

**HAMPDEN,
MASSACHUSETTS**

**SUPPLEMENTARY REPORT
AND RECOMMENDATIONS**

OF THE HAMPDEN ADVISORY COMMITTEE

BUDGET & WARRANT

FOR YEAR ENDING JUNE 30, 2009

**PLEASE BRING THIS BOOKLET TO TOWN MEETING
MONDAY, APRIL 28, 2008**

FINANCIAL TERMS USED AT TOWN MEETING

PROPOSITION 2-1/2: Law enacted in 1980 limiting the increase of property tax levy limit to 2-1/2% plus new growth as of January 1 for the subsequent year.

LEVY: Revenue raised through real and personal property tax.

LEVY LIMIT: Maximum amount a town can levy in a given year.

NEW GROWTH: New construction, additions and alterations that result in increases in assessed valuations.

DEBT EXCLUSION: Enables a community to assess taxes in excess of its levy limit for the purpose of raising funds to pay for the costs of capital projects. This exclusion only affects the levy limit for the fiscal year in which the project is undertaken.

CAPITAL OUTLAY EXPENDITURE EXCLUSION: Enables a town to assess taxes in excess of its levy limit for the purpose of raising funds to pay for the costs of capital projects. This exclusion only affects the levy limit for the fiscal year in which the project is undertaken.

OVERRIDE: Enables a town to permanently increase its levy limit by a specific dollar amount for operating costs that the community expects will continue in the future.

CHERRY SHEET: Named for the cherry colored paper on which it was originally printed, the Cherry Sheet is the official notification from the Commissioner of Revenue of the next fiscal year's state aid and assessments to communities and regional school districts.

UNAPPROPRIATED AVAILABLE FUNDS: Sum of funds appropriated and raised by the Town but not expended, minus uncollected taxes from prior years. Must be certified by the Massachusetts Bureau of Accounts before it can be appropriated.

OVERLAY: Amount raised by the Assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

OVERLAY RESERVE: The accumulated amount of overlay for previous years that has not been used.

OVERLAY SURPLUS: The portion of each year's overlay account no longer required to cover property tax abatements and exemptions.

RESERVE FUND: A fund established at the Annual Town Meeting which is under the control of the Advisory Committee and from which transfers may be made for extraordinary or unforeseen expenditures.

STABILIZATION FUND: An account from which amounts may be appropriated for any lawful purpose. A two-thirds vote of town meeting is required to appropriate money from the stabilization fund.

REVENUE BUDGET FOR FISCAL YEAR 2009						
PROPERTY TAXES						
	FISCAL YEAR 2008 BASE			7,487,277		
	PLUS 2.5%			187,181		
	PLUS FY2009 GROWTH			125,000		
					7,799,458	
EXEMPT DEBT						
	GREEN MEADOW			282,375		
	REG SCHOOL			46,496		
	FIRE TRUCK			40,188		
	INFRASTRUCTURE			340,000		
					709,059	*
RECURRING REVENUE						
	STATE AID-CHERRY SHEET					
	LOTTERY			623,491	a	
	QUINN BILL			30,705		
	EXEMPTIONS. ELDERLY			8,200		
	EXEMPTIONS, VETERANS			4,518		
	LIBRARY			7,372		
					674,286	
	LOCAL ESTIMATED RECEIPTS					
	DEPARTMENTAL REVENUE			45,000		
	MOTOR VEHICLE EXCISE			580,000		
	TAX PENALTIES & INT			34,037		
	LICENSES & PERMITS			6,555		
	INTEREST			32,725		
	CELL TOWER			10,200		
	COURT FINES			19,390		
					727,907	
TOTAL REVENUE AVAILABLE FOR EXPENDITURE						9,910,710
CHARGES AGAINST REVENUE						
	TAX TITLE			11,500		
	INTEREST DEFICIT			8,000		
	SNOW & ICE DEFICIT			91,000		
	STATE/COUNTY ASSESSMENTS			15,430		
	OTHER GOV'T ASSESSMENTS			16,595		
	OVERLAY			75,000		
	LIBRARY			7,372		
TOTAL CHARGES AGAINST REVENUE						224,897
AVAILABLE FOR APPROPRIATION						9,685,813
a) 80% of FY '08 actual State revenues received						

TOWN OF HAMPDEN

Commonwealth of Massachusetts

County of Hampden

Town of Hampden

TO: Either of the Constables of the said Town of Hampden in said County:

Greeting: In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Hampden qualified to vote in Town Affairs, to meet at Thornton W. Burgess Middle School, Wilbraham Road, Hampden, on Monday, April 28, 2008 at seven o'clock in the evening, then and there to act on the following articles:

Article 1. TOWN REPORTS

To hear the Annual Town Reports of all officers of the Town and any committee whose duty it may be to report at said meeting, and act thereon, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 2. BUDGET

To see if the Town will vote to fix the salary and compensation of all elective officers of the Town as provided for by Section 108 of Chapter 41, General Laws and to raise and appropriate the necessary sums to cover same, and to raise money and make appropriations to defray the expenses of the Town for the period July 1, 2008 to June 30, 2009 or take any other action relative thereto.

Explanation: This article presents the Advisory Committee's recommendations for appropriations to fund the FY 2009 budget.

The Advisory Committee recommends favorable action.

Article 3. PREVIOUS BILLS

To see if the Town will vote to authorize the payment of any departmental bills of the year FY-07 or previous years, and will vote to raise and appropriate a sum of money therefore, or take any other action relative thereto.

Explanation: Occasionally bills are remitted for expenses incurred in prior fiscal years.

The Advisory Committee recommends favorable action.

Article 4. REVOLVING FUND – BOARD OF ASSESSORS

To see if the Town of Hampden will vote to authorize the Town, acting through its Board of Assessors to establish a revolving fund, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½ , for the purpose of receiving and expending monies from fees collected, said funds to be deposited with the Town Treasurer, and with payments from the fund to be expended by the Board of Assessors to defray the costs of equipment and supplies connected with public documents, said fund not to exceed **\$2,500** for the fiscal year 2009, or take any other action relative thereto.

Explanation: State law allows certain departments to set up accounts to collect and disburse fee revenues, and requires that Annual Town Meeting approve these accounts each year (for Articles 4 through 9).

The Advisory Committee recommends favorable action.

Article 5. REVOLVING FUND – BOARD OF HEALTH

To see if the Town of Hampden will vote to authorize the Town, acting through its Board of Health, to establish a revolving fund, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½, for the purpose of receiving and expending fees paid for issuance of licenses, permits and inspections, said funds to be deposited with the Town Treasurer, and with payments from the fund to be expended by the Board of Health to defray salaries of part-time employees, said fund not to exceed **\$40,000** for the fiscal year 2009, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 6. REVOLVING FUND – BUILDING DEPARTMENT

To see if the Town of Hampden will vote to authorize the Town, acting through its Board of Selectmen, to establish a revolving fund for the Building Department, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½, for the purpose of receiving fees paid for issuance of building permits, inspection fees, including weights and measures, said funds to be deposited with the Town Treasurer and with payments from the fund to be expended by the Board of Selectmen to defray salaries and expenses of part-time employees of the Building Department and consultants, said fund not to exceed **\$50,000** for the fiscal year 2009, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 7. REVOLVING FUND – LIBRARY TRUSTEES

To see if the Town of Hampden will vote to authorize the Town, acting through its Library Trustees, to establish a revolving fund, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½, for the purpose of receiving fines paid for overdue, lost and/or damaged materials, said funds to be deposited with the Town Treasurer, and with payments from the fund to be expended by the Library Trustees to defray the costs of repairs and supplies and to purchase books and materials, said fund not to exceed **\$6,000** for the fiscal year 2009, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 8. REVOLVING FUND – COUNCIL ON AGING

To see if the Town of Hampden will vote to authorize the Town, acting through its Council on Aging, to establish a revolving fund, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½, for the purpose of receiving proceeds from classes, programs and other fees, said funds to be deposited with the Town Treasurer, and with payments from the fund to be expended by the Council on Aging to defray the costs of classes, supplies and other necessary expenses, said fund not to exceed **\$30,000** for the fiscal year 2009, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 9. REVOLVING FUND – TAX COLLECTOR

To see if the Town of Hampden will vote to authorize the Town, acting through its Tax Collector to establish a revolving fund, separate from the General Fund, in accordance with MA General Laws Chapter 44, Section 53E ½ for the purpose of receiving and expending monies from charges collected, said funds to be deposited with the Town Treasurer, and with payments from the fund to be expended by the Tax Collector to defray the costs of equipment and supplies

connected with public documents, said fund not to exceed **\$2,500** for the fiscal year 2009, or take any other action relative thereto.

The Advisory Committee recommends favorable action.

Article 10. ENTERPRISE FUND TRANSFER STATION

To see if the town will vote to appropriate a sum of money from anticipated transfer station revenues for the purpose of funding for Fiscal Year 2009 the Transfer Station Enterprise Fund established pursuant to Article 10 on the April 30, 2007 Annual Town Meeting warrant, or take any other action relative thereto.

Explanation: The operation of the transfer station and recycling center through an Enterprise Fund requires a budget to be voted annually at the Town Meeting.

The Advisory Committee recommends favorable action.

Article 11. COMMUNITY PRESERVATION COMMITTEE

To hear the report and recommendations of the Community Preservation Committee, which include transfer requests, and then to see if the Town will vote to appropriate or reserve from the Community Preservation annual revenues in the amounts recommended by the Community Preservation annual revenues in the amounts recommended by the Community Preservation Committee for committee administrative expenses, community preservation projects and other expenses in fiscal year 2009 with each item to be considered a separate appropriation, or take any other action relative thereto.

Explanation: In 2001 the town voted by ballot to accept the Community Preservation Act (CPA). The CPA provides funding through a property tax surcharge and state contribution toward projects related to open space preservation, historic preservation and affordable housing. The act provided for establishment of a local Community Preservation Committee to review projects and recommend utilization of CPA receipts to Town Meeting. This article addresses the committee's report and asks Town Meeting to act on it, including appropriations recommended by the committee.

The Advisory Committee recommends favorable action.

Article 12. COMMUNITY PRESERVATION COMMITTEE

To see if the Town will vote to accept the recommendations of the Community Preservation Committee for the 2nd year's appropriation of \$50,000 toward the purchase price of conservation restrictions on the so-called Kibbe Farm parcel on South Road, to be maintained in perpetuity for conservation purposes, or take any other action relative thereto.

Explanation: In 2007 the town voted to spend \$100,000 over two years towards this purpose. Each annual payment requires Town Meeting approval.

The Advisory Committee recommends favorable action.

Article 13. CONSERVATION FUND

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money for the Conservation Fund, said fund to be used for the purpose of acquiring available land for the Town for conservation purposes, if said purchase is voted upon and approved at Annual or Special Town Meeting prior to such purchase, or take any other action relative thereto.

Explanation: The article is self explanatory.

The Advisory Committee recommends favorable action.

Article 14. HIGHWAY STATE AID

To see if the Town will vote to accept a sum of money from the Commonwealth of Massachusetts under the provisions of local aid fund distribution, the General Laws Chapter 90, Section 34, and be allowed to borrow in anticipation of reimbursement, or take any other action relative thereto.

Explanation: The article is self explanatory.

The Advisory Committee recommends favorable action.

Article 15. GENERAL BYLAW - STORMWATER

To see if the Town will vote to amend the General By-law of the Town by accepting the following changes to Chapter XIV (A) Erosion and Sediment Control for Stormwater Management.

Replace "ordinance" with "by-law" throughout the document,

Section 2, Definitions

Delete:

"Person" is any individual, group of individuals, association, partnership, corporation, company, business, organization, trust, estate, administrative agency, public or quasi-public corporation or body, the Commonwealth or political subdivision thereof.

And replace with:

"Person" is any individual, group of individuals, association, partnership, corporation, company, business, organization, trust, estate, administrative agency, public or quasi-public corporation or body, the Commonwealth or political subdivision to the extent permitted by law thereof.

Section 3, Applicability, item 2, Exemptions,

Delete:

- A. Any agricultural activity which is consistent with an approved soil conservation plan prepared or approved by the natural resource conservation service;
- B. Any logging which is consistent with a timber management plan approved under the Forest Cutting Practice Act by Massachusetts Department of Environmental Management;
- C. Additions or modifications to existing single family structures;
- D. Developments that do not disturb more than 40,000 square feet of land, provided that they are not part of a larger common development plan;
- E. Repairs to any storm water treatment system deemed necessary by the Designated Agent;
- F. Any emergency activity that is immediately necessary for the protection of life, property or the environment, as determined by the Designated Agent; and
- G. Single family residential uses disturbing less than 40,000 square feet.

And replace with:

- A. Additions or modifications to existing single family structures;
- B. Developments that do not disturb more than 40,000 square feet of land, provided that they are not part of a larger common development plan;
- C. Repairs to any storm water treatment system deemed necessary by the Designated Agent;

- D. Any emergency activity that is immediately necessary for the protection of life, property or the environment, as determined by the Designated Agent; and
- E. Single family residential uses disturbing less than 40,000 square feet.

Section 4, Permit Procedures and Requirements, item 1, Permit Required

Delete:

No land owner or land operator shall receive any of the building, grading, or other land development permits required for land disturbance activities, and no land owner shall commence land disturbance activities, without approval of a Stormwater Management Permit from the Designated Authority and meeting the requirements of this ordinance.

And replace with:

No land owner shall commence land disturbance activities, without approval of a Stormwater Management Permit from the Designated Authority and meeting the requirements of this ordinance.

Section 5, The Stormwater Management and Erosion Control Plan, item 1, M, (5)

Delete:

(5) notes on drawings specifying materials to be used, construction specifications and typical, and

And replace with:

(5) notes on drawings specifying materials to be used, construction specifications and typical.

Or take any other action relative thereto.

Explanation: Some changes were recommended to the bylaw as approved at the 2007 Annual Town Meeting.

The Advisory Committee will make a recommendation from the floor.

Article 16. LIBRARY ADDITIONAL STATE AID

To see if the Town will vote that in Fiscal Year 2009, if State aid for the Library is received, this money will be made available for Library Trustees to use at their discretion, or take any other action relative thereto.

Explanation: Town Meeting approval is required to permit the Library Trustees to accept State Aid for the Library use.

The Advisory Committee recommends favorable action.

Article 17. BOARD OF ASSESSORS

To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to the Assessor's Stabilization Fund to meet all Department of Revenue mandated programs, or take any other action relative thereto.

Explanation: In 2006, the Town established a Stabilization Account specifically for the Assessors revaluation and field list expenditures. \$10,000 is being requested.

The Advisory Committee recommends favorable action.

Article 18. BOARD OF ASSESSORS

To see if the Town will transfer from the Assessor's Stabilization Fund a sum of money for the FY2009 revaluation, or take any other action relative thereto.

Explanation: \$6,500 is needed to complete the required Full List and Measure of all properties in Hampden.

The Advisory Committee recommends favorable action.

Article 19. BOARD OF ASSESSORS

To see if the Town will accept MA General Laws Chapter 59 Section 5 (54) added by Chapter 159 of the Acts of 2000 to exempt personal property accounts under \$5,000 in value.

The Advisory Committee recommends favorable action.

Article 20. DARE PROGRAM

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to fund the DARE program at Thornton W. Burgess School, or take any other action relative thereto.

Explanation: Estimated cost \$6,000.

The Advisory Committee recommends favorable action.

Article 21. GENERAL BYLAW

To see if the Town will vote to amend the General Bylaws of the Town by striking the present Chapter VIII, Protection of Persons or Property, Section 5 and replacing it with the following:

The purpose of this section is to regulate and control unregistered and disassembled motor vehicles within the Town of Hampden, to protect the views along our publicly traveled ways and to keep the visual impact of such vehicles on the neighborhood to a minimum. Any motor vehicle which does not have a displayed valid license plate will be considered unregistered for enforcement of this chapter.

1. Keeping more than one unregistered vehicle prohibited; exceptions.

The keeping of more than one unregistered automobile or truck, assembled or disassembled, on any premises shall not be permitted within the R-4 or R-6 District, unless the said automobiles or trucks are stored within an enclosed building.

2. Special permit.

A. A special permit to keep more than one unregistered automobile or truck on any premises not within an enclosed building may be granted by the Board of Selectmen, if it finds that such keeping:

- (1) Is in harmony with the general purposes and intent of this chapter;
- (2) Will not adversely affect the neighborhood; and
- (3) Will not be a nuisance.

Photos of the vehicle and location on the property shall accompany all requests for a special permit.

B. All such permits granted shall limit the number of unregistered automobiles and trucks to be kept on the premises by the permit holder, shall not run with the land and shall be limited to a one year period. All permits will expire on December 31, and will have to be reapplied for the next year.

3. Vehicles used for farming.

This chapter shall not apply to motor vehicles which are designed and used for farming.

4. Violations and penalties.

Whoever violates any provisions of this chapter shall be liable to a penalty of \$5 per day for each day of violation, commencing 10 days following receipt of written notice from the

Board of Selectmen. This Bylaw may be enforced through the non-criminal disposition procedure contained in Chapter XI of the Town of Hampden General Bylaws.

Explanation: The article is providing more definition to the Unregistered Vehicle bylaw by allowing for review at a Special Permit hearing.

The Advisory Committee will make a recommendation from the floor.

Article 22. GENERAL BYLAW

To see if the Town will vote to amend the General Bylaws of the Town to require that:

No person other than an employee in the service of the town or an employee in the service of an independent contractor acting for the town shall pile, push or plow snow or ice onto a town road so as to impede the flow of traffic on such way. Whoever violates this section shall be punished by a fine of \$50 for the first offense, \$100 for the second offense and \$200 for the third offense. Each day, or portion thereof, that such a violation continues shall constitute a separate offense. This Bylaw may be enforced through the non-criminal disposition procedure contained in Chapter XI of the Town of Hampden General Bylaws.

Explanation: The article is self explanatory.

The Advisory Committee will make a recommendation from the floor.

Article 23. GENERAL BYLAW

To see if the Town will vote to amend the General Bylaws of the Town by inserting the following new Section 9 to be inserted in Chapter VIII:

The Police Chief may declare a parking ban on the ways within the Town during the period beginning November 15 through April 15 for the purposes of snow and ice removal. The Chief or his designee shall announce all such parking bans to the press prior to their declaration.

During the parking ban period the Police Department, for the purpose of insuring the free flow of traffic or for the purpose of snow and ice control operations on a town road, may, by its own employees or with such other assistance as it may require, remove or cause to be removed, to the nearest convenient place any vehicle interfering with such traffic or such operation. The department shall keep records of the registration number of each vehicle so removed and of the place to which it was removed.

Explanation: The article is self explanatory.

The Advisory Committee recommends favorable action.

Article 24. GENERAL BYLAW

To see if the Town will vote to amend the General Bylaw, Chapter VIII Protection of Persons or Property, Section 6, Hunting, by adding the following sentence at the end of the first paragraph, "All permits shall be valid for not more than 2 years or a shorter period as indicated by the land owner."

And by adding the following sentence at the end of the last sentence in the last paragraph, "or any weapons as defined in Massachusetts General Laws Chapter 140, Section 121 and shall include any bow and arrow, or take any other action relative thereto.

Explanation: The article is self explanatory.

The Advisory Committee will make a recommendation from the floor.

Article 25. REZONING – CHAPDELAINE PROPERTY

To see if the Town of Hampden will vote to amend the existing zoning map of the Town of Hampden as follows:

By removing the following described land which is partially located within the Business zoning district and partially within the R-4 Residential zoning district and establish the entire following described land as Business District. The street address is 37 Allen Street in Hampden, Massachusetts, also shown as parcel number 100 on the Town of Hampden Tax Map 12, and the parcel is more particularly bounded and described as follows:

Beginning at an iron pin on the westerly side of Allen Street at the Southeasterly corner of land now or formerly of Arthur E. Jodoin and Pauline E. Jodoin and running thence:

- S. 89°17'30"W by last named land, two hundred and 00/100 (200.00) feet to an iron pin at the Southwesterly corner of said last named land, thence
- N. 34°47'20"W along last named land, one hundred twenty-five and 00/100 (125.00) feet to an iron pin at land now or formerly of Bernard F. Goyer and Anne F. Goyer; thence
- S.89°17'30" W. by last named land, four hundred sixty-five and 60/100 (465.60) feet to an iron pin at land now or formerly of Edwin N. Christianson, Inc., thence
- S. 35°26'10" E. by last named land, three hundred thirty and 00/100 (330.00) feet to an iron pin at land now or formerly of Stanley F. Moore and Barbara H. Moore; thence
- N. 89°40'10" E by last named land, five hundred eighty and 66/100 (580.66) feet to an iron pin at the Northeasterly corner of said last named land; thence
- S. 01°55'40"E. by last named land, two hundred forty-six and 40/100 (246.40) feet; thence
- EASTERLY by other land now or formerly of Roger J. Lemelin et al, two hundred four and 42/100 (204.42) feet to Allen Street, thence
- N. 35°15'50"W on said Allen Street, two hundred three and 00/100 (203.00) feet to a stone bound; thence
- N. 33°35'20" W still along Allen Street, two hundred five and 28/100 (205.28) feet to the iron pin at the point of beginning

The above described parcel of land contains approximately 4.58 acres.

Explanation: A citizens petition brought this article forward. They wish to make their entire parcel part of the Business District.

The Advisory Committee will make a recommendation from the floor.

Article 26. RESERVE FUND

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money for the Reserve Fund, or take any other action relative thereto.

Explanation: Under State law, the Town is allowed to maintain a Reserve Fund to meet "unforeseen and extraordinary" costs that arise during the year. The Advisory Committee must approve transfers from the Reserve Fund. \$25,000 is being requested for this account.

The Advisory Committee recommends favorable action.

Article 27. STABILIZATION FUND

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to the Stabilization Fund, or take any other action relative thereto.

Explanation: This article would appropriate money into the Stabilization Fund to help meet the town's reserve targets.

The Advisory Committee recommends favorable action.

Article 28. REDUCING TAX RATE

To see if the Town will vote to transfer from unappropriated available funds in the treasury a sum of money for the purpose of reducing the tax rate for Fiscal 2009, or take any other action relative thereto.

Explanation: The article is self explanatory.

The Advisory Committee will make a recommendation from the floor.

And you are further required to notify and warn the inhabitants of the Town of Hampden qualified to vote in elections of Town Officers to meet at the Hampden Town House, 625 Main Street, Hampden, on Monday the 5th day of May, 2008 AD at seven o' clock in the forenoon, then and there to give in their votes on one ballot to the election officers of said Town for the following officers, to wit:

- | | |
|--|--|
| To choose for the term of one year the following: | 1 Moderator |
| To choose for the term of two years the following: | 1 Library Trustee |
| To choose for the term of three years the following: | 1 Selectman
1 School Committee member
1 Assessor
1 Planning Board member
1 Library Trustee
1 Cemetery Commissioner
2 Park Commissioners
1 Housing Authority |
| To choose for the term of five years the following: | 1 Planning Board member
1 Housing Authority |

Also, to choose all other necessary Town Officers.

And you are directed to serve this Warrant by posting and attested copy thereof at each of the five places designated by the Town. Hereof fail not, and make due return of this Warrant with

your doings thereon, to the Town Clerk at or before the time of meeting aforesaid. Given under our hands this ____ day of _____ 2008.

John D. Flynn, Chairman

Richard R. Green

Vincent J. Villamaino

Board of Selectmen

I, Constable for the Town of Hampden, have on this date posted copies of the warrant for the Town Meeting to be held on April 28, 2008 at 7:00 pm in all five places as designated by the Town of Hampden.

Constable, Town of Hampden

Date

**TOWN OF HAMPDEN
BUDGET FOR FISCAL YEAR 2009**

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
GENERAL GOVERNMENT				
1.0 Accountant				
1.1 Salary	21,806	24,351	24,960	24,960
1.2 Clerical			250	250
1.3 Expenses (Audit)	12,000	12,000	5,000	5,000
Total Accountant	33,806	36,351	30,210	30,210
2.0 Advisory Committee				
2.1 Clerical	2,596	4,175	4,175	4,175
2.2 Expenses	160	200	200	200
Total Advisory	2,756	4,375	4,375	4,375
3.0 Appeals, Board of				
3.1 Clerical	1,678	2,993	3,245	3,245
3.2 Expenses	80	200	200	200
Total Appeals	1,758	3,193	3,445	3,445
4.0 Assessors, Board of				
4.1 Salaries	12,512	13,209	13,539	13,539
4.2 Clerical	12,402	14,763	20,037	20,037
4.3 Expenses	1,854	2,500	2,500	2,500
4.4 Data Processing		-	-	
4.5 Software Support	27,988	4,300	4,425	4,425
4.6 Mapping Maintenance	975	2,000	2,000	2,000
4.7 Full List Measure		-	-	
4.8 Field Review	1,500	3,000	3,000	3,000
Total Assessors	57,230	39,772	45,501	45,501

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
5.0 Building Department Expenses				
5.1 Code and General Enforcement	-	420	420	420
5.2 Commissioner and Expenses	-	-	-	-
Total Building Dept.	-	420	420	420
6.0 County Retirement	213,020	160,538	190,891	190,891
7.0 Insurance				
7.1 Property and Liability	74,300	80,000	84,000	84,000
7.2 Employee Benefits	152,782	178,000	160,000	160,000
7.3 Unemployment Compensation	26,377	2,000	2,000	2,000
7.4 Longevity	-	4,400	2,200	2,200
7.5 FICA	-	-	-	-
Total Insurance	253,459	264,400	248,200	248,200
8.0 Law and Claims				
8.1 General	16,782	22,000	22,000	22,000
Total Law	16,782	22,000	22,000	22,000
9.0 Moderator				
9.1 Salary	-	-	-	-
9.2 Expenses	-	100	100	100
Total Moderator	-	100	100	100
10.0 Planning Board				
10.2 Clerical	8,155	9,073	9,618	9,618
10.3 Expenses	180	550	550	550
Total Planning Board	8,335	9,623	10,168	10,168

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
11.0 Registrars, Board of (Voters)				
11.1 Salaries	761	800	800	800
11.2 Election Expenses	1,626	2,500	5,500	5,500
11.3 Street Lists	-	1,900	1,900	1,900
Total Registrars	2,387	5,200	8,200	8,200
12.0 Selectman				
12.1 Salaries	9,100	9,600	9,600	9,600
12.2 Administrative Asst.	24,050	32,991	34,784	34,784
12.3 Secretarial				
12.4 Expenses	1,070	1,600	1,600	1,600
12.5 Legal Advertising	1,104	400	400	400
12.6 Computer Study Committee	-			
12.7 Temporary Help	-	2,500	500	500
Total Selectman	35,324	47,091	46,884	46,884
13.0 Tax Collector				
13.1 Salary	23,987	26,784	27,453	27,453
13.2 Clerical	7,196	11,028	10,000	10,000
13.3 Expenses	1,973	2,000	2,000	2,000
13.4 Computer Maintenance	4,975	5,792	5,792	5,792
13.5 Tax Title Work	-	250	250	250
13.6 Tax Title Admin.	-	-	-	-
Total Tax Collector	38,131	45,854	45,495	45,495

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
14.0 Town Clerk				
14.1 Salary	23,987	26,784	27,453	27,453
14.2 Clerical	3,857	6,048	6,750	6,750
14.3 Expenses	828	1,000	1,000	1,000
14.4 Town Publications	-	100	100	100
Total Town Clerk	28,672	33,932	35,303	35,303
15.0 Town Report	3,246	3,500	3,500	3,500
16.0 Treasurer				
16.1 Salary	29,192	30,438	31,199	31,199
16.2 Clerical	5,878	7,476	7,663	7,663
16.3 Expenses	590	900	900	900
16.4 Certifying Notes	50	100	100	100
16.5 Interest on Loans (short term)	8,436	2,500	10,000	10,000 *
16.6 Tax Title Expense	8,640	1,000	1,000	1,000
16.7 Payroll Service	7,193	6,000	6,000	6,000
16.8 Bank Service Charges	-	100	100	100
16.9 Tax Title Admin.	-	-	-	-
Total Treasurer	59,980	48,514	56,962	56,962
* Includes \$7,500 normally paid via transfers				
17.0 Veterans' Benefits	8,944	9,500	11,000	11,000
18.0 Greater Springfield Senior Services	241	467	467	467
TOTAL GENERAL GOVERNMENT	764,071	734,830	763,121	763,121

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
GENERAL TOWN SERVICES				
20.0 Academy Hall Maintenance	579	2,500	2,500	2,500
21.0 Cemetery Commission				
21.1 Clerical	53	674	2,500	691
21.2 Expenses		80	100	100
21.3 Maintenance	-	500	13,500	9,769
Total Cemetery Commission	53	1,254	16,100	10,560
22.0 Conservation Commission				
22.1 Clerical	2,429	6,372	6,710	6,710
22.2 Expenses	351	400	400	400
Total Conservation Commission	2,780	6,772	7,110	7,110
23.0 Transfer Station				
23.1 Operation	68,432	-	-	-
23.2 Monitoring/Testing	12,663	19,900	19,900	19,900
Total Transfer Station	81,095	19,900	19,900	19,900
24.0 School Buildings Repairs	-	5,000	5,000	5,000
26.0 Library				
26.1 Salaries				
26.2 Expenses				
26.3 Books and Periodicals				
Total Library	-	76,875	80,318	80,318 *
* Includes salaries of \$65,474				
27.0 Town Events	277	800	800	800

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
29.0 Office Equipment				
29.1 Acquisition	-	2,500	2,500	2,500
29.2 Maintenance	4,902	7,000	7,000	7,000
29.3 Supplies	974	3,000	3,000	3,000
29.4 Postage	12,783	10,000	10,000	10,000
Total Office Equipment	18,659	22,500	22,500	22,500
30.0 Parks and Recreation				
30.1 Salaries	-	5,125	5,600	5,253 *
30.2 Operating Expenses	-	4,100	11,105	4,203 *
30.3 Capital Improvements	-	2,600	3,035	*
30.4 Baseball	-			
30.5 Softball	-			
30.6 Girls Soccer	-			
30.7 Boys Soccer	-			
30.8 Basketball	-			
30.9 Director's Salary	-			
Total Parks and Recreation	-	11,825	19,740	9,456
* Park & Rec has been asked to meet w Advisory regarding spray park and other				
32.0 Town House Maintenance				
32.1 Custodial	10,735	16,000	17,000	17,000
32.2 Maintenance and Repairs	5,643	6,800	8,500	8,500
32.3 Heat and Utilities	42,387	40,000	42,000	42,000
Total Town House Maintenance	58,764	62,800	67,500	67,500

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
34.0 Ambulance	12,577	13,000	-	
35.0 Gasoline	43,700	35,000	55,000	55,000
36.0 Street Lighting	8,166	19,100	19,100	19,100
37.0 Council on Aging				
37.1 Director's Salary	-	28,952	32,929	32,929
37.2 Clerk	-	7,722	9,692	9,692
37.3 Expenses	-	1,000	1,000	1,000
37.4 Temporary Help	-	-	-	-
37.5 Outreach Coordinator	-	2,500	2,500	2,500
Total Council on Aging	-	40,174	46,121	46,121
38.0 Senior Center				
38.1 Custodial	-	7,185	8,288	8,288
38.2 Utilities	-	11,000	13,500	13,500
38.3 Building Maintenance	6,880	6,000	8,500	8,500
38.4 Grounds Maintenance	-	-	-	-
Total Senior Center	6,880	24,185	30,288	30,288
39.0 Historical Commission	170	200	250	250
Total General Town Services	233,699	341,885	392,227	376,403

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations	
HIGHWAY DEPARTMENT					
40.0	Superintendent's Salary	61,514	65,454	67,320	67,320
41.0	Tree Warden				
	41.1 Expenses	2,698	5,125	7,500	7,500
	41.2 Tree Planting			-	
	41.3 Insect Pest Control			-	
42.0	Public Grounds	26,000	32,882	23,626	23,626
43.0	Highway Maintenance	65,110	80,748	82,760	82,760
	43.1 Expenses				
	43.2 Paving				
44.0	General Highway Expense	37,088	86,515	88,675	88,675
45.0	Snow and Ice Removal	90,112	38,950	38,950	38,950
46.0	Contract Services				
	46.0 Contract Services				
	46.1 Street Sweeping	17,250	35,612	36,500	36,500
	46.2 Catch Basin Cleaning	-			
47.0	Other Highway Accounts				
	47.1 Road Machinery Maintenance	8,995	10,000	10,000	10,000
	47.2 Highway Engineering				
	47.3 Equipment Acquisition				
48.0	Building Expenses				
	48.1 Utilities	5,287	7,650	11,500	11,500
TOTAL HIGHWAY DEPARTMENT		314,054	362,936	366,831	366,831

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
PROTECTION OF PERSONS AND PROPERTY				
50.0 Animal Inspection				
50.1 Salary	1,853	1,948	1,948	1,948
50.2 Expenses	-	240	240	240
50.3 Rabies Management	-			
50.4 Wildlife Control			2,500	2,500
Total Animal Inspection	1,853	2,188	4,688	4,688
51.0 Emergency Management	-	1,000	2,000	2,000
52.0 Dog Officer				
52.1 Animal Control Account	13,749	14,500	14,500	14,500
52.2 Dog Damage Fund	100	300	300	300
Total Dog Officer	13,849	14,800	14,800	14,800
53.0 Fire Department				
53.1 Fire Chief Salary	890	966	990	990
53.2 Fire Chief Expenses		1,261	1,293	1,293
53.3 Operation	24,484	25,783	26,429	26,429
Total Fire Department	25,374	28,010	28,712	28,712
54.0 Forest Fires	645	1,454	1,490	1,490
55.0 Forest Fire Warden	571	621	637	637
56.0 Health, Board of				
56.1 Salary	3,673	3,960	4,060	4,060
56.2 Clerk Salary	13,730	18,367	19,403	19,403
56.3 Expenses	477	1,000	1,000	1,000
Total Board of Health	17,880	23,327	24,463	24,463

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
565.5 Water District				
565.1 Operations	5,672	6,889	6,889	6,889
565.2 Testing	1,918	2,900	2,900	2,900
Total Water District	7,590	9,789	9,789	9,789
57.0 Police				
57.1 Chief's Salary	61,500	66,835	68,840	68,840
57.2 General Salaries	565,533	702,326	745,122	745,122
57.3 Maintenance of Cruisers	8,033	7,985	7,942	7,942
57.4 General Expenses	30,571	45,707	49,284	49,284
57.5 New Cruisers		29,000	30,000	30,000
57.6 Training	7,865	31,685	19,427	19,427
57.7 Equipment	6,828	6,829	5,276	5,276
57.8 Career Incentive Pay (Quinn Bill)	74,119	61,736	63,105	63,105
57.9 Additional Officer		-	-	
58.0 Other Police Accounts				
58.1 Election and Town Meetings		951	2,250	2,250
58.2 Towing Clerk	1,214	200	200	200
58.3 WMLEC	250	250	250	250
59.0 Parking Clerk				
Total Police	755,913	953,504	991,696	991,696
TOTAL PROTECTION	823,676	1,034,693	1,078,275	1,078,275

	Fiscal 2007 Expended Funds	Fiscal 2008 Appropriated Funds	Fiscal 2009 Requested	Fiscal 2009 Draft Recommendations
SCHOOLS				
69.0 Regional School District				
69.1 Assessment	5,831,172	5,998,162	6,090,969	6,090,969
69.2 Teacher Deferral	7,616	7,616	7,616	7,616
Total Regional School District	5,838,788	6,005,778	6,098,585	6,098,585
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SUB TOTAL	7,974,287	8,480,122	8,699,039	8,683,215
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70.0 Local Government Debt				
70.1 Principal	260,000	200,850		
70.2 Interest	21,150	-		
70.3 School Debt	53,072	49,000	46,496	46,496
70.4 Green Meadow Bond	415,764	293,775	282,375	282,375
70.5 Highway Truck	15,000	16,500	17,000	17,000
70.6 Fire Truck		40,000	40,188	40,188
70.7 Infrastructure Roads			340,000	340,000
Total Local Government Debt	764,986	600,125	726,059	726,059
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GRAND TOTAL	8,739,273	9,080,247	9,425,098	9,409,274

**BULK RATE
U.S. POSTAGE
PAID
Permit No. 7
Hampden, MA**

P. O. BOXHOLDER

R.F.D.