

**HAMPDEN,
MASSACHUSETTS**

SUPPLEMENTARY REPORT

AND RECOMMENDATIONS

OF THE HAMPDEN ADVISORY COMMITTEE

DRAFT BUDGET & WARRANT

FOR FISCAL YEAR ENDING JUNE 30, 2024

**PLEASE BRING THIS BOOKLET TO TOWN MEETING
Monday, May 8, 2023**

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

The Advisory Committee is pleased to present our fiscal year 2024 draft recommendations coupled with this year's draft warrant articles.

The FY2024 total budgetary recommendation for the general operating budget will be finalized at the Annual Town Meeting. Several warrant articles require additional funding and will be detailed in full as well.

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 a substantially lower figure representative of a reasonable rate for the services the Town needs and the taxpayers will support.

We have included the calculation sheet used to create the Town's tax rate for the current year with this report. 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. Due to the timing of our Public Hearing and printing deadlines, we are presenting draft recommendations here and will have final figures available at Town Meeting.

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 Board of Selectmen, 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 strong financial condition, 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 8, 2023. We hope you will attend.

Respectfully submitted:

Douglas Boyd, Co-Chair
Carol Fitzgerald, Co-Chair
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.

FISCAL 2023 TAX RATE			
USES OF FUNDS			R&A
TOWN MEETING VOTE			
ARTICLE #2 ATM	BUDGET/ARTICLES		14,872,926
ARTICLE #13 ATM	ASSESSORS/MANDATED PROGRAMS		50,000
ARTICLE #14 ATM	SCHOOLRESOURCE OFFICER		11,650
ARTICLE #7 ATM	CONSERVATION FUND		1,000
ARTICLE #20 ATM	RESERVE FUND		25,000
			14,960,576
OTHER AMOUNTS TO BE RAISED			
	SNOW & ICE DEFICIT		156,684
	STATE/GOV'T ASSESSMENTS		8,139
	LIBRARY/OFFSET		10,904
	PVPD/VSD(EST)		885
	OVERLAY		103,916
			280,528
TOTAL AMOUNT TO BE RAISED			15,241,104
AVAILABLE FUNDS			
STATE RECEIPTS			
	LOCAL AID		796,973
	VETERANS		3,549
	ELDERLY		28,535
	LIBRARY		10,904
			839,961
EST. LOCAL RECEIPTS			
	MOTOR VEHICLE EXCISE		550,000
	PENALTIES AND INTEREST/TAXES		40,000
	WATER		729
	FEES		28,000
	LIEU OF TAXES		12,000
	RENTALS		48,000
	OTHER REVENUES		28,000
	BUILDING PERMITS		51,000
	OTHER PERMITS		11,000
	FINES & FORFEITS		2,600
	INVESTMENTS		14,000
	MISC RECURRING		19,563
			804,892
	OVERLAY		50,000
TOTAL AVAILABLE FUNDS			1,694,853
NET TO BE LEVIED		13,546,251	
CURRENT VALUATION		802,976,576	
TAX RATE		16.87	

TOWN OF HAMPDEN

ANNUAL TOWN MEETING



MONDAY, May 8, 2023

7:00 P.M.

Thornton W. Burgess Middle School

85 Wilbraham Road

Hampden, Massachusetts

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ANNUAL TOWN MEETING

TOWN OF HAMPDEN COMMONWEALTH OF MASSACHUSETTS

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 **Thornton W. Burgess Middle School, 85 Wilbraham Road, Hampden, on Monday, May 8, 2023, 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 to act thereon; or take any other action relative thereto.

ARTICLE 2 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 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, 2023, to June 30, 2024; or take any other action relative thereto.

ARTICLE 3 PRIOR YEAR BILLS

To see if the Town will vote to authorize the payment of any departmental bills of Fiscal Year 2022 or previous years and will vote to raise and appropriate a sum of money therefor; or take any other action relative thereto.

ARTICLE 4 FISCAL 2024 SPENDING LIMITS FOR REVOLVING FUNDS

To see if the Town will vote to authorize the following total expenditures for each of the following revolving funds pursuant to M.G.L. c44 Section 53E ½ for the fiscal year beginning July 1, 2023, to be expended in accordance with the bylaws heretofore approved; or take any other action relative thereto.

<u>FUND</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

ARTICLE 5 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 2024 Transfer Station operations, the tax levy, a transfer from available funds, including the retained earnings of relevant enterprise fund, or from any combination of these methods; or take any other action relative thereto.

ARTICLE 6 COMMUNITY PRESERVATION COMMITTEE

To see if the Town will vote to appropriate or reserve from 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 2024, 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 \$63,300 from the Community Preservation Fund for the purchase of a 13.7-acre parcel at 0 Walnut Road for conservation purchases by the Minnechaug Land Trust; or take any other action relative thereto.

- B) To see if the Town will vote to appropriate \$45,000 for the purchase of adaptive playground equipment at the Green Meadow School by the Hampden Wilbraham Regional School District; or take any other action relative thereto.

ARTICLE 7 CONSERVATION FUND

To see if the Town will vote to raise and appropriate and/or transfer from unappropriated 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 an Annual or Special Town Meeting prior to such purchase; or take any other action relative thereto.

ARTICLE 8 CHAPTER 90 - STATE HIGHWAY AID

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 Transportation Department's Chapter 90 Guidelines and be allowed to borrow in anticipation of reimbursement; or take any other action relative thereto.

ARTICLE 9 LIBRARY ADDITIONAL STATE AID

To see if the Town will vote that in Fiscal Year 2024, if State aid for the Hampden Library is received, this money will be made available for Library Trustees to use at their discretion; or take any other action relative thereto.

ARTICLE 10 REIMBURSEMENT FOR MINNECHAUG LAND TRUST

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds, a sum of money, to reimburse the Minnechaug Land Trust for grinding stumps that remained after

previously approved removal of dead and dying trees at the South Road entrance to the Minnechaug Mountain Conservation Land; or take any other action relative thereto.

ARTICLE 11 FIRE TRUCK RENOVATION

To see if the Town will vote to raise and appropriate, borrow, or transfer from unappropriated available funds a sum of money to recondition Fire Engine #2, a 2002 International Fire Truck; or take any other action relative thereto.

ARTICLE 12 FUNDING TO MAINTAIN THE TOWN'S DEFIBRILLATORS

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to maintain the Town's twelve defibrillators; or take any other action relative thereto.

ARTICLE 13 LOCAL MATCH FOR A GRANT FOR A FIRE DEPARTMENT FORESTRY TRUCK

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money as the local match for a grant from the Federal Emergency Management Agency to purchase a new forestry truck; or take any other action relative thereto.

ARTICLE 14 NEW DUMP TRUCK FOR THE HIGHWAY DEPARTMENT

To see if the Town will vote to raise and appropriate, borrow, or transfer from unappropriated available funds a sum of money to purchase a new dump truck with plow; or take any other action relative thereto.

ARTICLE 15 ADDITIONAL FUNDING FOR THE MASTER PLAN

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to provide additional funding for use by the Master Plan Committee to update the Hampden Master Plan; or take any other action relative thereto.

ARTICLE 16 CITIZEN'S PETITION

To see if the Town will vote pursuant to the provisions of MGL Chapter 40, Section 5F to create a Receipts Reserved for Ambulance Fund, to defray the cost, including maturing debt and interest, of acquiring, establishing, maintaining, purchasing, hiring and operating ambulance services; or to take any other action relative thereto.

ARTICLE 17 HWRSD CAPITAL BUDGET

To see if the Town will vote to raise and appropriate, borrow, or transfer from unappropriated available funds a sum of money to fund the Hampden portion of the capital budget for the Hampden Wilbraham Regional School District; or take any other action relative thereto.

ARTICLE 18 FIBER OPTIC PROGRAM BORROWING

To see if the Town will authorize the Treasurer to borrow a sum of money to continue the program to build a town wide fiber optic system; or take any other action relative thereto.

ARTICLE 19 SENIOR CENTER DESIGN FUNDING

To see if the Town will raise and appropriate, borrow or transfer from unappropriated available funds a sum of money to fund the design of an expansion project for the Hampden Senior Center; or take any other action relative thereto.

ARTICLE 20 ACCESSORY APARTMENT ZONING

To see if the Town will vote to amend the Hampden Zoning Code by adding the following definition to section 2 and the following section to Section 6:

Section 6.11 – Accessory Apartment Regulations

Revision dated 3/30/2023

The purpose of this section is to provide an opportunity for a residing owner to assist family members by providing housing at their primary residence, while protecting the stability, property values and the single-family residential character of the Town. The intent is to provide for the use of a group of rooms in a single-family residence as an accessory apartment for the use of persons related to the resident family, subject to special precautions with respect to privacy, safety, numbers of occupants, and adequacy of water supply and sewage disposal; and where the use of such a group of rooms is clearly accessory to the principal use of the premises as a single-family residence.

The Planning Board, acting as the Special Permit Granting Authority, may authorize an accessory apartment by special permit provided that the following standards and criteria are met:

- A. The accessory apartment shall be contained within or added to the structure of a single-family dwelling and shall function as a separate housekeeping unit from the single-family dwelling, complete with its own means of egress, sleeping, cooking and sanitary facilities.
- B. Only one apartment shall be created within a single-family home.
- C. The owner of the premises must occupy either the principal single-family dwelling or the accessory apartment. The other unit shall be occupied only by a family member. For purposes of this section, family member shall be defined as one of the relatives of the homeowner or spouse limited to mother, father, sister, brother, son, daughter, uncle, aunt, niece, nephew, grandmother, grandfather, grandchild and/or their spouses.
- D. Not more than two (2) persons shall occupy the accessory apartment except that relief from enforcement of this Zoning By-Law shall be accorded at the sole discretion of the Planning Board upon a showing of hardship by the Petitioner.
- E. The accessory apartment shall be designed so that the overall building retains the appearance of a single-family residence. An addition to an existing single-family dwelling may be permitted provided that the addition is reasonably compatible with the character and scale of the existing building except that relief from enforcement of this Zoning By-Law shall be accorded at the sole discretion of the Planning Board upon a showing of hardship by the Petitioner. In general, new entrances shall be located on the side or rear of the building. Any exterior changes must conform with the single-family character of the neighborhood.
- F. The accessory apartment shall be clearly subordinate to the single-family dwelling. It shall be no greater than eight hundred (800) square feet, shall have no more than two (2) bedrooms, and shall occupy no more than one-third (1/3) of the total finished floor space of the principal single-family dwelling.
- G. The lot and structures thereon shall comply with all other applicable provisions of this Zoning Bylaw.
- H. Water supply and sewage disposal facilities shall be adequate to serve the proposed use as determined by the Board of Health. Before a special permit is issued for an accessory apartment to be served by an existing on-site septic system, the owner shall obtain a letter from the Board of Health or its agent that the sewage disposal system is adequate

for the principal dwelling unit and the proposed accessory apartment.

- I. Suitable permanent off-street parking shall be provided in accordance with Section 7.5411.
- J. The construction or deconstruction of any accessory apartment shall require a building permit and shall be performed in conformity with State Building Code requirements.

The procedure for the submission and approval of a special permit for an Accessory Apartment in an Owner-Occupied, Single-Family Dwelling shall be as described in Section 10, except that it shall also include a notarized letter of application from the owner(s) stating that the owner(s) will be occupying one of the units and that the other unit will be occupied only by family members as defined herein. Such a letter shall state the name and family relationship of all occupants to be living on the premises.

Upon receiving a special permit, the owner(s) shall file on subject property a Declaration of Covenants at the Hampden County Registry of Deeds. A time stamped copy of this recorded Declaration shall be provided to the Planning Board and the Building Inspector prior to applying for a building permit. The recorded Declaration shall include the following requirements which shall appear as conditions of all special permits issued under this section:

- A. That the owner(s) shall occupy one of the units on said premises and that the other unit shall be occupied only by family members as defined by this section of the By-Law.
- B. At the beginning of each calendar year, the owner(s) shall file a notarized statement with the Planning Board listing the name and family relationship of all occupants residing on the premises.
- C. The special permit for the accessory apartment in said owner-occupied, single-family home shall terminate upon any change in occupancy in violation of the terms of the special permit. In such event the owner(s) of the altered dwelling must remove the cooking appliances for the accessory apartment and restore the dwelling to a single-family residence forthwith, except that relief from enforcement of this Zoning By-Law shall be accorded at the sole discretion of the Planning Board upon a showing of hardship by the Petitioner.
- D. The special permit for the accessory apartment in said owner-occupied, single-family home shall also terminate upon the sale of the property or transfer of the title of the dwelling. In such event, the new owner(s) of the altered dwelling shall have 90 days to remove the cooking appliances for the accessory apartment and restore the dwelling to a single-family residence unless a special permit is obtained from or reapproved by the Planning Board.

DEFINITIONS (Add definition and renumber Section 2 as required)

- 2.1 Accessory Apartment – A second dwelling unit that is contained within or added to the structure of a single-family dwelling for use as a separate, independently functioning housekeeping unit, complete with its own means of egress, sleeping, cooking and sanitary facilities. The second dwelling unit is an accessory use to the principal single-family dwelling unit; or take any other action relative thereto.

ARTICLE 21 EASEMENT AGREEMENT WITH NATIONAL GRID

To see if the Town will vote to authorize the Board of Selectmen to grant an easement to the Massachusetts Electric Company, known as National Grid, to construct and maintain an overhead system of poles and lines east of Cross Road and adjacent to the Town transfer station in conjunction

with the establishment of a ground mounted solar project as described and depicted in Attachment A of this Annual Town Meeting Warrant; or take any other action relative thereto.

ARTICLE 22 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 23 ASSESSOR'S FUNDING FOR STATE MANDATED PROGRAMS

To see if the Town will vote to raise and appropriate or transfer from unappropriated available funds a sum of money to meet the requirements of Massachusetts Department of Revenue mandated programs; or take any other action relative thereto.

ARTICLE 24 SCHOOL RESOURCE OFFICER

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 2023 at Minnechaug Regional High School; or take any other action relative thereto.

ARTICLE 25 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 26 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 27 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 2024; 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 15, 2023**, 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)

Parks and Recreation Commissioner (1)

To choose for the term of two years the following:

Parks and Recreation Commissioner (1)

To choose for the term of three years the following:

Board of Selectmen (1)

Board of Assessors (1)

Hampden Library Trustee (1)

Cemetery Commissioner (1)

Parks and Recreation Commissioner (2)

HWRSD School Committee (1)

To choose for the term of five years the following:

Planning Board (1)

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

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 18th day of April 2023.

Board of Selectmen

John D Flynn, Chair

Donald L. Davenport, 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 8, 2023, at 7:00 pm in all places as designated by the Town of Hampden.

Constable, Town of Hampden

Date

ATTACHMENT A

GRANT OF EASEMENT

THE TOWN OF HAMPDEN, a municipal corporation having a usual place of business at 625 Main Street, Hampden, Massachusetts 01036, (hereinafter referred to as the Grantor), for consideration of One (\$1.00) Dollar, grants to **MASSACHUSETTS ELECTRIC COMPANY**, 40 Sylvan Road, Waltham, Massachusetts 02451, a Massachusetts corporation (hereinafter referred to as the Grantee) with quitclaim covenants, the perpetual right and easement to construct, reconstruct, repair, maintain, operate and patrol, for the transmission of high and low voltage electric current and for the transmission of intelligence and telephone use, lines to consist of, but not limited to eight (8) poles (which may be erected at different times) with wires and cables installed thereon, and all necessary foundations, anchors, guys, braces, fittings, equipment and appurtenances (hereinafter referred to as the "OVERHEAD SYSTEM") over, across, under and upon the Grantor's land in Hampden, Hampden County, Massachusetts, to serve Grantor's property and others.

Said "OVERHEAD SYSTEM" is to be installed on Grantor's property, which is located off the easterly side of Cross Road, to originate from Pole P.4-10, which is located off the easterly side of Cross Road, then proceed in a southeasterly by southerly by easterly direction over, across and upon land of the Grantor to Pole P.4-11, Pole P.4-12, Pole P.4-13, Pole P.4-12-1, Pole P.4-12-2, Pole P.4-12-3, Pole P.4-12-4, and Pole P.4-12-5, to become established by and upon the final installation thereof by the Grantees. Also with the further perpetual right and easement from time to time without further payment therefore to pass and repass over, across and upon said land of the Grantor as is reasonable and necessary in order to renew, replace, repair, remove, add to, maintain, operate and patrol and otherwise change said "OVERHEAD SYSTEM" and each and every part thereof and to make such other excavation or excavations as may be reasonably necessary in the opinion and judgment of the Grantee, their successors and assigns, and to clear and keep cleared the portions and areas of the premises wherein the "OVERHEAD SYSTEM" is specifically located of such trees, shrubs, bushes, above ground and below ground structures, objects and surfaces, as may, in the opinion and judgment of the Grantee, interfere with the efficient and safe operation and maintenance of the "OVERHEAD SYSTEM".



TAX ID: 19_85_0
 CROSS RD
 N/F TOWN OF HAMPDEN
 BOOK, PAGE: 4698, 311

EXHIBIT "A"

Not To Scale
 The exact location of said Facilities to be established by and upon the installation and erection of the Facilities thereof.

nationalgrid

SKETCH TO ACCOMPANY EASEMENT FOR INSTALLATION OF POLES AND ANCHORS ON CROSS RD, HAMPDEN MA

DRAWN BY: UJM
 SHEET 2 OF 2

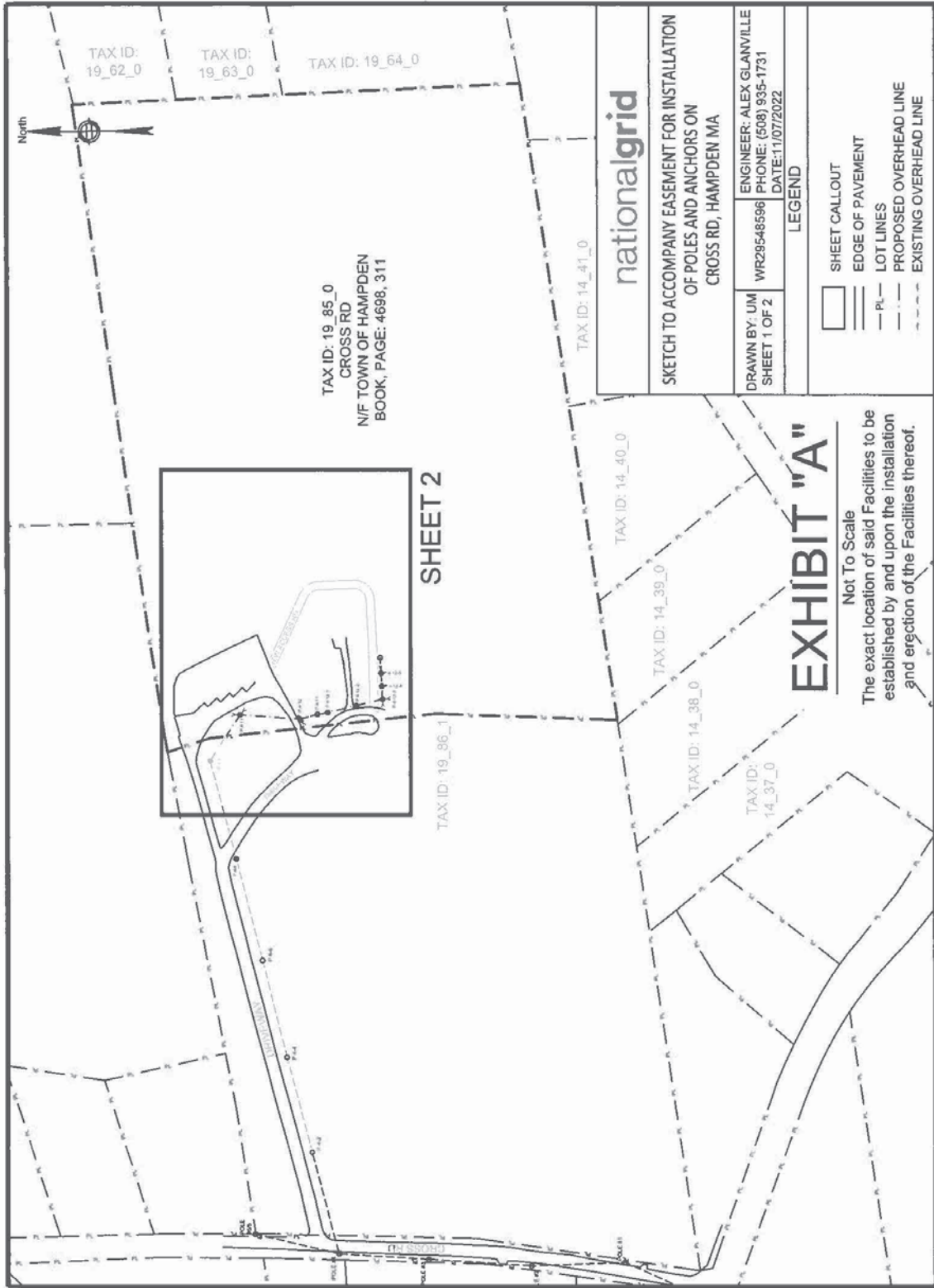
ENGINEER: ALEX GLANVILLE
 PHONE: (508) 935-1731
 DATE: 11/07/2022

LEGEND

- ⊗ PROPOSED NG POLE
- EXISTING NG POLE
- POLE TO BE REPLACED
- ⊖ EXISTING CUSTOMER POLE
- ⊕ PROPOSED ANCHOR
- ⊗ ANCHOR TO BE REPLACED
- /— EDGE OF PAVEMENT
- PL LOT LINES
- PROPOSED OVERHEAD LINE
- - - EXISTING OVERHEAD LINE



TAX ID: 19_86_1



**TOWN OF HAMPDEN
DRAFT BUDGET FOR FISCAL YEAR 2024**

	Fiscal 2022 Expended Funds	Fiscal 2023 Appropriated Funds	Fiscal 2024 Funds Requested	Fiscal 2024 Funds Recommended
GENERAL GOVERNMENT				
1.0 Accountant				
1.1 Salary	41,844	43,952	45,717	45,717
1.2 Assistant	4,978	7,000	7,300	7,300
1.3 Expenses	14,500	10,000	18,000	18,000
1.4 Software	7,500	7,500	7,900	7,900
Total Accountant	68,822	68,452	78,917	78,917
2.0 Advisory Committee				
2.1 Clerical	0	5,563	5,791	5,791
2.2 Expenses	180	200	200	200
Total Advisory	180	5,763	5,991	5,991
3.0 Appeals, Board of				
3.1 Clerical	6,085	8,130	8,626	8,626
3.2 Expenses	124	300	300	300
Total Appeals	6,209	8,430	8,926	8,926
4.0 Assessors, Board of				
4.1 Salaries	17,067	17,945	18,663	18,663
4.2 Principal Assessor	57,995	62,579	76,744	76,744
4.2.2 Clerical	23,835	26,050	27,220	27,220
4.3 Expenses	4,627	4,250	4,500	4,500
4.5 Software Support	8,708	9,579	10,749	10,749
4.6 Mapping Maintenance	1,950	2,100	2,300	2,300
4.7 Utility Valuations	8,000	8,000	8,000	8,000
Total Assessors	122,182	130,503	148,176	148,176
5.0 Building Department Expenses				
5.1 Code and General Enforcement	21,875	23,328	24,263	24,263
5.2 Inspector	65,628	69,985	72,788	72,788
5.3 Clerical	28,149	31,920	33,200	33,200
5.4 Inspectors Expense	2,000	2,000	3,500	3,500
5.5 Office Expense	494	1,860	1,860	1,860
Total Building Dept.	118,146	129,093	135,611	135,611
6.0 County Retirement	698,884	672,542	709,255	709,255
7.0 Insurance				
7.1 Property and Liability	134,486	150,000	166,500	166,500
7.2 Employee Benefits	350,757	510,000	574,217	574,217
7.3 Unemployment Compensation		10,000	10,000	10,000

	7.4 Longevity	600	300	300	300
	Total Insurance	485,843	670,300	751,017	751,017
8.0	8.1 Law & Claims	88,489	140,000	95,000	95,000
9.0	Moderator				
	9.1 Salary	0	0	0	0
	9.2 Expenses	0	100	100	100
	Total Moderator		100	100	100
10.0	Planning Board				
	10.2 Clerical	25,800	35,773	37,965	37,965
	10.3 Expenses	796	1,600	1,100	1,100
	Total Planning Board	26,596	37,373	39,065	39,065
11.0	Registrars, Board of (Voters)				
	11.1 Salaries	0	840	900	900
	11.2 Election Expenses	2,799	17,000	10,000	10,000
	11.3 Street Lists	2,970	3,000	3,000	3,000
	Total Registrars	5,769	20,840	13,900	13,900
12.0	Selectmen				
	12.1 Salaries	10,237	10,749	11,179	11,179
	12.2 Administrative Asst.	50,377	53,385	55,926	55,926
	12.4 Expenses	1,855	15,000	20,000	20,000
	12.5 Legal Advertising	689	3,000	3,000	3,000
	12.6 Mapping Maintenance	2,400	2,400	3,000	3,000
	12.7 Temporary Help	1,491	10,000	15,000	15,000
	12.8 Storm Water Management	37,642	45,700	50,000	50,000
	Total Selectman	104,691	140,234	158,105	158,105
13.0	Tax Collector				
	13.1 Salary	41,019	43,086	45,717	45,717
	13.2 Clerical	26,687	29,589	31,270	31,270
	13.3 Expenses	2,726	3,000	3,500	3,500
	13.4 Computer Maintenance	3,289	5,000	5,000	5,000
	13.5 Tax Title Work	688	2,500	2,500	2,500
	Total Tax Collector	74,409	83,175	87,987	87,987
14.0	Town Clerk				
	14.1 Salary	41,019	43,086	45,717	45,717
	14.2 Clerical	28,617	34,267	35,638	35,638
	14.3 Record Officer	5,368	12,272	12,768	12,768
	14.3 Expenses	1,273	1,500	1,750	1,750
	14.4 Town Publications		100	100	100
	Total Town Clerk	76,277	91,225	95,973	95,973
15.0	Town Report	3,515	3,000	3,600	3,600
16.0	Treasurer				
	16.1 Salary	48,311	50,752	53,844	53,844
	16.2 Clerical	4,528	11,266	11,717	11,717

16.3 Expenses	934	1,200	1,200	1,200
16.4 Certifying Notes		1,000	1,000	1,000
16.5 Interest on Loans (short term)	1,610	0	0	0
16.6 Tax Title Work	5,359	11,000	11,000	11,000
16.7 Payroll Service	7,500	8,000	8,000	8,000
16.10 Records Mgt		1,000	1,000	1,000
Total Treasurer	68,242	84,218	87,761	87,761
17.0 Veterans' Benefits	7,078	20,000	20,000	20,000
19.0 Town Administrator	87,115	95,000	100,000	100,000
TOTAL GENERAL GOVERNMENT	2,042,447	2,400,248	2,539,384	2,539,384

GENERAL TOWN SERVICES

20.0 Academy Hall Maintenance	6,122	4,500	4,500	4,500
21.0 Cemetery Commission				
21.1 Clerical	13,747	16,395	17,322	17,322
21.2 Expenses	197	500	500	500
21.3 Maintenance	17,775	15,000	20,500	20,500
21.4 Computer Maintenance	1,262	1,800	1,800	1,800
Total Cemetery Commission	32,981	33,695	40,122	40,122
22.0 Conservation Commission				
22.1 Clerical	12,192	36,817	39,056	39,056
22.2 Expenses	750	1,343	1,543	1,543
Total Conservation Commission	12,942	38,160	40,599	40,599
23.0 Transfer Station				
23.2 Monitoring/Testing	17,911	25,000	100,000	100,000
Total Transfer Station	17,911	25,000	100,000	100,000
24.0 School Buildings Repairs	15,000	15,000	15,000	15,000
26.0 Library				
26.1 Salaries, Materials, Books	176,200	187,274	196,669	196,669
Total Library	176,200	187,274	196,669	196,669
27.0 Town Events	943	1,500	4,500	4,500
29.0 Office Equipment				
29.1 Acquisition	9,646	20,000	20,000	20,000
29.2 Maintenance	5,000	5,000	5,000	5,000
29.3 Supplies	10,000	10,000	12,500	12,500
29.4 Postage	17,000	17,000	18,500	18,500
29.5 Information Technology	30,000	30,000	30,000	30,000
29.6 Website	2,205	2,500	4,000	4,000
Total Office Equipment	73,851	84,500	90,000	90,000

30.0	Parks and Recreation				
	30.1 Department Salaries	37,553	61,497	59,552	59,552
	30.15 Director Salary	0	0	48,838	48,838
	30.2 Operating Expenses	5,395	8,900	8,900	8,900
	30.9 Spray park	10,946	15,000	15,000	15,000
	Total Parks and Recreation	53,894	85,397	132,290	132,290
32.0	Town House Maintenance				
	32.1 Custodial	11,700	17,000	12,000	12,000
	32.2 Maintenance and Repairs	28,800	30,000	30,000	30,000
	32.3 Heat and Utilities	37,462	40,000	45,000	45,000
	Total Town House Maintenance	77,962	87,000	87,000	87,000
34.0	Ambulance	370,740	353,280	363,878	363,878
35.0	Gasoline				
	35.1 Purchase	45,891	50,000	50,000	50,000
	36.1 Gasoline Expenses	9,608	10,000	10,000	10,000
	Total Gasoline	55,499	60,000	60,000	60,000
36.0	Street Lighting	27,606	25,000	30,000	30,000
37.0	Council on Aging				
	37.1 Director's Salary	69,374	75,318	83,944	83,944
	37.2 General Salary	89,030	107,128	108,155	108,155
	37.3 Expenses	6,627	7,000	7,000	7,000
	Total Council on Aging	165,031	189,446	199,099	199,099
38.0	Senior Center				
	38.2 Utilities	19,416	22,115	23,220	23,220
	38.3 Building Maintenance	14,624	16,153	16,961	16,961
	Total Senior Center	34,040	38,268	40,181	40,181
39.0	Historical Commission	0	400	400	400
Total General Town Services		1,120,722	1,228,420	1,404,238	1,404,238

HIGHWAY DEPARTMENT

40.0	Superintendent's Salary	88,462	97,480	101,379	101,379
40.1	Departmental Payroll	239,550	278,593	289,736	289,736
41.0	Tree Warden				
	41.1 Expenses	69,850	52,250	53,250	53,250
	41.1.2 Salary	6,600	6,840	7,020	7,020
	Total Tree Warden	76,450	59,090	60,270	60,270
42.0	Public Grounds	3,851	4,385	4,385	4,385

43.0 Highway Maintenance				
43.0 Expenses	64,104	65,672	65,672	65,672
43.1 Paving	250,000	250,000	250,000	250,000
Total Highway Maintenance	314,104	315,672	315,672	315,672
44.0 General Highway Expense	15,645	15,645	18,300	18,300
45.0 Snow and Ice Removal	256,648	100,000	100,000	125,000
46.0 Contract Services				
46.1 Street Sweeping	18,165	22,800	22,800	22,800
46.2 Catch Basin Cleaning	33,127	40,900	40,900	40,900
Total Contract Services	51,292	63,700	63,700	63,700
47.0 Other Highway Accounts				
47.1 Road Machinery Maintenance	17,769	18,000	21,000	21,000
48.0 Building Expenses				
48.1 Expenses and Utilities	9,654	15,000	16,250	16,250
TOTAL HIGHWAY DEPARTMENT	1,073,425	967,565	990,692	1,015,692

PROTECTION OF PERSONS AND PROPERTY

50.0 Animal Inspection				
50.1 Salary	2,543	2,670	2,777	2,777
50.2 Expenses	220	600	600	600
50.4 Wildlife Control	450	2,500	2,500	2,500
Total Animal Inspection	3,213	5,770	5,877	5,877
51.0 Emergency Management	5,000	10,000	4,900	4,900
51.5 Traffic Control	14,896	15,000	15,000	15,000
52.0 Dog Officer				
52.1 Animal Control	13,791	13,586	14,129	14,129
52.2 Dog Damage Fund	694	500	500	500
Total Dog Officer	14,485	14,086	14,629	14,629
53.0 Fire Department				
53.1.1 Med Dir Emer Med Svcs	0	0	0	0
53.1 Fire Chief Salary	21,147	30,396	31,612	31,612
53.2 Fire Chief Expenses	1,500	1,500	1,500	1,500
53.3 Operation	45,241	51,200	53,760	53,760
53.4 Equipment	16,290	16,500	16,500	16,500
53.5 Training Stipend	30,094	32,000	32,000	32,000
015540 Fire Officer Stipend	10,404	10,924	11,361	11,361
53.6 Radio Service Agreement	24,712	0	0	0
015537 Call reimbursement	29,075	50,000	50,000	50,000
015538 FD Salaries	169,056	176,893	181,435	181,435

	015538.1 Clerical	4,768	5,101	16,686	16,686
	015539 Uniforms	3,411	3,500	3,500	3,500
	53.10 EMS Supplies	3,000	3,000	3,000	3,000
	Training Expense/Reimbursement	0	0	2500	2500
	Total Fire Department	358,698	381,014	403,854	403,854
54.0	Forest Fire Control	1,475	1,800	1,800	1,800
56.0	Health, Board of				
	56.1 Salary	1,996	0	0	0
	56.2 Coordinator	58,538	61,606	65,101	65,101
	56.3 Expenses	917	3,000	3,000	3,000
	56.4 Health Nurse	6,580	8,700	8,112	8,112
	56.5 Shared Services	0	0	25,000	25,000
	Total Board of Health	68,031	73,306	101,213	101,213
56.5	Water District				
	565.1 Operations	8,381	10,000	10,000	10,000
	565.2 Testing	622	3,000	4,000	4,000
	Total Water District	9,003	13,000	14,000	14,000
57.0	Police				
	57.1 Chief's Salary	96,168	102,500	105,575	105,575
	*Additional Salary for Career Incentive,				
	57.2 General Salaries	956,946	1,057,836	1,076,541	1,076,541
	57.3 Maintenance of Cruisers	7,087	14,600	14,985	14,985
	57.4 General Expenses	90,614	118,265	91,265	91,265
	57.5 New Cruisers	45,000	53,000	0	0
	57.6 Training	26,373	25,428	37,684	37,684
	57.7 Equipment	8,785	9,700	7,000	7,000
	57.8 Career Incentive Pay (Quinn Bill)	87,411	80,256	82,509	82,509
	57.9 Building Maintenance & Exp	58,827	64,548	79,408	79,408
		1,377,211	1,526,133	1,494,967	1,494,967
58.0	Other Police Accounts				
	58.1 Election and Town Meetings	842	3,586	1,523	1,523
	58.2 Towing Clerk	0	100	0	0
	58.3 WMLEC	300	300	300	300
		1,142	3,986	1,823	1,823
	Total Police	1,378,353	1,530,119	1,496,790	1,496,790
59.0	Police/Fire Communications	0	25,950	27,245	27,245
TOTAL PROTECTION		1,853,154	2,070,045	2,085,308	2,085,308

SCHOOLS

69.0	Regional School District				
	69.1 Assessment	7,456,331	7,779,788	8,248,429	TBD from the floor
	Total Regional School District	7,456,331	7,779,788	8,248,429	TBD from the floor

LOCAL DEBT

70.0 Local Government Debt

70.4 Green Meadow Bond	183,600	0	0	0
70.8 Minnechaug Bond	477,101	474,050	474,838	474,838
70.10 Police Dept	222,750	219,750	216,750	216,750
Total Local Government Debt	883,451	693,800	691,588	691,588

GRAND TOTAL	14,429,530	15,139,866	15,959,639	TBD from the floor
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