

TOWN OF HAMPDEN
BUDGET FOR FISCAL YEAR 2006

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested
GENERAL GOVERNMENT			
1.0 Accountant			
1.1 Salary	20,588.62	21,806	22,351
1.2 Clerical	0	0	0
1.3 Expenses	3,500.00	3,500	5,000
Total Accountant	24,089	25,306	27,351
2.0 Advisory Committee			
2.1 Clerical	712.40	2,800	3,200
2.2 Expenses	0	200	200
Total Advisory	712	3,000	3,400
3.0 Appeals, Board of			
3.1 Clerical	1,868.00	2,873	2,945
3.2 Expenses	130.53	160	200
Total Appeals	1,999	3,033	3,145
4.0 Assessors, Board of			
4.1 Salaries	12,207.00	12,512	12,815
4.2 Clerical	11,348.75	12,554	17,380
4.3 Expenses	1,226.84	2,500	2,500
4.4 Data Processing	-	0	0
4.5 Revaluation Update	3,500.00	4,000	5,000
4.6 Mapping Maintenance	950.00 *1	900	900
4.7 Computer Maint. & Supp.	0	0	0
4.8 Field Review	1,200.00	2,000	2,000
Total Assessors	30,433	34,466	40,595

*1 Includes transfer of \$50 from Reserve Fund

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
5.0 Building Department Expenses			
5.1 Code and General Enforcement	400	410	420
5.2 Commissioner and Expenses	<u>0</u>	<u>0</u>	<u>0</u>
Total Building Dept.	400	410	420
6.0 County Retirement	173,660.00	196,273	213,020
7.0 Insurance			
7.1 Property and Liability	68,068.00 *2	67,538	82,000
7.2 Employee Benefits	145,029.78 *3	156,500 *4	191,413
7.3 Unemployment Compensation	13,696.75	2,000	2,000
7.4 Longevity	4,900.00	<u>5,800</u>	<u>4,560</u>
Total Insurance	231,695	242,328	279,973
*2 Includes transfer of \$530 from Reserve Fund			
*3 Includes transfer of \$3510.78 from Reserve Fund			
*4 STM Oct 2004, Article 3			
8.0 Law and Claims			
8.1 General	<u>20,821.46</u>	<u>20,000</u>	<u>26,000</u>
Total Law	20,821	20,000	26,000
9.0 Moderator			
9.1 Salary	0	0	0
9.2 Expenses	<u>100</u>	<u>100</u>	<u>100</u>
Total Moderator	100	100	100
10.0 Planning Board			
10.2 Clerical	5,303.30	8,155	8,627
10.3 Expenses	<u>531.62</u>	<u>535</u>	<u>535</u>
Total Planning Board	5,835	8,690	9,162

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
11.0 Registrars, Board of (Voters)			
11.1 Salaries	742.00	761	780
11.2 Election Expenses	2,142.82 *5	3,700	1,100
11.3 Street Lists	1,900.00	1,900	1,900
Total Registrars	<u>4,785</u>	<u>6,361</u>	<u>3,780</u>
*5 Includes transfer of \$1,250.35 from Reserve Fund			
12.0 Selectman			
12.1 Salaries	6,117.00	9,100	9,327
12.2 Administrative Asst.	22,947.24	25,338	27,547
12.3 Secretarial	14,656.38 *6	0 *8	0
12.4 Expenses	1,616.33 *7	1,600	1,600
12.5 Legal Advertising	292.10	400	400
12.6 Computer Study Committee	0	0	0
12.7 Temporary Help	0	0	500
Total Selectman	<u>45,629</u>	<u>36,438</u>	<u>39,374</u>
*6 Includes transfer of \$620.38 from Reserve Fund			
*7 Includes transfer of \$16.33 from Reserve Fund			
*8 Secretarial is now 56.2			
13.0 Tax Collector			
13.1 Salary	23,402.00	23,987	23,987
13.2 Clerical	5,039.03	7,282	7,464
13.3 Expenses	1,988.56	2,100	2,100
13.4 Computer Maintenance	4,169.00	4,175	4,975
13.5 Tax Title Work	0	250	250
13.6 Tax Title Admin.	0	0	0
Total Tax Collector	<u>34,599</u>	<u>37,794</u>	<u>38,776</u>

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
14.0 Town Clerk			
14.1 Salary	23,402.00	23,987	23,987
14.2 Clerical	3,027.87	4,723	4,841
14.3 Expenses	880.44	1,000	1,000
14.4 Town Publications	0	0	0
Total Town Clerk	27,310	29,710	29,828
15.0 Town Report	4,682.00 *9	3,000	3,000
*9 Includes transfer of \$1,730 from Reserve Fund			
16.0 Treasurer			
16.1 Salary	28,480.00	29,192	29,922
16.2 Clerical	6,837.00	7,008	7,183
16.3 Expenses	623.52	900	900
16.4 Certifying Notes	7,024.00	100	100
16.5 Interest on Loans (short term)	10.00	2,500	2,500
16.6 Tax Title Expense	4,469.95	700	700
16.7 Payroll Service	5,361.71 *10	5,500	7,100
16.8 Bank Service Charges	40.00	250	250
16.9 Tax Title Admin.	0	0	0
Total Treasurer	52,846	46,150	48,655
*10 Includes \$1,500 transfer from Reserve Fund			
17.0 Veterans' Benefits	8,490.06 *11	8,246	9,500
*11 Includes transfer of \$1,400 from Reserve Fund			
18.0 Greater Springfield Senior Services	467.00	467	467
TOTAL GENERAL GOVERNMENT	668,551	701,772	776,546

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
GENERAL TOWN SERVICES			
20.0 Academy Hall Maintenance	1,730.53 *12	2,000	2,500
*12 Includes transfer of \$700 from Reserve Fund			
21.0 Cemetery Commission			
21.1 Clerical		585	585
21.2 Expenses		80	80
21.3 Maintenance		0	1860
Total Cemetery Commission	0	665	2525
22.0 Conservation Commission			
22.1 Clerical	815.28	2,800	6,000
22.2 Expenses	421.48	450	1000
Total Conservation Commission	1,237	3,250	7,000
23.0 Transfer Station			
23.1 Operation	0	90,000	90,000
23.2 Monitoring/Testing	12,912.00	14,400	14,400
Total Transfer Station	12,912	104,400	104,400
24.0 School Buildings Repairs	0	0	0
25.0 Insect Pest Control	0	0	0
26.0 Library			
26.1 Salaries			
26.2 Expenses			
26.3 Books and Periodicals			
Total Library	99,108.00 *13	102,670	108,290
*13 Includes transfer of \$1,600 from Reserve Fund			
27.0 Town Events	630.62	800	800

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
29.0 Office Equipment			
29.1 Acquisition	31.48	500	500
29.2 Maintenance	5,411.38	7,000	7,000
29.3 Supplies	921.88	5,000	5,000
29.4 Postage	9,739.45	9,778	9,778
Total Office Equipment	16,104	22,278	22,278
30.0 Parks and Recreation			
30.1 Salaries	6,296.51	500	5,120
30.2 Operating Expenses	6,283.24	3,650	6,530
30.3 Capital Improvements	0	0	0
30.4 Baseball	0	0	0
30.5 Softball	0	0	0
30.6 Girls Soccer	0	0	0
30.7 Boys Soccer	0	0	0
30.8 Basketball	0	0	0
30.9 Director's Salary	30,875.00	33,501	35,549
Total Parks and Recreation	43,455	37,651	47,199
31.0 Public Grounds	31,098.00	25,559	30,178
32.0 Town House Maintenance			
32.1 Custodial	10,736.69	16,585	16,585
32.2 Maintenance and Repairs	5,389.93	6,000	6,800
32.3 Heat and Utilities	26,431.69	29,600	37,300
Total Town House Maintenance	42,558	52,185	60,685

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
33.0 Tree Warden			
33.1 Expenses	225.00 *14	500	3,500
33.2 Planting Trees	0	0	0
Total Tree Warden	<u>225</u>	<u>500</u>	<u>3,500</u>
*14 Includes transfer of \$225 from Reserve Fund			
34.0 Ambulance	12,328.92	12,452	12,577
35.0 Gasoline	24,999.39	25,000	35,050
36.0 Street Lighting	14,824.70	15,100	17,176
37.0 Council on Aging			
37.1 Director's Salary	29,076.00	31,638	34,434
37.2 Clerk	21,454.57	18,380	24,111
37.3 Expenses	1,782.63	0	1,000
37.4 Temporary Help	0	0	0
Total Council on Aging	<u>52,313</u>	<u>50,018</u>	<u>59,545</u>
38.0 Senior Center			
38.1 Custodial	8,166.69 *15	8,854	9,589
38.2 Utilities	11,664.72 *16	10,139	12,139
38.3 Building Maintenance	6,227.17	6,000	8,000
38.4 Grounds Maintenance	0	0	0
Total Senior Center	<u>26,059</u>	<u>24,993</u>	<u>29,728</u>
*15 Includes transfer of \$2.69 by Advisory			
*16 Includes transfer of \$1,500 from Reserve Fund			
39.0 Historical Commission	162.07	200	200
Total General Town Services	379,745	479,721	543,631

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
HIGHWAY DEPARTMENT			
40.0 Superintendent's Salary	58,868.00	58,868	61,514
41.1 Paving		0	0
42.0 Highway Maintenance	72,220.00	74,861	76,180
43.0 General Highway Expense	78,883.00	83,387	84,775
44.0 Snow and Ice Removal	87,398.78	37,224	37,224
45.0 Street Sweeping and Catch Basin Cleaning *17 STM Oct. 2004, Article 3	16,000.00	33,000 *17	34,500
46.0 Other Highway Accounts			
46.1 Highway Engineering		0	0
46.2 Road Machinery Maintenance	9,997.44	10,000	10,000
46.3 Town Garage Maintenance	4,600.00	4,600	4,600
TOTAL HIGHWAY DEPARTMENT	327,967	301,940	308,793

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
PROTECTION OF PERSONS AND PROPERTY			
50.0 Animal Inspection			
50.1 Salary	1,808.00	1,853	1,900
50.2 Expenses	0	240	240
50.3 Rabies Management	0	0	0
Total Animal Inspection	1,808	2,093	2,140
51.0 Civil Defense Supplies	0	10	10
52.0 Dog Officer			
52.1 Animal Control Account	13,435.00	13,445	13,915
52.2 Dog Damage Fund	45.00	300	300
Total Dog Officer	13,480	13,745	14,215
53.0 Fire Department			
53.1 Fire Chief Salary	847.00	868	890
53.2 Fire Chief Expenses	636.58	1,000	1,200
53.3 Operation	22,038.00	22,589	23,154
Total Fire Department	23,522	24,457	25,244
54.0 Forest Fires	1,330.00 *18	1,333	1,383
*18 Includes transfer of \$497 from Reserve Fund			
55.0 Forest Fire Warden	557.00	557	571
56.0 Health, Board of			
56.1 Salary	3,582.96	3,673	3,764
56.2 Clerk Salary	-	17,760	20,358
56.3 Expenses	1,333.07	3000	3000
Total Board of Health	4,916	24,433	27,122

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
565.5 Water District			
565.1 Operations	2,367.77	6,889	6,889
565.2 Testing	5,951.90	2,900	2,900
Total Water District	8,319.67	9,789	9,789
57.0 Police			
57.1 Chief's Salary	61,500.00	63,038	63,038.00
57.2 General Salaries	635,620.64 *19	671,188	674,748.03
57.3 Maintenance of Cruisers	7,889.00	12,291	15,082.00
57.4 General Expenses	33,424.08	35,500	36,625.00
57.5 New Cruisers	0	27,000 *20	0.00
57.6 Training	17,929.00	19,500	24,852.86
57.7 Equipment		5,616	6,828.36
57.8 Career Incentive Pay (Quinn Bill)	74,500.00	74,960	83,651.61
57.9 Additional Officer	0	0	0.00
*19 Includes transfer of \$3,867.47 from Reserve Fund			
*20 STM Oct 2004, Article 4			
58.0 Other Police Accounts			
58.1 Election and Town Meetings	871.00	2,100	910.00
58.2 Towing Clerk	250.00	100	100.00
58.3 WMLEC		250	250.00
59.0 Parking Clerk		0	
Total Police	831,984	911,543	906,086
TOTAL PROTECTION	885,916	987,960	986,560

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	Fiscal 2004 Expended	Fiscal 2005 Appropriated	Fiscal 2006 Requested
SCHOOLS			
69.0 Regional School District			
69.1 Assessment	5,309,652.00	5,539,683	5,881,172
69.2 Teacher Deferral	<u>7,616.00</u>	<u>7,616</u>	<u>7,616</u>
Total Regional School District	5,317,268	5,547,299	5,888,788
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SUB TOTAL	7,579,447	8,018,692	8,504,318
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70.0 Local Government Debt			
70.1 Principal	292,570.00	290,000	250,000
70.2 Interest	29,850.00	29,850	13,350
70.3 School Debt	65,807.85	56,173	53,072
70.4 Green Meadow BAN		120,515	295,000
70.5 Highway Truck		<u>0</u>	<u>71,400</u>
Total Local Government Debt	388,228	496,538	682,822
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GRAND TOTAL	7,967,675	8,515,230	9,187,140
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