

OTHER FINANCING USES		
VETERANS SERVICE DISTRICT	8,325.30	
PLANNING DISTRICT	711.75	
COUNTY ASSESSMENT	9,516.86	
MOTOR VEHICLE EXCISE BILLS	897.00	
REGIONAL TRANSIT	4,879.00	
AIR POLLUTION CONTROL	767.00	
ALL OTHER	1,000.00	
TOTAL OTHER FINANCING USES~~~~~		26,096.91

REFUNDS		
PERSONAL PROPERTY	76.95	
REAL ESTATE TAXES	13,318.49	
MOTOR VEHICLE EXCISES	4,802.39	
TAILINGS	3,420.54	
TOTAL REFUNDS~~~~~		21,618.37

INTERFUND TRANSFERS		
DUE TO TRUST AND AGENCY	25.28	
DUE FROM TRUST AND AGENCY	300.00	
DUE TO HAMPDEN COUNTY	83.25	
TOTAL INTERFUND TRANSFERS~~~~~		408.53

PAYABLES		
FEDERAL WITHHOLDINGS	339,124.70	
STATE WITHHOLDINGS	140,723.31	
COUNTY RETIREMENT	58,832.49	
GROUP LIFE	2,009.10	
GROUP HEALTH	72,689.82	
EMPLOYEE SAVINGS	16,408.50	
UNION DUES	2,080.32	
POLICE OFF DUTY	7,656.58	
TOTAL PAYABLES~~~~~		639,524.32

DEBT		
TEMPORARY LOANS	3,228,000.00	
CAPITAL PROJECTS PRINCIPAL	57,070.00	
TOTAL DEBT RETIREMENT~~~~~		3,285,070.00

COMBINED TOTAL-ALL GENERAL FUND EXPENDITURES~~~~~		8,672,487.82
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	=====
BALANCE 6/30/90	324,094.03
WARRANTS PAYABLE	(168,951.70)
ASSESSMENTS PAYABLE	(3,771.00)
=====	=====
VERIFYING BALANCE	8,823,859.15

		1,584.00	
BOARD OF HEALTH			
SALARIES	2,103.96		
EXPENSES	6,398.00		
		8,501.96	
POLICE DEPARTMENT			
CHIEF'S SALARY	37,986.00		
GENERAL SALARIES	343,727.37		
CRUISER MAINTENANCE	11,404.31		
OTHER EXPENSES	14,939.67		
TRAINING	10,958.18		
NEW EQUIPMENT	800.00		
LEAA	250.00		
SPECIAL COVERAGES	560.00		
		420,625.53	
TOTAL PROTECTION PERSONS AND PROPERTY~~~~~			456,861.4
SCHOOLS			
LOCAL SCHOOLS			
SALARIES	2,183,965.51		
EXPENSES			
NEGOTIATING FEES	1,807.00		
UNEMPLOYMENT COMP	2,708.90		
ENERGY CONSERVATION	2,820.00		
ASBESTOS MGT	1,913.20		
REGIONAL SCHOOL	1,022,735.99		
TOTAL ALL SCHOOLS~~~~~		3,215,950.60	
TOWN MEETING, SPECIAL ARTICLES			
ANNUAL			
#5-AUDIT	10,000.00		
#6-REVALUATION	14,892.50		
		24,892.50	
TOTAL ALL APPROPRIATION EXPENDITURES~~~~~			4,691,017.5
PRIOR YEAR EXPENDITURES			
MMA STUDY	140.00		
HIGHWAYS #33540	8,102.38		
CARPETING	509.28		
TOTAL PRIOR YEAR EXPENDITURES~~~~~			8,751.66

TOWN OF HAMPDEN
STATEMENT OF UNCOLLECTED TAXES
6/30/90

	BALANCE FWD 7/1/89	COMMITMENTS	COLLECTIONS	ABATEMENTS	TAX TITLES	REFUNDS	UNCOLLECTED 6/30/90
REAL ESTATE TAXES							
LEVY OF 1990		3,127,684.89	2,981,385.71	36,281.57		7,698.54	117,716.15
LEVY OF 1989	112,133.00		99,210.85	3,978.68	1,121.80	3,139.53	10,961.20
LEVY OF 1988	39,597.08		29,033.68	4,629.80	2,610.89	1,544.48	4,867.19
LEVY OF 1987	14,201.98		11,176.10	567.30	1,586.97	935.94	1,807.55
LEVY OF 1986	12,070.30		8,447.48	196.98	1,601.61		1,824.23
LEVY OF 1985	11,206.97		7,555.50	506.07	1,516.61		1,628.79
LEVY OF 1984	5,277.22		2,755.32	1,334.80	407.48		779.62
LEVY OF 1983	5,324.14		2,258.12	1,033.60	384.95		1,647.47
LEVY OF 1982	1,904.99		1,384.60	64.85			455.54
LEVY OF 1981	566.99		535.81	31.18			
<hr/>							
TOTALS	202,282.67	3,127,684.89	3,143,743.17	48,624.83	9,230.31	13,318.49	141,687.74
PERSONAL PROPERTY TAXES							
LEVY OF 1990		64,872.69	63,287.59	140.62			1,444.48
LEVY OF 1989	1,735.92		406.37	(2.55)		26.00	1,358.10
LEVY OF 1988	1,468.85		168.07	12.26		12.26	1,300.78
LEVY OF 1987	1,667.59		530.73	688.57			448.29
LEVY OF 1986	1,095.82		409.76	19.70			666.36
LEVY OF 1985	975.19		436.50	6.78			531.91
LEVY OF 1984	2,021.37		453.61	700.90			866.86
LEVY OF 1983	2,943.51		342.49	1,356.52		38.69	1,283.19
LEVY OF 1982	1,142.35		60.77	950.05			131.53
LEVY OF 1981	1,086.77			1,034.21			52.56
LEVY OF 1980	296.55			198.55			98.00
<hr/>							
TOTALS	14,433.92	64,872.69	66,095.89	5,105.61	0.00	76.95	8,182.06
MOTOR VEHICLE EXCISES							
LEVY OF 1990		196,118.75	162,393.63	5,744.70		1,140.46	29,120.88
LEVY OF 1989	30,498.82	63,233.62	83,153.79	3,661.68		2,828.79	9,745.76
LEVY OF 1988	15,994.21	6,900.17	12,734.23	2,256.29		495.73	8,399.59
LEVY OF 1987	12,884.91		2,209.89	30.95		139.52	10,783.59
LEVY OF 1986	10,293.40		1,630.29	3,580.94		159.81	5,241.98
LEVY OF 1985	6,675.73		115.72	3,852.16		86.74	2,754.59
LEVY OF 1984	3,368.80		49.97			21.96	3,340.79
LEVY OF 1983	501.04		21.60			4.87	484.31
LEVY OF 1982	741.46						741.46
LEVY OF 1981	193.49						193.49
LEVY OF 1980	1,025.48						1,025.48
LEVY OF 1979	125.41						125.41
<hr/>							
TOTALS	82,302.75	266,252.54	262,309.12	19,166.72	0.00	4,877.88	71,957.33
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TOTAL ALL TAX LEVIES	299,019.34	3,458,810.12	3,474,913.04	72,897.16	9,230.31	18,273.32	221,827.13

TOWN OF HAMPDEN
TRUST AND AGENCY FUND
STATEMENT OF REVENUES AND EXPENDITURES WITH CHANGE IN FUND BALANCE
6/30/90

	FUND BALANCE 7/1/89	INTEREST	ADDITIONS	WITHDRAWALS	EXPENDABLE FUND BALANCE 6/30/90	NON-EXPENDABLE FUND BALANCE 6/30/90
----- CASH AND SECURITIES IN CUSTODY OF TREASURER -----						
CEMETERY PERPETUAL CARE	25,334.43	2,120.36	172.00	370.61	16,100.00	11,256.68
BUMSTEAD PERPETUAL CARE	7,537.06	664.06			3,000.00	
COUNCIL ON AGING	8,188.33	749.88	492.00			9,430.21
CONSERVATION FUND	16,362.85	1,353.90				17,716.75
TOWN COMMON FUND	1,114.12	92.99				1,207.11

TOTAL*****	58,536.79	4,981.69	664.00	370.61	19,100.00	44,711.87
----- CASH AND SECURITIES IN CUSTODY OF LIBRARY TRUSTEES -----						
DAY FUND	712.51	54.41		59.82	500.00	207.10
NEWELL FUND	1,703.54	192.35	1,311.25		1,294.72	1,912.42
KINDERGARTEN FUND	7,354.50	636.24	1,150.00	365.50		8,775.24
GEORGE BALLARD FUND	633.09	46.79		90.37	500.00	89.51
CHARLES BALLARD FUND	633.09	46.79		90.37	500.00	89.51
STODDARD FUND		232.85	7,441.21	95.00		7,579.06
HOLT FUND	1,789.60	143.12			1,000.00	932.72

TOTAL*****	12,826.33	1,352.55	9,902.46	701.06	3,794.72	19,585.56

COMBINED TOTALS*****	71,363.12	6,334.24	10,566.46	1,071.67	22,894.72	64,297.43
=====						

TOWN OF HAMPDEN
 COMBINED BALANCE SHEET
 SPECIAL REVENUE FUND
 6/30/90

ASSETS

CASH AND INVESTMENTS	80,724.06
WARRANTS PAYABLE	(33,220.69)
DUE FROM COMMONWEALTH	60,357.22

TOTAL ASSETS ~~~~~	107,860.59
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LIABILITIES

COUNCIL ON AGING		
FVTA	1,867.85	
STATE GRANTS	1,178.65	
		3,046.50

SCHOOLS

LUNCH PROGRAM	(2,950.73)	
PL 94-142	(1,368.30)	
CHAPTER I	0.56	
METCO	5,404.00	
EARLY CHILDHOOD	217.19	
TITLE II	39.00	
HANDICAP GRANT	25,000.00	
		26,341.72

RESERVED FOR APPROPRIATION

STATE AID TO LIBRARIES	2,317.00	
LIBRARY, MEG	2,110.20	
ADD'L STATE AID	413.00	
		4,840.20

REVOLVING FUNDS

ARTS LOTTERY	923.55	
BOARD OF HEALTH	96.00	
COUNCIL ON AGING	413.00	
		2,293.72

ENGINEERING FEES

DELNEGRO	347.55	
COMMERCIAL DRIVE	639.20	
LAUREL HILLS	1,394.08	
HAMPDEN WOODS	1.00	
GLENDALE ESTATES	1,000.00	
ALL OTHER	66.38	
		3,448.21

MANDATE REIMBURSEMENTS

RIGHT TO KNOW		634.92
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HIGHWAY FUNDS

CONTRACT #33540	17,374.52	
CONTRACT #33698	47,407.00	
		64,781.52

RETAINED FEES		
CONSERVATION	2,177.50	
BOARD OF APPEALS	150.00	
	-----	2,327.50
RESTITUTIONS		148.30
TOTAL LIABILITIES~~~~~		107,860.59
		=====

TOWN OF HAMPDEN
STATEMENT OF EXPENDITURES
SPECIAL REVENUE FUND
6/30/90

COUNCIL ON AGING		
PVTA	12,116.98	
STATE GRANTS	1,607.03	
	-----	13,724.01
SCHOOLS		
LUNCH PROGRAM	99,213.11	
PL 94-142	31,833.57	
CHAPTER I	10,988.44	
CHAPTER II	1,697.00	
PARENT TRAINING	1,056.00	
PL 89-313	5,000.34	
EARLY CHILDHOOD	14,681.78	
METCO	89,753.00	
CHILDHOOD TUITIONS	3,576.81	
HORACE MANN	618.00	
THINKING SKILLS	2,017.00	
TITLE II	622.00	
SCHOOL IMPROVEMENT	1,307.00	
DRUG FREE SCHOOLS	2,072.00	
CII METHODS/SKILLS	1,970.00	
CARNEGIE GRANT	11,000.00	
	-----	277,406.05
STATE AID TO LIBRARIES		
MEG		3,100.15
INTERFUND TRANSFER OUT		2,333.00
REVOLVING FUNDS		
COUNCIL ON AGING	1,046.30	
ARTS LOTTERY	5,833.60	
TOWN FAIR	857.00	
TRANSPORTATION BIDS	20,000.00	
	-----	27,736.90
ENGINEERING FEES		
DELNEGRO	1,152.45	
LAUREL HEIGHTS	605.92	
HAMPDEN WOODS	1,343.68	
GLENDALE ESTATES	4,220.63	
STONY HILL RD	1,750.00	
	-----	9,072.68
MANDATE REIMBURSEMENT		
EXTENDED POLLING		306.00
RETAINED FEES		
CONSERVATION		25.00

HIGHWAYS

CONTRACT #33540	6,576.48	
CONTRACT #33081	4,166.85	
	-----	10,743.33

TOTAL ALL SPECIAL REVENUE EXPENDITURES~~~~~		344,447.12
		=====
BALANCE 6/30/90		80,724.06
WARRANTS PAYABLE		(33,220.69)
		=====
VERIFYING BALANCE		391,950.49

TOWN OF HAMPDEN
STATEMENT OF REVENUES
SPECIAL REVENUE FUND
6/30/90

COUNCIL ON AGING			
PVTA-FEES	12,729.04		
ENTITLEMENT			
STATE GRANTS	1,553.00		
			14,282.04
SCHOOLS			
LUNCH PROGRAM	92,615.28		
FEES			
STATE FUNDS			
FEDERAL FUNDS			
PL 94-142	23,688.00		
CHAPTER I	10,496.00		
CHAPTER II	1,697.00		
PARENT TRAINING	1,056.00		
PL 89-313	5,000.00		
EARLY CHILDHOOD GRANT	14,571.00		
METCO	95,157.00		
CHILDHOOD TUITIONS	3,794.00		
HORACE MANN	618.00		
THINKING SKILLS GRANT	2,017.00		
TITLE II	622.00		
SCHOOL IMPROVEMENT	1,307.00		
DRUG FREE SCHOOLS	2,072.00		
CII METHODS/SKILLS	1,970.00		
CARNEGIE GRANT	11,000.00		
HANDICAP GRANT	25,000.00		
			292,680.28
STATE AID TO LIBRARIES			
STATE GRANT	2,325.00		
MEG	3,082.41		
ADD'L AID	413.00		
			5,820.41
REVOLVING FUNDS			
COUNCIL ON AGING	2,195.34		
ARTS LOTTERY	6,474.00		
BOARD OF HEALTH	96.00		
TOWN FAIR	857.00		
BID DEPOSITS	20,000.00		
			29,622.34
ENGINEERING FEES			
DELNEGRO	1,500.00		
LAUREL HILLS	2,000.00		
GLENDALE ESTATES	1,000.00		
STONY HILL RD	1,750.00		
			6,250.00

RETAINED FEES		
CONSERVATION	2,202.50	
BOARD OF APPEALS	150.00	
	-----	2,352.50
DUE FROM COMMONWEALTH FOR HIGHWAYS		14,134.09
RESTITUTION		146.30
TOTAL SPECIAL REVENUE FUND RECEIPTS~~~~~		365,287.96
		=====
	BALANCE 7/1/89	38,047.08
	WARRANTS PAYABLE	(11,384.55)
	=====	=====
	VERIFYING BALANCE	391,950.49

TOWN OF HAMPDEN
CAPITAL PROJECTS FUND
6/30/90

STATEMENT OF EXPENDITURES

PROJECT EXPENDITURES

TOWN HOUSE RENOVATION	388,521.48	
PARK AND RECREATION		
GREEN MEADOWS	1,273,861.47	
ADMINISTRATION		
TOTAL PROJECT EXPENDITURES~~~~~		1,662,382.95

OTHER EXPENDITURES

INTEREST	49,614.95	
TRANSFER TO GENERAL FUND	42,475.79	
REVENUE ANTICIPATION NOTE	114,000.00	
TOTAL OTHER EXPENDITURES~~~~~		206,090.74

TOTAL EXPENDITURES		1,868,473.69
BALANCE 6/30/90		43,412.02
		=====
VERIFYING BALANCE		1,911,885.71
		=====

STATEMENT OF REVENUES

BOND PROCEEDS	1,850,031.25	
INTEREST	57,857.36	

TOTAL REVENUES		1,907,888.61
BALANCE 7/1/89		3,997.10
		=====
VERIFYING BALANCE		1,911,885.71
		=====

TOWN OF HAMPDEN
CAPITAL PROJECTS FUND
BALANCE SHEET
6/30/90

ASSETS

CASH AND INVESTMENTS 43,412.02
TOTAL ASSETS ~~~~~ 43,412.02
=====

LIABILITIES

DUE TO GENERAL FUND 15,361.57

FUND BALANCES
RESERVED FOR ENCUMBRANCES 77,614.15
AMOUNTS TO BE RAISED (49,614.95)
UNRESERVED 31.25

TOTAL LIABILITIES ~~~~~ 43,412.02
=====

ADVISORY COMMITTEE
TOWN OF HAMPDEN, MASSACHUSETTS
REPORT OF THE ADVISORY COMMITTEE

The Advisory Committee is chartered to advise the Town, town departments, appointed and elected officials on matters pertaining to budgets, bylaws, laws, regulations and articles that affect the Town of Hampden. During calendar year 1990, most of the Advisory Committee activity has been tied to either finalizing the fiscal year (FY) 1991 budget or preparing for the FY 1992 budget.

To carry out these duties, the Advisory Committee held 46 meetings, 2 Public Forum Budget Hearings, attended 6 meetings with the Selectmen, and 4 meetings with the department heads.

The FY 1991 budget was the first year to experience a substantial reduction in local aid from the State. However, a major effort to pursue and collect unpaid real estate taxes by the Town Treasurer and tax collector resulted in a one-time favorable increase in unappropriated available funds. As a result, \$86,000 of these funds were used to balance the FY 1991 budget shortfall. The Town's operating budget was maintained within the bounds of Proposition 2 -1/2. In addition, \$20,241 and \$32,500 was used to fund police department negotiated salary increases and replacement of a boiler at the Thornton Burgess Middle School, respectfully. These expenditures were voted on at a October 1990 special Town meeting.

At this time, we have approximately \$306,000 in unappropriated available funds. These funds are key to the Town's operating future. We are concerned that the pending FY 1991 budget overruns will further reduce the unappropriated available funds account to a level that will be detrimental to the Town.

Increased cost of petroleum products has and will impact the Town's FY 1991 and FY 1992 budgets. Budget line items such as gasoline, street lighting, town house and school heating accounts are running ahead of the appropriated budget and are set to drive the FY 1992 budget upward.

The Town needs to maintain a reasonable level of unappropriated available funds as a matter of operational principal. In fact, a low level of funds cost the Town of Hampden, you the taxpayers, additional tax dollars as a result of the Town's need to borrow money.

Our latest information from the State for budgeting FY 1992 suggests a further reduction of local aid by as much as 10 percent, and local assessments for current year (FY 1991) auto excise tax have fallen 10 percent behind last year.

The town departments requested budgets for FY 1992, presented in the following pages, represent an increase of \$363,000 over last year's appropriated budgets.

The Advisory Committee has established FY 1992 budget request guidelines for the town departments which call for no compensation increases and a needs budget. We are finding that in meetings with individual departments, most departments have submitted a level-funded budget. The Advisory Committee is working to clear up this situation. The Town's supplemental report, which will contain our recommendations will reflect a department needs budget when they differ from the level-funded budget.

Please read the attached budget and warrant carefully. Come to the Advisory Committee Budget Hearing and the annual Town meeting prepared to express your position on the Town's budget.

The Advisory Committee Hearing will be held on March 18, 1991 at 8:00 p.m. at the Town house.

Gordon E. Clark, Chairman

John M. O'Brien, Vice Chairman

Richard P. Jones

Lester F. Pauly

Austin G. McKeon

Evelyn L. Schmidt, Clerk

Item No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
GENERAL GOVERNMENT				
1.0 Accountant				
1.1 Salary	8,416	8,753	8,753	
1.2 Clerical	1,408	1,464	1,464	
1.3 Expenses	464	464	464	
Total Accountant	10,288	10,681	10,681	
2.0 Advisory Committee				
2.1 Clerical	2,313	2,406	2,406	
2.2 Expenses	120	170	170	
Total Advisory Committee	2,433	2,576	2,576	
3.0 Appeals, Board of				
3.1 Expenses	160	160	160	
3.2 Clerical	2,100	2,187	2,187	
Total Board of Appeals	2,260	2,347	2,347	
4.0 Assessors, Board of				
4.1 Salaries	7,032	7,313	7,313	
4.2 Clerical	10,015	10,945	10,945	
4.3 Expenses	2,000	2,000	2,000	
4.4 Data Processing	773	1,000	1,000	
4.5 Revaluation Update	1,600	1,700	1,704	
4.6 Mapping Maintenance	800	800	800	
4.7 Computer Maintenance & Supplies	400	500	500	
4.8 Excise Billing	---	---	2,500	
Total Assessors	22,620	24,258	26,762	
5.0 Building Department Expenses				
5.1 Code and General Enforcement	400	400	400	
5.2 Commissioner and Inspectors	11,009 (1)	15,000	15,000	
Total Building Department	11,409	15,400	15,400	

(1) See Footnotes on back page

Item No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
6.0	121,230	118,591	118,591	135,239
7.0	89,018 {2}	80,000	80,000	
7.1	103,602 {3}	136,117	136,117	
7.2	700	883	883	
7.3				
	193,320	217,000	217,000	
8.0				
8.1	1,200	820	820	
8.2	13,150	14,223	14,223	
8.3	3,852	4,166	4,166	
8.4	5	600	600	
	18,207	19,809	19,809	
9.0				
9.1	---	137	---	
9.2	---	8	100	
	---	145	100	
10.0				
10.1	---	200	200	
10.2	5,980	6,219	7,459	
10.3	360	360	360	
10.4	---	---	---	
	6,340	6,779	8,019	
11.0				
11.1	523	544	544	
11.2	2,240	2,800	2,800	
11.3	1,530 {4}	1,600	1,600	
	4,293	4,944	4,944	

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Item No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
12.0				
Selectmen				
12.1 Salaries	5,159	5,365	5,365	
12.2 Secretarial	21,168	20,000	20,000	
12.3 Clerical	12,178	12,704	12,704	
12.4 Expenses	1,600	1,600	1,600	
12.5 Legal Advertising	179	400	400	
12.6 Computer Study Committee	---	---	---	
Total Selectmen	40,284	40,069	40,069	
13.0				
Taxes, Collector				
13.1 Salary	14,149	12,224	12,224	
13.2 Expenses	1,200	1,500	1,500	
13.3 Clerical	1,996	2,076	2,808	
13.4 Bank Charges	---	---	---	
Total Tax Collector	17,345	15,800	16,532	
14.0				
Town Clerk				
14.1 Salary	14,149	12,224	12,224	
14.2 Expenses	560	800	800	
14.3 Clerical	1,996	2,076	2,808	
Total Town Clerk	16,705	15,100	15,832	
15.0				
Town Report	2,604	2,632	2,632	
16.0				
Treasurer				
16.1 Salary	15,843	13,147	13,147	
16.2 Expenses	998	1,000	1,000	
16.3 Payroll Service	4,167 (5)	3,328	5,100	
16.4 Certifying Notes	100	100	100	
16.5 Interest on Loan - (Short Term)	53,421	10,000	10,000	
16.6 Tax Title Expense	8,545	---	---	
16.7 Clerical	1,996	2,076	2,808	
16.8 Bank Charges	1,700	1,700	1,700	
Total Treasurer	86,770	31,351	33,855	

(5) See footnotes on back page

No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
17.0	2,162	6,500	6,500	
	558,270	533,982	541,649	558,000
	GENERAL TOWN SERVICE			
20.0	1,410	1,410	1,410	
21.0	---	80	80	
22.0	1,254	1,312	1,312	
	360	450	450	
	1,614	1,762	1,762	
22.5	14,568	15,151	15,151	
	1,953	2,290	2,290	
	320	320	320	
	16,841	17,761	17,761	
23.0	36,043 (6)	35,000	35,000	
24.0	297	405	405	
25.0	288	300	300	
26.0	34,644	36,030	36,030	
	2,248	2,248	2,248	
	10,612	10,612	10,612	
	500	500	500	
	45,672 (7)	47,058 (19)	47,058 (24)	
27.0	424	658	658	
28.0	---	---	---	

(6-7-19) See Footnotes on back page

Item No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
29.0				
Office Equipment				
29.1 Acquisition	800	500	9,475	
29.2 Maintenance	1,128	1,128	1,128	
29.3 Supplies	3,760	3,910	3,910	
29.4 Postage	5,200 (8)	4,850	4,850	
Total Office Equipment	10,888	10,388	19,363	
30.0				
Parks and Recreation				
30.1 Salaries	12,600	13,454	13,454	
30.2 Operating Expenses	6,229 (9)	5,360	5,360	
30.3 Capital Improvements	---	---	---	
30.4 Recreation Association of Hampden - Baseball	1,173	1,252	1,252	
30.5 Recreation Association of Hampden - Softball	172	172	172	
30.6 Recreation Association of Hampden - Girls Soccer	482	500	500	
30.7 Recreation Association of Hampden - Boys Soccer	500	500	500	
30.8 Recreation Association of Hampden - Basketball	932	948	948	
Total Parks & Recreation	22,088	22,186	22,186	
31.0				
Public Grounds	25,490 (10)	25,490	26,460	
32.0				
Town House Maintenance	13,311	13,843	13,843	
32.1 Custodial	8,950 (11)	4,000	4,000	
32.2 Maintenance & Repairs	17,500 (12)	15,500	15,500	
32.3 Heat & Utilities				
Total Town House Maintenance	39,761	33,343	33,343	
33.1				
Tree Warden				
33.1 Expenses	2,000	2,000	2,000	
33.2 Planting Trees	400	---	400	
Total Tree Warden	2,400	2,000	2,400	

(8-9-10-11-12) See Footnotes on back page

Item No.	Fiscal 1990 Expended	Fiscal 1991 Appropriated	Fiscal 1992 Requested	Fiscal 1992 Recommended
Total General Town Services				
	203,216	197,841	208,186	
HIGHWAY DEPARTMENT				
40.0 Superintendent's Salary	28,960	30,118	30,118	
41.0 Highway Construction	See Special Articles			
42.0 Highway Maintenance	60,225 (13)	60,225	62,800	
43.0 General Highway Expense	52,044 (14)	48,500	52,278	
44.0 Snow and Ice Removal	37,617	29,074	39,640	
45.0 Street Sweeping and Catch Basin Cleaning	6,500	6,500	18,000	
46.0 Other Highway Accounts				
46.1 Highway Engineering	1,326	1,326	1,326	
46.2 Road Machinery Maintenance	8,998	9,000	9,000	
46.3 Town Garage Maintenance	3,000	3,000	3,500	
47.0 Other Town Expenses				
47.1 Gasoline	17,866	18,000	27,400	
47.2 Street Lighting	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	
Total Town Highway	229,536	218,743	257,062	
PROTECTION OF PERSONS AND PROPERTY				
50.0 Animal Inspection				
50.1 Wages	528	549	549	
50.2 Expenses	<u>240</u>	<u>240</u>	<u>240</u>	
Total Animal Inspection	768	789	789	
51.0 Civil Defense Supplies	---	10	10	

(13-14) See Footnotes on back page