639	\$ 10,000	\$ 9,382	\$ 10,000	0.00%
Vehicle & Equipment Supplies	\$ 4,301	1485	\$ 2,800	\$ 2,436	\$ 2,800	0.00%
Small Equipment	\$ 2,652	\$ 1,713	\$ 1,000	\$ 2,809	\$ 1,000	0.00%
Food & Medical	\$ 650	\$ 714	\$ 900	\$ 900	\$ 1,100	22.22%
Water Treatment	\$ 42,828	\$ 38,506	\$ 50,000	\$ 41,570	\$ 60,189	20.38%
<b>Total</b>	<b>\$ 65,372</b>	<b>\$ 60,206</b>	<b>\$ 67,200</b>	<b>\$ 67,453</b>	<b>\$ 77,589</b>	<b>15.46%</b>
<b>OTHER CHARGES</b>						
Governmental & Professional Fees	\$ 4,158	\$ 1,171	\$ 4,000	\$ 3,968	\$ 4,000	0.00%
Travel	\$ 10	\$ 2,393	\$ 400	\$ 200	\$ 400	0.00%
Water Emergency Fund			\$ 15,000		\$ 15,000	0.00%
Other Financing Use-Town	\$ 303,784	\$ 334,307	\$ 334,307	\$ 334,307	\$ 334,307	0.00%
<b>Total</b>	<b>\$ 307,952</b>	<b>\$ 337,871</b>	<b>\$ 353,707</b>	<b>\$ 338,475</b>	<b>\$ 353,707</b>	<b>0.00%</b>
<b>CAPITAL EXPENSE</b>						
Debt Service Interest	\$ 8,589	\$ 5,924	\$ 5,924	\$ 5,924	\$ 3,225	-45.56%
Debt Service Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Debt Borrowing			\$ 45,000	\$ 26,000	\$ 45,000	0.00%
Art 2006-2-4 Radio Meters						
Capital Plant. Distribution & Meters	\$ 29,770	\$ 30,330	\$ 25,000	\$ 16,816	\$ 130,000	420.00%
Capital Vehicle Replacement		\$ 135,313			\$ 101,000	
<b>Total</b>	<b>\$ 83,359</b>	<b>\$ 216,567</b>	<b>\$ 120,924</b>	<b>\$ 93,740</b>	<b>\$ 324,225</b>	<b>168.12%</b>
<b>TOTAL EXPENSE</b>	<b>\$ 921,332</b>	<b>\$ 1,059,068</b>	<b>\$ 1,026,540</b>	<b>\$ 988,078</b>	<b>\$ 1,309,887</b>	<b>27.60%</b>
<b>NET OPERATING</b>	<b>\$ 88,452</b>	<b>\$ 81,522</b>	<b>\$ -</b>	<b>\$ 3,875</b>	<b>\$ 13,756</b>	
<b>CERTIFIED RETAINED EARNINGS</b>	<b>\$ 195,942</b>	<b>\$ 258,100</b>				

**APPENDIX E**

**Capital Improvement for Fiscal 2015**

Department	Year	Model	Original Purchase Price	Replacement Cost	Trade in Value	Mileage /hours	Maint. Cost TD	Future Repairs Costs	Usage	Notes
Water	2000	Case 580SL Backhoe	\$ 65,000	\$ 101,000	\$ 4,000	4,100	\$ 9,118	\$ 3,200	Water Department equipment and snow operations	Extensive corrosion including hood assembly, doors, battery platform, floor and hydraulic tubes
Water		Test Well Exploration	\$ -	\$ 50,000					Water Supply Development	For initial testing and exploration of gravel packed wells in search of future primary and secondary well sources.
Water		Well	\$ -	\$ 45,000					Idle wood #1	To provide for VFD flow control of Idle wood #1 and specific well redevelopment.
Water		Hydrant & Gate Valves	\$ -	\$ 15,000					Fire Hydrants for fire suppression	Hydrant Replacement Program
Water		Upgrade chemical feed system	\$ -	\$ 10,000					Water Plant	To install perisatatic pumps at the Water Treatment Plant for potassium permanganate.
Water		Meter Replacement Program	\$ -	\$ 10,000					Distributions System	Meter Replacement Program at individual

**Total** **\$ 231,000**

**APPENDIX F**

**WASTE ENTERPRISE APPROPRIATION**

	<b>FY2012 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY14 Forecasted</b>	<b>FY15 Proposed</b>	<b>Variance Proposed to Projected</b>
<b><u>REVENUE</u></b>						
User Charges	\$ 51,519	\$ 76,390	\$ 85,000	\$ 81,677	\$ 85,000	0.00%
Other Funds		\$ 60,576				
Municipal Receipts		\$ 57,546	\$ 29,768	\$ 29,768		
Other Financing Source	\$ 386,013	\$ 334,270	\$ 334,270	\$ 334,270	\$ 294,270	-13.59%
<b>TOTAL REVENUE</b>	<b>\$ 437,532</b>	<b>\$ 528,782</b>	<b>\$ 449,038</b>	<b>\$ 445,715</b>	<b>\$ 379,270</b>	<b>-18.40%</b>
<b><u>OPERATING EXPENSE</u></b>						
Wages & Salaries		\$ 1,419	\$ 1,000	\$ 2,853	\$ 3,025	66.94%
Consultative Services	\$ 895	\$ 14,981	\$ 1,000	\$ 1,504		
Contract Services-Bags	\$ 17,106	\$ 11,094	\$ 17,580	\$ 10,642	\$ 17,580	0.00%
Supplies	\$ 1,357	\$ 2,300	\$ 500	\$ 5,399	\$ 525	4.76%
Rental & Lease of Equipment	\$ 80,451	\$ 80,452	\$ 80,749	\$ 80,749		
Advertising	\$ 6,669	\$ 276	\$ 500		\$ 500	0.00%
Postage & Shipping	\$ 45					
Collection & Hauling	\$ 278,324	\$ 258,816	\$ 242,456	\$ 242,456	\$ 263,427	7.96%
Tipping & Disposal	\$ 128,039	\$ 84,803	\$ 97,200	\$ 88,321	\$ 88,800	-9.46%
Hazardous Waste Contracts	\$ 2,242	\$ 3,420	\$ 3,419	\$ 4,340	\$ 3,419	0.00%
Fuel Adjustment						
Other Financing Use to GF						
<b>TOTAL EXPENSE</b>	<b>\$ 515,128</b>	<b>\$ 457,561</b>	<b>\$ 444,404</b>	<b>\$ 436,264</b>	<b>\$ 377,276</b>	<b>-17.79%</b>
<b>NET OPERATING</b>	<b>\$ (77,596)</b>	<b>\$ 71,221</b>	<b>\$ 4,634</b>	<b>\$ 9,451</b>	<b>\$ 1,994</b>	<b>-132.40%</b>
<b><i>CERTIFIED RETAINED EARNINGS</i></b>	<b>\$ (1,805)</b>	<b>\$ 11,240</b>				

**APPENDIX G**

**COMMUNITY PRESERVATION COMMITTEE BUDGET**

<b>No.</b>	<b>PURPOSE</b>
	<b><u>Open Space and Recreation - Project</u></b>
1.	To appropriate \$46,200.00 of FY 15 Community Preservation Fund Revenues to fund the debt service for the Donovan Acquisition (\$43,100.00 in principal and \$3,100.00 in interest).
	<b><u>Historic Preservation - Projects</u></b>
2.	To appropriate \$9,820.00 of FY15 Community Preservation Fund Revenues to fund the preservation and digitization of the Hamilton Historical Society's pictorial collection.
3.	To appropriate \$5,500.00 of FY15 Community Preservation Fund Revenues to fund the preservation of records held by the Hamilton Town Clerk.
4.	To appropriate \$30,150.00 of FY15 Community Preservation Fund Revenues to fund the renovation of the bathrooms, and their ADA accessibility, of the Hamilton Senior Center.
5.	To appropriate \$97,100 of FY15 Community Preservation Historic Preservation Reserves to fund the restoration and rehabilitation of the American Legion Post 194 Building.
	<b><u>Community Housing - Reserve</u></b>
6.	To reserve \$41,920.00 of FY 15 Community Preservation Fund Revenues to the Community Preservation Fund Community Housing Reserve.
	<b><u>Administration - Expense</u></b>
7.	To appropriate \$20,960.00 of FY 15 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>FY15 Revenues</u>		
Open Space Project	\$46,200.00	11.02%
Historic Preservation Projects	\$45,470.00	10.85%
Community Housing Reserve	\$41,920.00	10.00%
Administration Expense	\$20,960.00	5.00%
Not Appropriated	\$264,653.00	63.13%
<b>Total FY15 Revenues</b>	<b>\$419,203 .00</b>	<b>100.00 %</b>
<u>Historic Preservation Reserves</u>	\$91,700.00	

**Anticipated FY15 CPA Revenues will be \$419,203 (including estimated state match).  
FY 15 Community Preservation Revenues that are not appropriated or reserved,  
estimated at \$264,653, will at year end be added to the Fund Balance.**

## APPENDIX H

### DEPARTMENTAL REVOLVING FUNDS

Revolving Fund	Authorized to Spend Fund	Revenue Source	Use of Fund	FY15 Spending Limit	Disposition of FY14 Fund Balance
<b>Recreation and Parks</b> <i>(reauthorization)</i>	Town Manager	Recreation program fees	Salaries, expenses, supplies, and contractual services to operate recreational programs	\$223,739	Balance available for expenditure
<b>Council on Aging</b> <i>(reauthorization)</i>	Town Manager	Receipts and fees from COA programs, activities and trips	Salaries, expenses, supplies, and contractual services to operate COA programs, activities and trips	\$20,000	Balance available for expenditure
<b>Emergency Dispensing Services and Clinics</b> <i>(reauthorization)</i>	Town Manager	Receipts from insurance reimbursement, bequest and contributions	Expenses, supplies, and contractual services to operate EDS and clinics	\$10,000	Balance available for expenditure

## **APPENDIX I**

**TBD**

## APPENDIX J

### AMENDMENTS OF TOWN BY-LAW CHAPTER II RULES AND PROCEDURE OF TOWN MEETINGS

Ch. II, Section 5 currently reads:

No money shall be appropriated from the Stabilization Fund except by a 2/3 vote at a Town Meeting.

Ch. II, Section 5 is proposed to read:

No money shall be appropriated to or from the Stabilization Fund except by a 2/3 vote at a Town Meeting.

Ch. II Section 8 currently reads:

The conduct of all Town Meetings not prescribed by law or by the foregoing rules shall be determined by the rules of practice contained in **Town Meeting Time**, A Handbook of Parliamentary Law, Second Edition.

Ch. II, Section 8 is proposed to read:

The conduct of all Town Meetings not prescribed by law or by the foregoing rules shall be determined by the rules of practice contained in the most current edition of **Town Meeting Time**, A Handbook of Parliamentary Law.

## APPENDIX K

### AMENDMENT TO REGIONAL SCHOOL AGREEMENT

The Agreement between the Towns of Hamilton and Wenham with respect to the establishment of a Regional School District Section I, Paragraph (B) shall be revised to read as follows:

“The powers and duties of the regional school district shall be vested in and exercised by a regional district school committee, hereinafter referred to as the Committee. All members of the Committee shall serve until their respective successors are elected and qualified. The Committee, which consisted of nine (9) members as of January 1, 2014, shall be reduced as follows to seven (7) members having staggered terms:

(a) Notwithstanding Section I, Paragraph (H), no vacancies on the Committee shall be filled unless such vacancy would reduce the number of members below seven (7).

(b) At the district election in 2015, the number of members to be elected shall be such as to bring the Committee to a total of eight (8) members. Notwithstanding the preceding sentence, if vacancies reduce the number of members to seven (7) prior to the 2015 election, then the number elected in 2015 shall be such as to bring the Committee to a total of seven (7).

(c) At the district election in 2016, the number of members to be elected shall be such as to bring the Committee to a total of seven (7) members.

(d) Thereafter the seven (7) members of the Committee shall be elected in staggered terms, such that every third year three (3) members shall be elected and in all other years two (2) members shall be elected.”