

HAMPDEN ADVISORY COMMITTEE
Meeting
January 25, 2016
Hampden Town House

Approved February 1, 2016

Meeting opened at 6:04pm.

Members Present – Doug Boyd, Co-Chair, Jeff Smith, Heather Turcotte, (Matt Fisher)

Members Absent – Carol Fitzgerald

Also Present – Carolyn Reed, Norman Charest, Assessors Office, Kathleen Hutchinson, Ellen Moriarty, Library, Richard Patullo, Treasurer, Eva Wiseman, Town Clerk and Cliff Bombard, Town Accountant

FY17 Budget Process –

Eva Wiseman, Town Clerk came into the meeting to swear in Matt Fisher.

Board of Assessors:

The Board of Assessors submitted a step increase for the principal assessor, a three step increase for the clerk and a 2.5% increase for the Board. A multiple step increase was requested again this year for the clerk due to salary of similar positions being advertised in surrounding communities and her continuing education. In FY16 the position was given a three step increase. Norm informed the committee that they are going before personnel again over the clerk position. Expense line has decreased \$500, software line has increased due to user fees from Vision Appraisal, and mapping line remains unchanged. These changes result in a level service budget increase of 2%

The department submitted a second budget aimed at restoration of services. With this budget, the board would forego raises in lieu of adding hours. The extra 5 hours would be allotted to the clerk position, making it a benefitted position. The increase in hours would allow the assessor to complete technical work uninterrupted and the office to open on Thursdays. Matt questioned what the benefit package was worth. The expense line would be reduced by \$1000 since more work would be done in house. Heather questioned whether training would be needed, and was told that the training has already been completed.

Library:

A level serviced budget was submitted on behalf of the Library. Ellen has undertaken a collection development project after running a 147 page report. They may need new computers in the future.

Parks and Recreation:

The Parks and Recreation administrative assistant gave an overview of the Parks & Recreation program from the past year and presented the following requests:

The salary line 015301 is increased by \$970. A single step increase was requested for the administrative assistant. A double step increase was requested for the maintenance position. A multiple step increase was requested for the gym attendant, this increase was requested to match the attendant salary for the Suburban basketball program in conjunction with Wilbraham Parks & Recreation.

For the expense account 015302, there is a requested increase of \$475. This will cover the projected increased utility costs from the increased cost of electricity. After remaining the same for FY13, 14 & 15, an increase of \$5 is requested to the spray park account 015309.

ZBA:

A step increase was requested for the ZBA clerk. Expense item requests remain the same as FY16.

Treasurer:

The Treasurer submitted 2.5% increases for both salary and clerical lines. Expense item requests remain the same as FY16. Additional monies for records management may be looked for after the Police Department moves. The treasurer and advisory committee reviewed the current debt, bonds, and interest rates.

Town Accountant:

Cliff informed the board that there will be an unfunded liability audit this year and that there was \$14,000 budgeted in FY16 for a full audit so this year's expense budget is reduced by \$9000 and he is unsure of the computer upgrade that was budgeted at \$5000 last year. Both his and the assistant salary lines requested a 2.5% increase. He spoke about staggering the BANs so that the Police Department would come in when others are rolling out.

Matt questioned about the money for remediation of the church. He is working with them as they negotiate and stated that the church has had damage to their boiler, their sprinkler system and their plumbing.

With no other business, Jeff motioned to adjourn the meeting at 7:27pm, Doug seconded, all in favor 4-0

Respectfully Submitted,

Cindi Connors, Clerk