

REPORT OF TOWN ACCOUNTANT

R.A.H.		
Baseball	2,323.15	
Softball	727.89	
Girls Soccer	390.00	
Boys Soccer	362.21	
Basketball	180.00	
Public Grounds:	17,890.00	
Town House:		
Custodian	6,143.00	
Maintenance & Repairs	5,364.55	
Utilities	14,200.00	
Tree Warden:	1,991.15	
		130,213.81

HIGHWAYS:

Superintendent's Salary:	18,908.00	
General Highways:	22,470.00	
Highway Maintenance:	33,600.00	
Snow and Ice:	24,000.00	
Street Cleaning:	5,994.00	
Gasoline:	17,000.00	
Highway Machinery:	11,211.31	
Street Lighting:	11,729.51	
Town Garage:	2,688.07	
		147,600.89

PROTECTION:

Dog Officer:		
Wages	1,601.10	
Expenses	1,550.35	
Fire Chief:		
Salary	348.00	
Expenses	150.00	
Fire Dept. Operations:	15,920.77	
Forest Fire:		
Warden	687.20	
Expenses	209.00	

REPORT OF TOWN ACCOUNTANT

Board of Health:		
Salary		1,317.00
Expenses		600.00
Police:		
Chief's Salary		26,287.92
Salaries		186,701.60
Cruiser Maint.		3,499.35
Expenses		8,425.36
New Cruiser		8,527.00
Training		420.55
L.E.A.A.		250.00
Capital Improvements		1,999.44
Election Coverage		481.89
		258,976.53

SCHOOLS:

Operations:		1,460,628.29
Negotiating Fees:		328.25
Unemployment Compensation:		2,272.34
Energy Conservation:		2,398.43
Debt Service:		
Principal:		
Thornton Burgess		85,000.00
Thornton Burgess Roof		59,651.34
Interest:		18,937.34
Regional School:		719,311.00
		2,348,526.99

SPECIAL ARTICLES-ANNUAL TOWN MEETING:

Old Bills:q		4,536.00
South Road:		5,004.00
Audit:		10,500.00
Town House Roof:		4,068.00
Highway Truck:		16,584.44 ²
Lawn Tractor:		2,535.25
Conservation Fund		1,000.00
Salary Survey		58.55
		45,286.24

Total of 1984 Appropriation Expenditures: 3,180,099.30

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PRIOR YEAR EXPENDITURES:

Revaluation:	107.37	
River Project:	1,500.00	
Highway Communications:	145.75	
		1,753.12

OTHER FINANCING USES:

County Taxes:	102,125.34	
State Parks & Reservations:	19,173.00	
Motor Vehicle Excise Bills:	713.00	
Audit of Municipal Accounts:	154.00	
Pollution Control:	1,253.00	
Lower Pioneer Valley Pl.	711.75	
Pollution Control District:	4,078.80	
Veterans' Service District:	3,144.00	
		131,352.89

AGENCY ACCOUNTS:

Federal Withholding:	219,448.62	
State Withholding:	80,139.55	
County Retirement Deduction:	31,575.60	
Life Insurance Deduction:	889.24	
Group Health Ins. Deduction:	56,015.43	
Charitable Deduction:	52.00	
Union Dues:	974.78	
Police Revolving Fund:	547.50	
		389,642.72

REFUNDS:

Real Estate:	15,978.31
Personal Property:	38.39

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Motor Vehicle Excise: 2,396.52

Tailings: 8.03

18,421.25

ALL OTHERS:

Temporary Loan Repayments: 1,350,000.00

1,350,000.00

TOTAL CASH DISBURSEMENTS:	5,071,269.28
BALANCE - 6/30/84	380,040.32
WARRANTS PAYABLE:	<u>(80,512.69)</u>
	<u>5,370,796.91</u>

NOTES TO GENERAL FUND DISBURSEMENTS SCHEDULE:

Note #1: 37,390.50 - Expended prior to start of Fiscal Year.

Note #2: Duplicate payment - Refer to Refund in Receipts Schedule.

REPORT OF TOWN ACCOUNTANT

COMBINED BALANCE SHEET
ALL SPECIAL REVENUE FUNDS
1984

	<u>PVTA</u>	<u>PVTA</u> <u>GRANTS</u>	<u>SCHOOL</u> <u>LUNCH</u>	<u>PL 94-142</u>	<u>PM</u> <u>PROGRAM</u>
<u>ASSETS:</u>					
Cash	736.82	3,296.90	9,637.48	4,468.28	150.25
Total Assets	<u>736.82</u>	<u>3,296.90</u>	<u>9,637.48</u>	<u>4,468.28</u>	<u>150.25</u>
<u>LIABILITIES &</u> <u>FUND BALANCE:</u>					
Warrants Payable	674.99	81.62	2,403.56	3,476.53	140.33
Fund Balance Reserved	<u>61.83</u>	<u>3,215.28</u>	<u>7,233.92</u>	<u>991.75</u>	<u>9.92</u>
Total Liabilities & Fund Balance	<u>736.82</u>	<u>3,215.28</u>	<u>9,637.48</u>	<u>4,468.28</u>	<u>150.25</u>

REPORT OF TOWN ACCOUNTANT

<u>COUNTY</u> <u>DOGS</u>	<u>INS.</u> <u>CLAIMS</u>	<u>STATE AID</u> <u>LIBRARIES</u>	<u>CENTENNIAL</u> <u>REVOLVING</u>	<u>ARTS</u> <u>LOTTERY</u>	<u>HIGHWAYS</u>	<u>ALL</u> <u>OTHER</u>	<u>TOTALS</u>
<u>204.00</u>	<u>126.00</u>	<u>2,373.50</u>	<u>320.00</u>	<u>59.00</u>	<u>16,502.50</u>	<u>180.06</u>	<u>38,054.79</u>
<u>204.00</u>	<u>126.00</u>	<u>2,373.50</u>	<u>320.00</u>	<u>59.00</u>	<u>16,502.50</u>	<u>180.06</u>	<u>38,054.79</u>
					81.73		6,858.76
<u>204.00</u>	<u>126.00</u>	<u>2,373.50</u>	<u>320.00</u>	<u>59.00</u>	<u>70,365.27</u>	<u>180.06</u>	<u>85,140.53</u>
<u>204.00</u>	<u>126.00</u>	<u>2,373.50</u>	<u>320.00</u>	<u>59.00</u>	<u>70,447.00</u>	<u>180.06</u>	<u>91,999.29</u>

REPORT OF TOWN ACCOUNTANT

SCHEDULE OF BOND INDEBTEDNESS

<u>DESCRIPTION</u>	<u>ORIGINAL AMOUNT</u>	<u>INTEREST RATE</u>	<u>DATE OF ISSUE</u>	<u>DATE OF MATURITY</u>	<u>BALANCE DUE 7/1/83</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>BALANCE DUE 6/30/84</u>
<u>Outside Debt Limit:</u>								
Thornton Burgess School	1,750,000.00	4.20%	5/1/67	11/1/86	340,000.00	---	85,000.00	255,000.00
<u>Inside Debt Limit:</u>								
Thornton Burgess School Roof	178,954.00	7.20%	6/30/83	6/30/86	178,954.00	---	59,651.34	119,302.66
	1,928,954.00				518,954.00		144,651.34	374,302.66

REPORT OF TOWN ACCOUNTANT

COMBINED STATEMENT OF REVENUES AND EXPENDITURES
AND CHANGE IN FUND BALANCE - BUDGET VS. ACTUAL
REVENUE SHARING FUND
1984
TOWN OF HAMPDEN

	<u>BUDGET</u>	<u>ACTUAL</u>	<u>+ (-)</u>
<u>REVENUES:</u>			
Grants	66,618.00	66,618.00	
Interest	10,000.00	10,619.19	
Total Revenues	76,618.00	77,237.19	619.19
<u>EXPENDITURES:</u>			
Sanitary Landfill Maint.	22,000.00	22,000.00	
Snow and Ice	24,000.00	24,000.00	
Highway Maintenance	22,470.00	22,470.00	
Library	21,285.00	21,284.93	
Audit	10,500.00	10,500.00	
Total Expenditures	100,255.00	100,254.93	.07
Excess Revenues Over (Under) Expenditures	(23,637.00)	(23,017.74)	619.26
Fund Balance 7/1/83	75,662.89	75,662.89	
Fund Balance 6/30/84	52,025.89	52,645.15	619.26

REPORT OF TOWN ACCOUNTANT

STATEMENT OF DISBURSEMENTS AND REVENUES
CAPITAL PROJECTS FUND
1984

EXPENDITURES:

School Roof	263,771.81	
Total Expenditures:		<u>263,771.81</u>
6/30/84		<u>21,935.51</u>
		<u>285,707.32</u>

REVENUES:

Borrowing/Bond Issue	72,082.89	
Total Revenues:		<u>72,082.89</u>
7/1/83		<u>213,624.43</u>
		<u>285,707.32</u>

REPORT OF TOWN ACCOUNTANT

TRUST FUNDS
STATEMENT OF CHANGES IN FUND BALANCE

	<u>BALANCE</u> <u>7/1/83</u>	<u>ADDITIONS</u> <u>& INCOME</u>	<u>EXPENDITURES</u>	<u>BALANCE</u> <u>6/30/84</u>
Library Funds:				
Herbert Newell Fund	1,026.00			1,026.00
Kindergarten Fund	8,009.57	774.16		8,783.73
Day Fund	838.27	155.47	187.00	806.74
Joanna Holt Fund	1,074.23	220.11		1,294.34
Charles Ballard Fund		511.89		511.89
George Ballard Fund		511.89		511.89
Cemetery Perpetual Care	22,273.00	851.50	2,500.00	20,624.50
Bumstead Fund	5,773.38	446.37	1,000.00	5,219.75
Conservation Fund	6,302.00	1,588.67		7,890.67
Stabilization Fund	63,996.10		63,996.10	
Council on Aging	2,356.77	1,082.54		3,439.31
Town Common	1,038.88	58.70	50.00	1,047.58
	<u>112,688.20</u>	<u>6,201.30</u>	<u>67,733.10</u>	<u>51,156.40</u>

REPORT OF TOWN ACCOUNTANT

STATEMENT OF CASH EXPENDITURES AND REVENUES
SPECIAL REVENUE FUND
1984

REVENUES

Council on Aging:		
PVTA	8,261.97	
State Grants	2,774.00	
		11,035.97
Schools:		
School Lunch	68,153.78	
PL 94-142	22,600.00	
Title I	14,657.00	
Title II	2,747.00	
METCO	59,913.00	
School PM Program	1,220.00	
		169,290.78
Unclassified:		
County Dog Refund	204.00	
Insurance Claims	4,288.96	
State Aid/Libraries	3,748.00	
County Dogs Agency	2,886.75	
Arts Lottery	1,755.00	
Cheese Distribution Grant	171.20	
Blue Cross Refund	4,778.62	
Election Grant	116.40	
		17,948.43
Highways:		
Contract #31319	30,025.50	
Contract #31596	14,073.00	
Contract #30300	13,000.00	
Contract #29804	11,764.00	
Chapter 667	23,217.00	
		92,079.50
Total Special Revenues:		290,354.68
7/1/83		(16,854.90)
		<u>273,499.78</u>

REPORT OF TOWN ACCOUNTANT

STATEMENT OF CASH EXPENDITURES AND REVENUES
SPECIAL REVENUE FUND
1984

EXPENDITURES

Council on Aging:			
PVTA		8,642.27	
State Grants		1,885.48	
			10,527.75
Schools:			
Lunch Program		65,486.38	
PL 94-142		24,371.62	
Title I		14,657.00	
Title II		2,747.00	
METCO		59,913.00	
School PM Program		1,343.08	
			168,518.08
Unclassified:			
Insurance Claims		4,161.96	
State Aid/Libraries		3,748.00	
County Dogs Agency		2,886.75	
Arts Lottery		1,721.00	
Cheese Distribution Grant		107.54	
Blue Cross Refund		4,778.62	
			17,403.87
Highways:			
Contract #29804		11,764.08	
Contract #31319		30,558.34	
Contract #31596		2,172.35	
Chapter 355		1,359.28	
			45,854.05
Total Special Revenue Expense:			242,303.75
6/30/84			31,196.03
			<u>273,499.78</u>

COMBINED STATEMENT OF REAL, PERSONAL PROPERTY
AND EXCISE TAX ACTIVITY
1984

	<u>Balance Forward</u>	<u>Commitments</u>	<u>Collections</u>	<u>Refunds</u>	<u>Abatements</u>	<u>Adjustments</u>	<u>Balance To Be Collected</u>
Real Estate:							
1984		2,025,447.95	1,885,357.58	5,670.72	38,166.70	(6.69)	107,587.70
1983	176,914.60		138,912.11	10,307.59	8,439.00	(.20)	39,870.88
1982	27,740.33		14,952.98			(23.72)	12,763.65
1981	11,582.83		7,901.80				3,681.03
1980	44.43					.02	44.43
Total R. E.	<u>216,282.21</u>	<u>2,025,447.95</u>	<u>2,047,124.47</u>	<u>15,978.31</u>	<u>46,605.70</u>	<u>(30.59)</u>	<u>163,947.71</u>
Personal Property:							
1984		87,700.68	81,599.54		103.96	.61	5,997.79
1983	5,784.73		850.98	38.39		.17	4,972.31
1982	1,310.48						1,310.48
1981	1,216.91						1,216.91
1980	311.43						311.43
Total P. P.	<u>8,623.55</u>	<u>87,700.68</u>	<u>82,450.52</u>	<u>38.39</u>	<u>103.96</u>	<u>.78</u>	<u>13,808.92</u>
Total R. E. & P. P.	<u>224,905.76</u>	<u>2,113,148.63</u>	<u>2,129,574.99</u>	<u>16,016.70</u>	<u>46,709.66</u>	<u>(29.81)</u>	<u>177,756.63</u>
Excises:							
Motor Vehicle							
1984		101,117.94	78,087.51	618.97	4,424.57		19,224.83
1983	30,553.51	24,233.62	47,470.67	1,590.57	2,498.27		6,408.76
1982	6,548.15	279.13	1,871.25	186.98	12.10		5,130.91
1981	1,282.19		2.00				1,280.19
1980	1,765.18						1,765.18
1979	151.81						151.81
Total M. V.	<u>40,300.84</u>	<u>125,630.69</u>	<u>127,431.43</u>	<u>2,396.52</u>	<u>6,934.94</u>		<u>33,961.68</u>
Farm Animal							
1984		524.00	524.00				
Forest Projects							
1984	297.00						297.00
Total All Excises	<u>40,597.84</u>	<u>126,154.69</u>	<u>127,955.43</u>	<u>2,396.52</u>	<u>6,934.94</u>		<u>34,258.68</u>
TOTAL ALL LEVIES:	<u>265,503.60</u>	<u>2,239,303.32</u>	<u>2,257,530.42</u>	<u>18,413.22</u>	<u>53,644.60</u>	<u>(29.81)</u>	<u>212,015.31</u>

Respectfully submitted,

Clifford Bombard
Town Accountant

TOWN OF HAMPDEN
COMMONWEALTH OF MASSACHUSETTS

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 Burgess School, Wilbraham Road, Hampden, on Monday, April 29, 1985 at eight o'clock in the evening, then and there to act on the following articles:

REPORTS

ARTICLE 1. To hear the Annual Reports of all the officers of the Town and any committee whose duty it may be to report at said meeting, and act thereon.

BUDGET

ARTICLE 2. 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, 1985 to June 30, 1986.

PREVIOUS
BILLS

ARTICLE 3. To see if the Town will vote to authorize the payment of any departmental bills of the year 1983-84 or previous years, and will vote to raise and appropriate a sum of money therefor.

HIGHWAYS

ARTICLE 4. To see if the Town will vote to raise and appropriate a sum of money for the resurfacing of a portion of South Road, Scantic Road or other roads as necessary, any part of such expenditures reimbursed by the Commonwealth of Massachusetts to be used to discharge any borrowing done in anticipation of such reimbursement from the Commonwealth, or take any other action relative thereto.

DUMP TRUCK

ARTICLE 5. To see if the Town will vote to raise and appropriate a sum of money for the purchase of a 1985-4 wheel drive dump truck, 1½ - 1½ ton, with 2-3 yard dump body, including a heavy duty snow plow, reversible, with all hydraulic controls; with a trade in of present 4 wheel drive, 1978 Chevrolet pickup truck, or take any other action relative thereto.

TRACTOR AND
MOWER

ARTICLE 6. To see if the Town will vote to raise and appropriate a sum of money for the purchase of a tractor and rotary mower, with cutting bar and snow plow, or take any other action relative thereto.

CHIPPER

ARTICLE 7. To see if the Town will vote to raise and appropriate a sum of money for the purchase of a brush chipper for use by the Highway Department, or take any other action relative thereto.

EVERGREEN
TERRACE

ARTICLE 8. To see if the Town will vote to authorize the Board of Selectmen, by virtue of Chapter 79 of the General Laws, to take, in fee simple for highway purposes, the following street as recommended by the Planning Board, including easements relating thereto: Evergreen Terrace, beginning at intersection of Mill Road and proceeding in a northerly and then westerly direction, a distance of 970.17 feet, more or less, including the cul de sac at the end with a radius of 100 feet; as shown on a plan of lots, Land Court Plan 17235, Certificate 2834; and as recorded in Hampden County Registry of Deeds, Book of Plans 186; Pages 106 and 107 or take any other action relative thereto.

TOWN
MAP

ARTICLE 9. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to be added to the balance in Stabilization Fund designated for this purpose; said sums to be used for a Town Mapping System, if said expenditure is voted upon and approved at Annual or Special Town Meeting prior to such use, or take any other action relative thereto.

LIBRARY
STATE AID

ARTICLE 10. To see if the Town will vote to transfer from the Library Fund the amount of \$2,372. (State Aid) to be used by the Library Trustees at their discretion.

LIBRARY
ADDITIONAL
STATE AID

ARTICLE 11. To see if the Town will vote that in FISCAL YEAR 1986, if additional State Aid for Library is received, this money will be made available for Library Trustees to use at their discretion, or take any other action relative thereto.

CONSERVATION
FUND

ARTICLE 12. To see if the Town will vote to raise and appropriate 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.

REVENUE SHARING

ARTICLE 13. To see if the Town will vote to transfer any balance unused on June 30, 1985 in the Landfill Maintenance, Library, Road Maintenance and/or Snow & Ice Removal accounts back into General Revenue Sharing account, these sums having been allocated from General Revenue Sharing monies at Annual Town Meeting of 1984, or take any other action relative thereto.

REVENUE SHARING

ARTICLE 14. To see if the Town will vote to designate funds from General Revenue Sharing Account to the 1985-86 appropriations for:

LANDFILL MAINTENANCE
ROAD MAINTENANCE
SNOW & ICE REMOVAL

or take any other action relative thereto.

RESERVE
FUND

ARTICLE 15. To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds in the Treasury , a sum of money for the Reserve Fund, or take any other action relative thereto.

COMPUTERS

ARTICLE 16. To see if the Town will vote to raise and appropriate a sum of money to purchase 17 computers and related equipment, or take any other action relative thereto.

LAND
TAKING

ARTICLE 17. To see if the Town will vote to take, by eminent domain, under General Laws Chapter 79, for the purposes of a public way as may be necessary, including the construction and painting thereon of traffic direction lines and other wise; a certain parcel of land owned by Mr. & Mrs. Foster W. Guyette at the intersection of Allen Street and Stony Hill Road, bounded and described as follows:

by Allen Street 50 feet; by Stony Hill Road 50 feet; by the remainder of lot C6, 89.09 feet; being a parcel triangular in shape.

No award of damages is to be made because the owners have promised a Deed thereof for no consideration, but it has not been executed;
or take any other action relative thereto.

REGIONAL
SCHOOL

ARTICLE 18. To see if the Town will vote to appropriate \$5340.00 (26.7% of \$20,000.00) for the purpose of conducting engineering studies and specification development for a new roof at Minnechaug Regional High School, or take any other action relative thereto.

BORROWING

ARTICLE 19. To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectmen, to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 1985, in accordance with the provisions of General Laws, Chapter 44, Section 4, and to issue a note or notes as may be given for a period of less than one year, in accordance with General Laws, Chapter 44, Section 17, or take any other action relative thereto.

OVERLAY
RESERVE FUND

Article 20. To see if the Town will vote to transfer a sum of money from Overlay Reserve to the Reserve Fund, or take any other action relative thereto.

STABILIZATION
FUND

ARTICLE 21. To see if the Town will vote to transfer a sum of money from the Reserve Fund to the Stabilization Fund, or take any other action relative thereto.

REDUCING
TAX RATE

ARTICLE 22. 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 86, or take any other action relative thereto.

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 sixth of May, AD 1985 at eight 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: One Moderator, one Library Trustee, one Tree Warden.

To choose for the term of three years the following: One Selectmen, one Assessor, one member of the Hampden School Committee, one Trustee of the Hampden Public Library, one Cemetery Commissioner and two members of the Park Commission.

To choose for the term of five years the following: One member of the Planning Board, one member of the Hampden Housing Authority.

Also to choose all other necessary Town Officers.

And you are directed to serve this Warrant by posting an 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 eighteenth day of February, 1985.

JOHN M. FLYNN
JUDITH R. HANMER
ROBERT L. BURGER
Board of Selectmen

REPORT OF THE ADVISORY COMMITTEE

The Advisory Committee has spent much of its time since last Town Meeting monitoring changes affecting the towns' fiscal condition. We have learned that, when all was said and done, our recommendations for expenditures at that Town Meeting turned out to be less than 1% away from the statutory limits on our spending. We feel this is somewhat in the nature of cutting it too close as we were projecting revenues and expenses a year and a half ahead.

We have maintained permanent assignments of committee members as liason representatives this year to the Hampden School Committee, Regional School Committee, and Salary Survey Committee. This is done to insure we are aware of those plans, as they develop, which will impact future budgeting and the towns' financial situation.

The Committee is presently developing responses to budget requests by all town departments, where we have recommended 4% salary increases (assuming they are consistent with the Salary Survey Committees' findings) and level funding in other accounts. On the negative side, current requests substantially exceed statutory limitations and must be cut or the Town must decide to override Proposition 2½. In a more positive vein, we have recently learned that the State will reimburse approximately \$25,000 each of the next several years for the Thornton Burgess roof repairs.

In order to develop our final positions on each account and warrant articles, we invite your participation in our budget hearing on March 25, 1985 at 8:00 P.M. in the Town House and at Town Meeting on April 29, 1985 at 8:00 P.M. in Thornton Burgess School.

Lester F. Pauly, Chairman
William E. Smith, Vice-Chairman
Lucille McGuill Mulcahy
Gordon E. Clark
Deane Clark
Evelyn L. Schmidt, Clerk

BUDGET FOR FISCAL 1986

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
GENERAL GOVERNMENT				
1.0 Accountant				
1.1 Salary	4,254	4,424	6,154	
1.2 Clerical	1,419	1,476	1,849	
1.3 Expenses	285	285	300	
Total Accountant	5,958	6,185	8,303	
2.0 Advisory Committee				
2.1 Clerical	984	1,023	1,412	
2.2 Expenses	125	110	115	
Total Advisory Committee	1,109	1,133	1,527	
3.0 Appeals, Board of	246	200	200	
4.0 Assessors, Board of				
4.1 Salaries	3,072	3,195	5,142	
4.2 Clerical	6,200	6,448	8,525	
4.3 Expenses	1,890	2,100	2,100	
4.4 Data Processing	1,313	1,500	1,500	
4.5 Revaluation Update	---	5,000	6,000	
Total Assessors	12,475	18,243	23,267	
5.0 Building Department Expenses				
5.1 Code and General Enforcement	500	500	500	
5.2 Commissioner and Inspectors	5,115 (1)	6,000	6,000	
Total Building Department	5,615	6,500	6,500	

(1) See footnotes on back page

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
6.0	74,781	87,285	89,272	
County Retirement				
7.0				
Insurance				
7.1	39,290 (2)	40,300	44,000	
Property and Liability				
7.2	52,066	66,700	73,370	
Employee Benefits				
7.3	1,005	1,200	1,300	
Unemployment Compensation				
Total Insurance	92,361	108,200	118,670	
8.0				
Law and Claims				
8.1	1,500	1,500	1,500	
General				
8.2	9,038	12,000	11,250	
Town Counsel				
8.3	2,686	3,047	3,169	
Town Prosecutor				
8.4	---	---	750	
Legal Services				
Total Law and Claims	13,224	16,547	16,669	
9.0				
Moderator				
9.1	---	40	96	
Salary				
9.2	---	10	10	
Expenses				
Total Moderator	---	50	106	
10.0				
Planning Board				
10.1	250	250	250	
Engineer				
10.2	1,387	1,442	1,648	
Clerical				
10.3	109	330	330	
Expenses				
10.4	---	500	---	
Town Map				
Total Planning Board	1,746	2,522	2,228	
11.0				
Registrars, Board of (Voters)				
11.1	395	411	428	
Salaries				
11.2	1,759	2,420	1,950	
Election Expenses				
11.3	1,172	2,100	1,600	
Street Lists				
Total Registrars	3,326	4,931	3,978	

(2) See footnotes on back page

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
12.0	Selectmen			
12.1	Salaries	1,905	3,771	
12.2	Secretarial	12,367	12,367	
12.3	Clerical	5,013	5,013	
12.4	Expenses	1,290	1,540	
12.5	Legal Advertising	175	175	
12.6	Salary Survey Committee	100	100	
12.7	Computer Study Committee	100	100	
	Total Selectmen	20,950	23,066	
13.0	Taxes, Collector			
13.1	Salary	7,592	7,896	
13.2	Expenses	1,370	1,370	
13.3	Clerical	1,048	1,241	
	Total Tax Collector	10,010	10,507	
14.0	Town Clerk			
14.1	Salary	7,592	7,896	
14.2	Expenses	300	700	
14.3	Clerical	1,047	1,241	
	Total Town Clerk	8,939	9,837	
15.0	Town Report	2,000	2,000	
16.0	Treasurer			
16.1	Salary	7,592	7,896	
16.2	Expenses	1,015	1,015	
16.3	Payroll Service	2,500	2,750	
16.4	Certifying Notes	115	150	
16.5	Interest on Loan (Short Term)	22,416	5,000	
16.6	Tax Title Expense	10	200	
16.7	Clerical	506	600	
	Total Treasurer	16,943	17,611	

(3) See footnotes on back page

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
17.0	4,663	10,000	10,000	
Total General Government				
	288,146	320,638	343,741	
GENERAL TOWN SERVICES				
20.0	1,500	1,500	1,500	
21.0	---	100	100	
22.0	424	450	450	
22.5				
Council on Aging				
22.6 Director's Salary	5,512	6,500	6,500	
22.7 Expenses	1,974	2,150	2,315	
22.8 Mini-Bus Maintenance	---	300	300	
Total Council on Aging	7,486	8,950	9,115	
23.0	22,000	23,000	23,000	
24.0	400	405	405	
25.0	292	300	300	
26.0				
Library				
26.1 Salaries	16,205	17,177	18,544	
26.2 Expenses	1,146	1,173	1,448	
26.3 Books & Periodicals	6,306	6,684	7,680	
Total Library	21,285 (4)	22,662 (6)	25,300 (7)	
27.0	443	450	450	
28.0	105	150	150	

(4 - 6 - 7) See footnotes on back page

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
29.0 Office Equipment				
29.1 Acquisition	755	2,200	2,200	
29.2 Maintenance	843	1,245	1,474	
29.3 Supplies	2,226	3,150	3,150	
29.4 Postage	---	4,287	4,716	
Total Office Equipment	3,824	10,882	11,540	
30.0 Parks and Recreation				
30.1 Salaries	6,546	6,578	6,798	
30.2 Organized Summer Program	4,000	4,000	4,000	
30.3 Operating Expenses	8,068	8,540	8,892	
30.4 Capital Improvements	1,897	1,925	1,200	
30.5 Recreation Association of Hampden - Baseball	2,323	1,717	1,310	
30.6 Recreation Association of Hampden, Softball	728	1,293	1,025	
30.7 Recreation Association of Hampden - Girls Soccer	390	560	810	
30.8 Recreation Association of Hampden - Boys Soccer	362	850	1,100	
30.9 Recreation Association of Hampden - Basketball	180	180	475	
Total Parks & Recreation	24,494	25,643	25,610	
31.0 Public Grounds	17,890	20,000	20,800	
32.0 Town House Maintenance				
32.1 Custodial	6,108	6,389	6,389	
32.2 Maintenance & Repairs	5,400	6,400	7,000	
32.3 Heat & Utilities	14,200	14,200	15,180	
Total Town House Maintenance	25,708	26,989	28,569	
33.0 Tree Warden				
33.1 Expenses	1,991	2,000	2,000	
33.2 Planting Trees	---	400	200	
Total Tree Warden	1,991	2,400	2,200	

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
Total General Town Services				
	127,842	143,881	149,489	
HIGHWAY DEPARTMENT				
40.0 Superintendent's Salary	18,908	20,043	21,179	
41.0 Highway Construction	See Special Articles			
42.0 Highway Maintenance	22,470	25,000	28,000	
43.0 General Highway Expense	33,600	34,280	38,000	
44.0 Snow and Ice Removal	24,000	24,000	24,000	
45.0 Street Sweeping and Catch Basin Cleaning	5,994	8,000	9,000	
46.0 Other Highway Accounts				
46.1 Gasoline	17,000	18,000	18,000	
46.2 Road Machinery Maintenance	10,000	10,000	10,000	
46.3 Street Lighting	11,730	12,000	13,000	
46.4 Town Garage Maintenance	2,700	2,700	2,700	
Total Town Highway	146,402	154,023	163,879	
PROTECTION OF PERSONS AND PROPERTY				
50.0 Animal Inspection				
50.1 Wages	---	200	210	
50.2 Expenses	---	300	300	
Total Animal Inspection	---	500	510	
51.0 Civil Defense Supplies	---	50	50	
52.0 Dog Officer				
52.1 Wages	1,601	1,739	1,942	
52.2 Expenses	1,550	2,000	2,200	
52.3 Dog Damage Fund	---	---	300	
Total Dog Officer	3,151	3,739	4,442	

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
53.0 Fire Department				
53.1 Fire Chief Salary	348	365	380	
53.2 Fire Chief Expenses	150	150	150	
53.3 Operation	15,921	16,225	16,174	
Total Fire Department	16,419	16,740	16,704	
54.0 Forest Fires				
54.1 WAGES	687	1,400	1,400	
55.0 Forest Fire Warden	209	220	230	
56.0 Health, Board of				
56.1 Salary	1,317	1,370	1,425	
56.2 Expenses	600	1,000	2,500	
Total Board of Health	1,917	2,370	3,925	
57.0 Police				
57.1 Chief's Salary	26,288	27,866	30,151	
57.2 Salaries	186,702 (5)	193,634	238,188	
57.3 Maintenance of Cruisers	3,499	3,700	4,000	
57.4 Other Expenses	8,425	10,495	11,275	
57.5 New Cruiser	8,527	9,500	21,252	
57.6 Training	421	---	7,500	
57.7 Equipment	---	1,300	6,573	
57.8 LEAA Funds	250	250	250	
57.9 Capital Improvements	1,999	4,351	---	
58.0 Police Special Coverage - Elections	482	819	883	
59.0 Parking Clerk	---	50	50	
Total Police	236,593	251,965	318,822	
Total Protection	258,976	276,984	346,083	

(5) See footnotes on back page

Item No.	Fiscal 1984 Expended	Fiscal 1985 Appropriated	Fiscal 1986 Requested	Fiscal 1986 Recommended
SCHOOLS				
60.0	Administration	54,992	59,775	59,775
61.0	Instruction	1,048,433	1,104,115	1,104,115
62.0	Other School Services	124,555	132,263	148,163
63.0	Operation and Maintenance	198,040	190,991	194,601
64.0	Community Programs	---	38,000	51,167
65.0	Acquisition of Fixed Assets	4,442	---	---
66.0	Programs with Other Districts	30,166	---	---
	Total Local School Operation	1,460,628	1,525,144	1,557,821
67.0	Special Accounts			
	67.1 Preventative Maintenance Program	---	---	---
	67.2 Negotiating Fees	328	3,000	3,000
	67.3 Unemployment Compensation	2,272	3,000	3,000
	67.4 Energy Conservation	2,398	2,500	2,500
	Total Special Accounts	4,998	8,500	8,500
68.0	Local School Debt Service			
	68.1 Thornton Burgess Bldg. Principal	85,000	85,000	85,000
	68.2 Thornton Burgess Bldg. Interest	12,495	8,925	6,000
	68.3 Thornton Burgess Roof Principal	59,651	59,652	59,652
	68.4 Thornton Burgess Roof Interest	6,443	8,590	4,295
	Total Local Debt Service	163,589	162,167	154,947
	Total Local School	1,629,215	1,695,811	1,721,268
69.0	Regional School District			
	69.1 Assessment	719,311	721,257	734,008
	Total Schools	2,248,526	2,417,068	2,455,276
	Grand Total	3,170,392	3,312,594	3,458,468

FOOTNOTES

- (1) Includes \$ 1,115 transfer from Reserve Fund
- (2) Includes \$ 5,491 transfer from Reserve Fund
- (3) Includes \$ 25 transfer from Reserve Fund
- (4) \$23,657 available with Library Fund (State Aid) \$2372
- (5) Includes \$ 12,452 transfer from Reserve Fund
- (6) \$25,034 available with Library Fund (State Aid) \$2372
- (7) \$27,672 available with Library Fund (State Aid) \$2372

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

P. O. BOXHOLDER
RFD

