

**HAMPDEN,
MASSACHUSETTS**

SUPPLEMENTARY REPORT
AND RECOMMENDATIONS
OF THE HAMPDEN ADVISORY COMMITTEE
DRAFT BUDGET & WARRANT
FOR FISCAL YEAR ENDING JUNE 30, 2026

PLEASE BRING THIS BOOKLET TO TOWN MEETING
Monday, May 12, 2025

**TOWN OF HAMPDEN
ADVISORY COMMITTEE
SUPPLEMENTAL REPORT AND RECOMMENDATIONS**

The Advisory Committee is pleased to present our fiscal year 2026 draft recommendations coupled with this year's draft warrant articles. We are recommending favorable action on Articles 1-10, 12, 16-20, 22-25, 27-29 and 32. Unfavorable action is recommended on Article 21. Recommendations will be from the floor on Articles 13-15, 26, 30-31. No action will be recommended for Articles 11, 33 and 34.

Revenue figures will be available in the Fall when state and local receipts are known, and not merely projected. The state budget is not passed until well after our Town Meeting and other assessments can be more accurately made later in the calendar year. In the Fall, the revenue figures and their sources, in conjunction with the operating budget, will better inform our decisions regarding setting the tax rate and supporting some capital items if necessary. Historically, the Town has made deliberate and conservative decisions not to tax to the levy limit, or at the amount of overall revenue that could be available. Instead, we have developed a tax rate based on substantially lower figures representative of a reasonable rate for the services the Town needs and the taxpayers will support.

Although the finances of the Town are solid, it is important to be mindful of the substantial issues facing us, including state funding shortfalls for the Regional School District, an underfunded County Retirement system, the expanded Water District resulting from ground water contamination and the proposed renovations/expansion of the Fire Station. In addition, the proposed relocation of the Town administrative offices to TWB and the future use of the Town House property will require substantial and sustained time and expense. We are encouraging residents to become informed and engaged on these issues.

We will provide a handout at Town Meeting of the calculations used to determine the tax rate. This may provide some insight into the financial considerations that come before you at both the Annual and Fall Town Meetings.

The warrant articles may be funded through general revenue, the town's stabilization account, short-term financing and/or other sources. Any balance available may be transferred to the Stabilization Account via the standard transfer article.

We want to assure the residents of Hampden that our recommendations are made only after many hours of budget meetings and deliberations. Each departmental budget request has been reviewed line-by-line and dollar-by-dollar. After discussion and consultation with the department personnel, the Selectboard, the Town Administrator, the Town Accountant and the Town Treasurer, we are presenting an overall budget that we believe balances the Town's obligations and needs with the associated tax burden. While the Town is currently in a good financial position, we are always aware of this delicate balance. We are fortunate to have employees who are thoughtful, caring and committed to maintaining the quality and level of services that we currently enjoy.

The Annual Town Meeting will be at Thornton W. Burgess School at 7:00 pm on Monday, May 12, 2025. We hope you will attend and participate.

Respectfully submitted:

Douglas Boyd, Chair
John Matthews
Kathy Pessolano
Sandra Sheehan
Heather Turcotte

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.

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TOWN OF HAMPDEN

ANNUAL TOWN MEETING



Monday, May 12, 2025

7:00 P.M.

**Former Thornton W. Burgess Middle School
85 Wilbraham Road
Hampden, Massachusetts**

**TOWN OF HAMPDEN
COMMONWEALTH OF MASSACHUSETTS**

ANNUAL TOWN MEETING

Hampden, ss.

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

Greetings: 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 former **Thornton W. Burgess Middle School, 85 Wilbraham Road, Hampden, Massachusetts**, on **Monday, May 12, 2025, at seven o'clock in the evening**, then and there to act on the following articles:

CONSENT AGENDA: Articles 1 to 6 are designated as Consent Agenda (+CA) articles and are considered routine actions to be taken by the voters. The Consent Agenda articles will be acted upon with a single motion and vote. Any registered voter with a question or concern about an article listed on the Consent Agenda may voice an objection and request that the Moderator remove an article from the Consent Agenda. Articles may be removed from the Consent Agenda at the discretion of the Moderator.

CONSENT AGENDA

ARTICLE 1: TOWN REPORTS (+CA)

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 to act thereon; or take any other action relative thereto.

ARTICLE 2: FY 2026 SPENDING LIMITS FOR REVOLVING FUNDS (+CA)

To see if the Town will vote to authorize the following total expenditures for each of the following revolving funds pursuant to Chapter 44 Section 53E ½ of the Massachusetts General Laws for the fiscal year beginning July 1, 2025, to be expended in accordance with the bylaws heretofore approved; or take any other action relative thereto.

<u>Fund Name</u>	<u>Approved Total Expenditures</u>
Building Department Fund	\$ 85,000
Cemetery Commission Fund	\$ 30,000
Council on Aging Fund	\$ 21,000
Library Fund	\$ 3,000
Conservation Commission Fund	\$ 25,000
Planning Board Fund	\$ 10,000
Board of Health Fund	\$ 20,000
Electric Vehicle Charging Station Fund	\$ 10,000

ARTICLE 3: CHAPTER 90: STATE HIGHWAY AID (+CA)

To see if the Town will vote to accept a sum of money from the Commonwealth of Massachusetts in accordance with Chapter 90 Section 34 of the Massachusetts General Laws and the Massachusetts Department of Transportation's Chapter 90 Guidelines and be allowed to borrow in anticipation of reimbursement; or take any other action relative thereto.

ARTICLE 4: LIBRARY ADDITIONAL STATE AID (+CA)

To see if the Town will vote that in Fiscal Year 2026, if State aid for the Hampden Public Library is received, this money will be made available for the Library Trustees to use at their discretion; or take any other action relative thereto.

ARTICLE 5: CONSERVATION FUND (+CA)

To see if the Town will vote to raise and appropriate \$1,000 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 an Annual or Special Town Meeting prior to such purchase; or take any other action relative thereto.

ARTICLE 6: ASSESSORS' FUNDING FOR STATE MANDATED PROGRAMS (+CA)

To see if the Town will vote to raise and appropriate \$16,000 to the Board of Assessors for Fiscal Year 2026 Massachusetts Department of Revenue mandated programs; or take any other action relative thereto.

TOWN BUDGET AND FINANCES

ARTICLE 7: ANNUAL OPERATING 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 of the Massachusetts 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, 2025, to June 30, 2026; or take any other action relative thereto.

ARTICLE 8: ENTERPRISE FUND: TRANSFER STATION

To see if the Town will vote to appropriate a sum of money to fund the operations of the Transfer Station from the estimated income to be derived in Fiscal Year 2026 Transfer Station operations, the tax levy, a transfer from available funds, including the retained earnings of the relevant enterprise fund, or from any combination of these methods; or take any other action relative thereto.

ARTICLE 9: FUNDING FOR HAMPDEN'S 150 ANNIVERSARY EVENTS

To see if the Town will vote to raise and appropriate a sum of money to prepare for activities surrounding the 150th anniversary of the founding of the Town of Hampden in 1878; or take any other action relative thereto.

ARTICLE 10: SCHOOL RESOURCE OFFICER – MINNECHAUG REGIONAL H.S.

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to fund the School Resource Officer for FY 2025 at Minnechaug Regional High School; or take any other action relative thereto.

ARTICLE 11: PRIOR YEAR BILLS

To see if the Town will vote to authorize the payment of any departmental bills for Fiscal Year 2024 or previous fiscal years and will vote to raise and appropriate a sum of money therefore; or take any other action relative thereto.

ARTICLE 12: LOCAL OPTION: ADDITIONAL VETERANS EXEMPTION CLAUSE 22J

To see if the Town will vote to accept Chapter 59, Section 5, Clause 22J, of the Massachusetts General Laws which authorizes the Town, subject to the conditions in Clause 22J, to increase certain statutory exemption amounts for veterans and their spouses and to see if the Town will vote to implement such an increase by a percentage not to exceed 100% for fiscal years beginning on or after July 1, 2025; or take any other action relative thereto.

FORMER THORNTON W. BURGESS MIDDLE SCHOOL REUSE

ARTICLE 13: FORMER THORNTON W. BURGESS MIDDLE SCHOOL CHANGE OF PURPOSE

To see if the Town will vote to change the use of a parcel of land owned by the Town of Hampden, located at 85 Wilbraham Road, Hampden, Massachusetts (Parcel ID # 17-048-000) and acquired by the Town for school purposes, to be used for any lawful municipal purpose subject to the supervision and control of the Selectboard; or take any other action relative thereto.

ARTICLE 14: MOVING COSTS FOR ADMINISTRATIVE OFFICES AND LIBRARY

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to pay for the moving of the Town's administrative offices and the library currently located in the Hampden Town House at 625 Main Street, Hampden, Massachusetts to the former Thornton W. Burgess Middle School located at 85 Wilbraham Road, Hampden, Massachusetts; or take any other action relative thereto.

ARTICLE 15: FORMER THORNTON W. BURGESS MIDDLE SCHOOL REPAIRS AND RENOVATION

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to pay for repairs and renovations to the former Thornton W. Burgess Middle School located at 85 Wilbraham Road, Hampden, Massachusetts; or take any other action relative thereto.

CAPITAL PROJECTS & EXPENDITURES

ARTICLE 16: LAWNMOWER FOR THE HIGHWAY DEPARTMENT

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to purchase a new lawnmower for maintaining town-owned properties by the Highway Department; or take any other action relative thereto.

ARTICLE 17: LAWNMOWER FOR THE PARKS & RECREATION DEPARTMENT

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to purchase a new lawnmower for playing field maintenance by the Parks & Recreation Department; or take any other action relative thereto.

ARTICLE 18: SENIOR CENTER REPAIRS AND RENOVATIONS

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to replace and/or repair the roof, windows, bathrooms and septic system at the Senior Center located at 104 Allen Street, Hampden, Massachusetts; or take any other action relative thereto.

ARTICLE 19: FIRE STATION REPAIRS, RENOVATION AND EXPANSION

To see if the Town will vote to appropriate a sum of money by borrowing to repair, renovate and expand the Town's Fire Station located at 19 North Road, including all costs incidental or related thereto and to authorize the Treasurer, with the approval of the Selectboard, to issue any bonds or notes that may be necessary for the purpose; provided however, that the vote taken hereunder shall be expressly contingent upon approval by the voters at an election of a Proposition 2 ½ debt exclusion allowing the Town to raise the money needed to repay the borrowing outside the limits established by Proposition 2 ½, M.G.L. c. 59, § 21C; pass any vote or take any action relative thereto.

ARTICLE 20: GREEN MEADOWS SCHOOL: FLOORING REPLACEMENT

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to replace the flooring in five to six classrooms at Green Meadows Elementary School; or take any other action relative thereto.

ARTICLE 21: GREEN MEADOWS SCHOOL: PARKING LOT REPAIRS & FIRE ROAD EXTENSION

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to repair the parking lot and extend the fire road at Green Meadows Elementary School; or take any other action relative thereto.

ARTICLE 22: GREEN MEADOWS SCHOOL: IT NETWORK SWITCHES REPLACEMENT

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to replace the switches in the IT network at Green Meadows Elementary School; or take any other action relative thereto.

ARTICLE 23: MINNECHAUG REGIONAL H.S.: ADD/REPLACE SPLIT AC UNITS

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to add or replace split AC units at Minnechaug Regional High School; or take any other action relative thereto.

ARTICLE 24: MINNECHAUG REGIONAL H.S.: UPGRADE INTERNAL 2-WAY RADIO REPEATER

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to pay a portion of the cost to upgrade the internal 2-way radio repeater at Minnechaug Regional High School; or take any other action relative thereto.

ARTICLE 25: MINNECHAUG REGIONAL H.S.: UPGRADE CAMERA SYSTEM

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to pay a portion of the cost to upgrade the camera system at Minnechaug Regional High School; or take any other action relative thereto.

ARTICLE 26: MINNECHAUG REGIONAL H.S.: KUBOTA RTV

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money, to pay a portion of the cost to purchase a Kubota RTV for Minnechaug Regional High School; or take any other action relative thereto.

REAL PROPERTY TRANSACTIONS

ARTICLE 27: LEASE AMENDMENT HAMPDEN LANDFILL SOLAR, LLC

To see if the town will vote to authorize the Selectboard to amend a lease agreement between the Town of Hampden and Hampden Landfill Solar LLC, c/o Ameresco, Inc., for 18 Cross Road (Parcel ID #s 19-85-00 and 19-86-00) to expand the leased area by approximately 1.6 acres as further shown on Attachment A; or take any other action relative thereto.

ARTICLE 28: PURCHASE OF CONSERVATION PROPERTY – NORTH ROAD

To see if the Town will vote to authorize the Selectboard to acquire by purchase or otherwise using previously appropriated Community Preservation Funds, an approximate 2.32-acre parcel on North Road, Hampden, Massachusetts, depicted as Revised Lot B-R on a Plan recorded in the Hampden County Registry of Deeds in Book of Plans 402 Page 96, and being a portion of the premises described in a deed dated September 24, 2024, recorded in the Hampden County Registry of Deeds Book 25594 Page 594, and all of the premises described in a deed dated February 20, 2025 and recorded as aforesaid in Book 25782 Page 127, owned by Minnechaug Land Trust, Inc., as shown on Attachment B for a purchase price not to exceed \$95,000 said property to be managed and controlled by the Conservation Commission of the Town of Hampden in accordance with Chapter 40, Section 8C for conservation and passive recreation purposes; or take any other action relative thereto.

COMMUNITY PRESERVATION ACT

ARTICLE 29: COMMUNITY PRESERVATION COMMITTEE

To see if the Town will vote to appropriate or reserve from Community Preservation Act annual revenues, in the amounts recommended by the Community Preservation Committee, for Committee administrative expenses, community preservation projects and other expenses in Fiscal Year 2026, with each item to be considered a separate appropriation; or take any other action relative thereto.

- A) To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund for the purchase of shade structures for the spray park at Memorial Park; or take any other action relative thereto.
- B) To see if the Town will vote to appropriate a sum of money from the Community Preservation Fund to design, engineer and construct a new trail head and parking area on an approximate 2.32-acre parcel on North Road, Hampden, Massachusetts, depicted as Revised Lot B-R on a Plan recorded in the Hampden County Registry of Deeds in Book of Plans 402 Page 96, and being a portion of the premises described in a deed dated September 24, 2024, recorded in the Hampden County Registry of Deeds Book 25594 Page 594, and all of the premises described in a deed dated February 20, 2025 and recorded as aforesaid in Book 25782 Page 127; or take any other action relative thereto.

ZONING BYLAW AMENDMENTS

ARTICLE 30: BATTERY ENERGY STORAGE SYSTEMS

To see if the Town will vote to amend the Zoning Bylaw of the Town to regulate Battery Energy Storage Systems in accord with the special protections afforded such uses under Massachusetts General Laws Chapter 40A, Section 3; or take any other action relative thereto.

ARTICLE 31: ACCESSORY DWELLING UNITS

To see if the Town will vote to amend the Zoning Bylaw of the Town to replace its current accessory dwelling unit bylaw with one that is compliant with recent changes to state law that provide special zoning protections for accessory dwelling units; or take any other action relative thereto.

FINANCIAL TRANSFERS

ARTICLE 32: ADVISORY COMMITTEE RESERVE FUND

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

ARTICLE 33: GENERAL STABILIZATION FUND

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money for deposit into the General Stabilization Fund; or take any other action relative thereto.

ARTICLE 34: REDUCING THE TAX RATE

To see if the Town will vote to transfer a sum of money from unappropriated available funds or from the General Stabilization Fund for the purpose of reducing the tax rate for Fiscal Year 2026; or take any other action relative thereto.

TOWN ELECTION WARRANT

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, May 19, 2025**, 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:

Town Moderator (1)

To choose for the term of three years the following:

Selectboard (1)

Town Clerk (1)

Collector of Taxes (1)

Town Treasurer (1)

Board of Assessors (1)

Cemetery Commissioner (1)

Parks and Recreation Commissioner (1)

Hampden Free Library Trustee (1)

Planning Board (1)

Constable (3)

To choose for the term of five years the following:

Planning Board (1)

Hampden Housing Authority (1)

To choose all other necessary Town Officers.

Question # 1

Shall the Town of Hampden be allowed to exempt from the provisions of proposition two and one half, so-called, the amounts required to pay for the bond issued in order to repair, renovate and expand the Town's Fire Station located at 19 North Road?

Yes No

And you are directed to serve this Warrant by posting an attested copy thereof at each of the places designated by the Town. Hereof, fail not and make do 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 7th day of April 2025.

Selectboard

Donald L. Davenport, Chair

John D. Flynn, Member

Craig A. Rivest, Member

I, Constable for the Town of Hampden, have on this date posted copies of the warrant for the Town Meeting to be held on May 12, 2025, at 7:00 pm in all places as designated by the Town of Hampden.

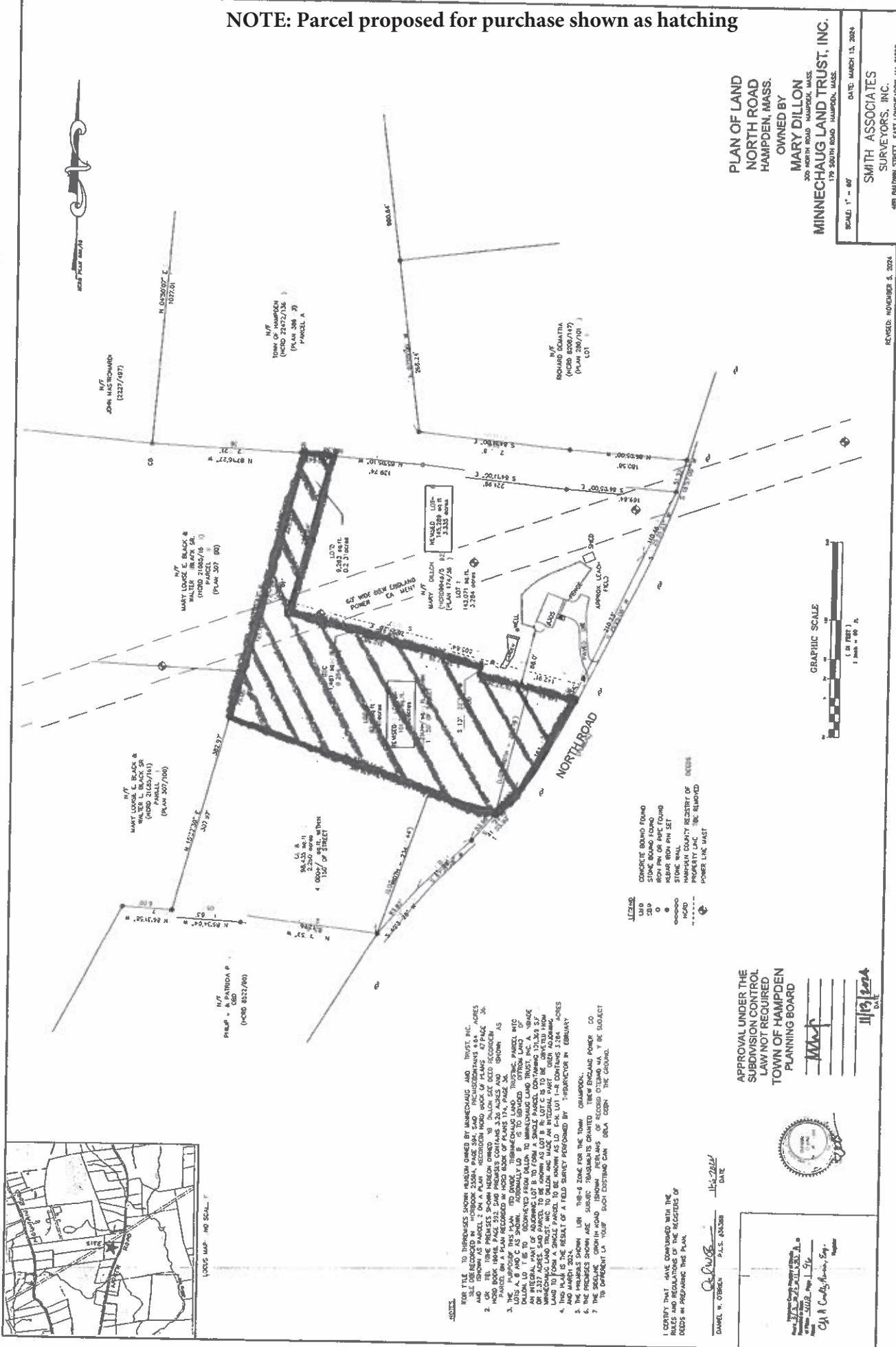
Constable, Town of Hampden

Date

NOTE: Proposed expansion of leased area shown as hatching

for review

NOTE: Parcel proposed for purchase shown as hatching



TOWN OF HAMPDEN
BUDGET FOR FISCAL YEAR 2026

		2024 Expended Funds	2025 Appropriated Funds	2026 Requested Funds	2026 Recommended Funds
GENERAL GOVERNMENT					
1.0	Accountant				
1.1	Salary	45,717	47,315	48,504	48,504
1.2	Assistant	5,299	12,370	12,680	12,680
1.3	Expenses	17,859	5,000	20,000	20,000
1.4	Software	7,523	8,300	7,000	7,000
	Total Accountant	76,398	72,985	88,184	88,184
2.0	Advisory Committee				
2.1	Clerical	-	5,791	6,145	6,145
2.2	Expenses	380	200	200	200
	Total Advisory	380	5,991	6,345	6,345
3.0	Appeals, Board of				
3.1	Clerical	8,595	8,927	9,334	9,334
3.2	Expenses	165	300	300	300
	Total Appeals	8,760	9,227	9,634	9,634
4.0	Assessors, Board of				
4.1	Salaries	15,324	19,317	19,800	19,800
4.2	Principal Assessor	78,188	80,514	93,229	93,229
4.2.2	Clerical	27,602	34,112	34,930	34,930
4.3	Expenses	5,036	4,500	5,000	5,000
4.5	Software Support	11,324	12,725	15,198	15,198
4.6	Mapping Maintenance	2,261	2,300	2,300	2,300
4.7	Utility Valuations	8,000	8,000	8,000	8,000
	Total Assessors	147,735	161,468	178,457	178,457
5.0	Building Department Expenses				
5.1	Code and General Enforcement	24,634	25,114	25,740	25,740
5.2	Inspector	73,093	75,341	77,220	77,220
5.3	Clerical	32,639	35,053	35,927	35,927
5.4	Inspectors Expense	3,633	3,500	3,500	3,500
5.5	Office Expense	1,195	1,860	1,860	1,860
	Total Building Dept.	135,194	140,868	144,247	144,247
6.0	County Retirement	709,255	775,224	926,946	926,946
7.0	Insurance				
7.1	Property and Liability	166,802	185,000	238,000	238,000
7.2	Employee Benefits	694,213	657,570	782,998	782,998
7.3	Unemployment Compensation	10,000	10,000	10,000	10,000
7.4	Longevity	300	-		
	Total Insurance	871,315	852,570	1,030,998	1,030,998
8.0	8.1 Law & Claims	90,709	75,000	75,000	75,000
9.0	Moderator				
9.2	Expenses	-	100	100	100
	Total Moderator	-	100	100	100
10.0	Planning Board				
10.2	Clerical	32,528	39,276	41,067	41,067
10.3	Expenses	801	1,100	1,100	1,100
	Total Planning Board	33,329	40,376	42,167	42,167

11.0	Registrars, Board of (Voters)				
11.1	Salaries	900	932	955	955
11.2	Election Expenses	12,775	18,000	5,000	5,000
11.3	Street Lists	2,882	3,000	3,000	3,000
	Total Registrars	16,557	21,932	8,955	8,955
12.0	Selectmen				
12.1	Salaries	11,179	11,571	11,860	11,860
12.2	Administrative Asst.	58,039	66,576	69,627	69,627
12.4	Expenses	18,235	20,000	20,000	20,000
12.5	Legal Advertising	3,605	4,000	4,000	4,000
12.6	Mapping Maintenance	3,000	3,000	3,000	3,000
12.7	Temporary Help	1,740	15,000	15,000	15,000
12.8	Storm Water Management	45,372	50,000	50,000	50,000
12.9	Town Meeting Support			17,000	17,000
	Total Selectmen	141,170	170,147	190,487	190,487
13.0	Tax Collector				
13.1	Salary	45,717	47,315	48,505	48,505
13.2	Clerical	31,566	31,571	34,305	34,305
13.3	Expenses	3,208	3,500	3,500	3,500
13.4	Computer Maintenance	3,354	5,000	5,000	5,000
13.5	Tax Title Work	-	2,500	2,500	2,500
	Total Tax Collector	83,845	89,886	93,810	93,810
14.0	Town Clerk				
14.1	Salary	45,717	47,315	48,505	48,505
14.2	Clerical	34,624	36,817	37,743	37,743
14.3	Record Officer	8,422	13,215	13,546	13,546
14.3	Expenses	2,152	1,750	1,750	1,750
14.4	Town Publications	13	100	100	100
	Total Town Clerk	90,928	99,197	101,644	101,644
15.0	Town Report	3,613	3,600	4,000	4,000
16.0	Treasurer				
16.1	Salary	53,844	55,724	58,268	58,268
16.2	Clerical	5,855	12,370	12,700	12,700
16.3	Expenses	1,075	1,500	1,600	1,600
16.4	Certifying Notes	750	1,000	1,000	1,000
16.6	Tax Title Work	-	11,000	11,000	11,000
16.7	Payroll Service	8,691	9,000	9,000	9,000
16.10	Records Mgt	-	-	3,000	3,000
	Total Treasurer	70,215	90,594	96,568	96,568
17.0	Veterans' Benefits	26,427	20,000	20,000	20,000
19.0	Town Administrator	117,500	130,000	145,000	145,000
	TOTAL GENERAL GOVERNMENT	2,623,330	2,759,165	3,162,542	3,162,542

GENERAL TOWN SERVICES

20.0	Academy Hall Maintenance	4,390	5,500	5,500	5,500
21.0	Cemetery Commission				
21.1	Clerical	4,818	15,986	16,386	16,386
21.2	Expenses	-	500	500	500
21.3	Maintenance	29,190	20,500	32,500	32,500
21.4	Computer Maintenance	1,200	1,800	1,900	1,900
	Total Cemetery Commission	35,208	38,786	51,286	51,286
22.0	Conservation Commission				
22.1	Clerical	15,194	41,233	42,266	42,266
22.2	Expenses	272	1,543	1,543	1,543

	Total Conservation Commission	15,466	42,776	43,809	43,809
23.0	Transfer Station				
23.2	Monitoring/Testing	103,772	120,000	100,000	100,000
	Total Transfer Station	103,772	120,000	100,000	100,000
24.0	School Buildings Repairs	14,732	15,000	-	-
26.0	Library				
26.1	Salaries, Materials, Books	199,587	204,105	210,826	210,826
	Total Library	199,587	204,105	210,826	210,826
27.0	Town Events	1,146	3,500	3,500	3,500
29.0	Office Equipment				
29.1	Acquisition	18,085	20,000	20,000	20,000
29.2	Maintenance	5,172	5,000	5,000	5,000
29.3	Supplies	10,461	12,500	12,500	12,500
29.4	Postage	15,675	20,000	25,000	25,000
29.5	Information Technology	36,198	50,000	50,000	50,000
29.6	Website	24,042	10,000	10,500	10,500
	Total Office Equipment	109,633	117,500	123,000	123,000
30.0	Parks and Recreation				
30.1	Salaries	57,092	63,446	76,125	76,125
30.2	Operating Expenses	10,636	15,000	15,000	15,000
30.9	Spray park	14,785	15,000	15,000	15,000
30.3	Director	38,506	50,730	53,052	53,052
	Total Parks and Recreation	121,019	144,176	159,177	159,177
32.0	Town House Maintenance				
32.1	Custodial	11,700	15,000	15,000	15,000
32.2	Maintenance and Repairs	16,117	30,000	30,000	30,000
32.3	Heat and Utilities	45,395	40,000	67,000	67,000
32.4	Facilities Manager		10,000	70,000	40,000
	Total Town House Maintenance	73,212	95,000	182,000	152,000
34.0	Ambulance	363,878	329,138	340,000	340,000
35.0	Gasoline				
35.1	Purchase	44,238	50,000	55,000	55,000
36.1	Gasoline Expenses	9,141	10,500	10,500	10,500
	Total Gasoline	53,379	60,500	65,500	65,500
36.0	Street Lighting	30,860	30,000	30,000	30,000
37.0	Council on Aging				
37.1	Director's Salary	85,323	88,695	90,945	90,945
37.2	General Salary	106,179	117,160	121,901	121,901
37.3	Expenses	7,012	7,350	7,550	7,550
37.4	Senior Ride Service			5,591	5,591
	Total Council on Aging	198,514	213,205	225,987	225,987
38.0	Senior Center				
38.2	Utilities	27,921	24,380	25,000	25,000
38.3	Building Maintenance	17,635	17,810	18,250	18,250
	Total Senior Center	45,556	42,190	43,250	43,250
39.0	Historical Commission	-	400	400	400
	TOTAL GENERAL TOWN SERVICES	1,370,352	1,461,776	1,584,235	1,554,235

HIGHWAY DEPARTMENT

40.0	Superintendent's Salary	103,328	106,448	109109	109109
40.1	Departmental Payroll	263,452	307,235	317728	317728
41.0	Tree Warden				
41.1	Expenses	53,247	53,250	53,450	53,450
41.1.2	Salary	7,020	7,299	7,481	7,481
	Total Tree Warden	60,267	60,549	60,931	60,931
42.0	Public Grounds	4,365	4,385	4,385	4,385
43.0	Highway Maintenance				
43.0	Expenses	64,257	65,672	65,672	65,672
43.1	Paving	263,059	250,000	250,000	250,000
	Total Highway Maintenance	327,316	315,672	315,672	315,672
44.0	General Highway Expense	11,884	18,300	18,300	18,300
45.0	Snow and Ice Removal	147,599	125,000	125,000	125,000
46.0	Contract Services				
46.1	Street Sweeping	29,418	22,800	22,800	22,800
46.2	Catch Basin Cleaning	38,858	40,900	40,900	40,900
	Total Contract Services	68,276	63,700	63,700	63,700
47.0	Other Highway Accounts				
47.1	Road Machinery Maintenance	21,242	21,000	21,000	21,000
48.0	Building Expenses				
48.1	Expenses and Utilities	12,247	16,250	16,250	16,250
49.0	Radio Lease Agreement		10,000	10,000	10,000
TOTAL HIGHWAY DEPARTMENT		1,019,976	1,048,539	1,062,075	1,062,075

PROTECTION OF PERSONS AND PROPERTY

50.0	Animal Inspection				
50.1	Salary	2,228	2,875	2,947	2,947
50.2	Expenses	1,039	1,200	1,200	1,200
50.4	Wildlife Control	875	2,500	2,500	2,500
	Total Animal Inspection	4,142	6,575	6,647	6,647
51.0	Emergency Management	5,146	5,800	6,200	6,200
51.5	Traffic Control	5,091	15,000	15,000	15,000
52.0	Dog Officer				
52.1	Animal Control	15,297	14,624	14,990	14,990
52.2	Dog Damage Fund	409	500	500	500
	Total Dog Officer	15,706	15,124	15,490	15,490
53.0	Fire Department				
53.1.1	Med Dir Emer Med Svcs				
53.1	Fire Chief Salary	32,034	32,719	33,537	33,537
53.2	Fire Chief Expenses	1,304	1,500	1,500	1,500
53.3	Operation	52,619	53,760	70,252	70,252
53.4	Equipment	16,113	16,500	16,500	16,500
53.5	Training Stipend	23,175	32,000	32,000	32,000
015540	Fire Officer Stipend	23,403	11,759	12,053	12,053
015537	Call reimbursement	49,740	65,000	65,000	65,000
015538	FD Salaries	177,119	188,064	218,040	218,040
015538.1	Clerical	16,905	17,234	20,726	20,726
015539	Uniforms	5,071	3,500	6,464	6,464

53.10	EMS Supplies	2,979	3,000	3,000	3,000
53.11	Training Reimbursements	152	2,500	2,500	2,500
Total Fire Department		400,614	427,536	481,572	481,572
54.0	Forest Fire Control	945	1,800	1,800	1,800
56.0	Health, Board of				
56.1	Shared Health Services	10,513	40,000	25,000	25,000
56.2	Coordinator	65,665	67,636	56,892	56,892
56.3	Expenses	1,026	3,000	3,000	3,000
56.4	Health Nurse	7,783	8,396	8,606	8,606
Total Board of Health		84,987	119,032	93,498	93,498
56.5	Water District				
565.1	Operations	11,879	10,000	17,500	17,500
565.2	Testing	3,836	4,000	4,000	4,000
Total Water District		15,715	14,000	21,500	21,500
57.0	Police				
57.1	Chief's Salary	108,002	114,190	118,757	118,757
57.2	General Salaries	1,046,636	1,139,026	1,194,901	1,194,901
57.3	Maintenance of Cruisers	17,329	14,985	16,795	16,795
57.4	General Expenses	85,919	92,131	98,982	98,982
57.5	New Cruisers	-	-		
57.6	Training	40,580	37,684	40,050	40,050
57.7	Equipment	7,665	7,000	7,000	7,000
57.8	Career Incentive Pay (Quinn Bill)	82,331	108,357	134,484	134,484
57.9	Building Maintenance & Exp	79,424	79,908	82,515	82,515
		1,467,886	1,593,281	1,693,484	1,693,484
58.0	Other Police Accounts				
58.1	Election and Town Meetings	2,314	4,620	1,831	1,831
58.3	WMLEC	300	375	375	375
		2,614	4,995	2,206	2,206
	Total Police	1,473,114	1,598,276	1,695,690	1,695,690
59.0	Police/Fire Communications	25,039	28,608	30,035	30,035
59.1	Regional Dispatch Services		62,500	93,750	93,750
TOTAL	PROTECTION	2,027,885	2,294,251	2,461,182	2,461,182
SCHOOLS					
69.0	Regional School District				
69.1	Assessment	8,093,356	8,340,293	8,857,717	8,857,717
	Total Regional School District	8,093,356	8,340,293	8,857,717	8,857,717
LOCAL DEBT					
70.0	Local Government Debt				
70.8	Minnechaug Bond	462,792	473,188	475,069	475,069
70.10	Police Dept	216,750	213,750	209,250	209,250
	Total Local Government Debt	679,542	686,938	684,319	684,319
	GRAND TOTAL	15,814,441	16,590,962	17,812,070	17,782,070

