

**TOWN OF HAMPDEN  
BUDGET FOR FISCAL YEAR 2006**

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>GENERAL GOVERNMENT</b>					
<b>1.0 Accountant</b>					
1.1 Salary	20,588.62	21,806	22,351	21,806	22,351
1.2 Clerical	0	0	0	0	0
1.3 Expenses	3,500.00	3,500	5,000	12,000	12,000
<b>Total Accountant</b>	<b>24,089</b>	<b>25,306</b>	<b>27,351</b>	<b>33,806</b>	<b>34,351</b>
<b>2.0 Advisory Committee</b>					
2.1 Clerical	712.40	2,800	3,680	3,200	3,680
2.2 Expenses	0	200	200	200	200
<b>Total Advisory</b>	<b>712</b>	<b>3,000</b>	<b>3,880</b>	<b>3,400</b>	<b>3,880</b>
<b>3.0 Appeals, Board of</b>					
3.1 Clerical	1,868.00	2,873	2,945	2,873	2,945
3.2 Expenses	130.53	160	200	150	200
<b>Total Appeals</b>	<b>1,999</b>	<b>3,033</b>	<b>3,145</b>	<b>3,023</b>	<b>3,145</b>
<b>4.0 Assessors, Board of</b>					
4.1 Salaries	12,207.00	12,512	12,815	12,512	12,815
4.2 Clerical	11,348.75	12,554	17,380	12,554	17,380
4.3 Expenses	1,226.84	2,500	2,500	2,500	2,500
4.4 Data Processing	-	0	0	0	0
4.5 Revaluation Update	3,500.00	4,000	5,000	28,000	28,000
4.6 Mapping Maintenance	950.00 *1	900	900	900	900
4.7 Computer Maint. & Supp.	0	0	0	0	0
4.8 Field Review	1,200.00	2,000	2,000	1,500	2,000
<b>Total Assessors</b>	<b>30,433</b>	<b>34,466</b>	<b>40,595</b>	<b>57,966</b>	<b>63,595</b>
*1 Includes transfer of \$50 from Reserve Fund					

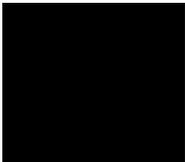
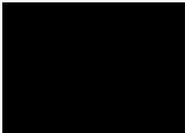
	<b>Fiscal 2004 Expended</b>	<b>Fiscal 2005 Appropriated May 17, 2004</b>	<b>Fiscal 2006 Requested</b>	<b>Fiscal 2006 Recommended Available Funds</b>	<b>Fiscal 2006 Recommended Available Funds <i>Plus Override</i></b>
<b>5.0 Building Department Expenses</b>					
5.1 Code and General Enforcement	400	410	420	410	420
5.2 Commissioner and Expenses	0	0	0	0	0
<b>Total Building Dept.</b>	<b>400</b>	<b>410</b>	<b>420</b>	<b>410</b>	<b>420</b>
<b>6.0 County Retirement</b>	<b>173,660.00</b>	<b>196,273</b>	<b>213,020</b>	<b>213,020</b>	<b>213,020</b>
<b>7.0 Insurance</b>					
7.1 Property and Liability	68,068.00 *2	77,538	82,000	78,000	82,000
7.2 Employee Benefits	145,029.78 *3	156,500 *4	191,413	182,913	191,413
7.3 Unemployment Compensation	13,696.75	2,000	2,000	100,000	2,000
7.4 Longevity	4,900.00	5,800	4,560	0	4,560
<b>Total Insurance</b>	<b>231,695</b>	<b>242,328</b>	<b>279,973</b>	<b>360,913</b>	<b>279,973</b>
*2 Includes transfer of \$530 from Reserve Fund					
*3 Includes transfer of \$3510.78 from Reserve Fund					
*4 STM Oct 2004, Article 3					
<b>8.0 Law and Claims</b>					
8.1 General	20,821.46	20,000	26,000	20,000	26,000
<b>Total Law</b>	<b>20,821</b>	<b>20,000</b>	<b>26,000</b>	<b>20,000</b>	<b>26,000</b>
<b>9.0 Moderator</b>					
9.1 Salary	0	0	0	0	0
9.2 Expenses	100	100	100	100	100
<b>Total Moderator</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>10.0 Planning Board</b>					
10.2 Clerical	5,303.30	8,155	8,627	8,155	8,627
10.3 Expenses	531.62	535	535	535	535
<b>Total Planning Board</b>	<b>5,835</b>	<b>8,690</b>	<b>9,162</b>	<b>8,690</b>	<b>9,162</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>11.0 Registrars, Board of (Voters)</b>					
11.1 Salaries	742.00	761	780	761	780
11.2 Election Expenses	2,142.82 *5	3,700	1,100	1,100	1,100
11.3 Street Lists	1,900.00	1,900	1,900	0	1,900
<b>Total Registrars</b>	<b>4,785</b>	<b>6,361</b>	<b>3,780</b>	<b>1,861</b>	<b>3,780</b>
*5 Includes transfer of \$1,250.35 from Reserve Fund					
<b>12.0 Selectman</b>					
12.1 Salaries	6,117.00	9,100	9,327	9,100	9,327
12.2 Administrative Asst.	22,947.24	25,338	27,547	23,338	25,547
12.3 Secretarial	14,656.38 *6	0 *8	0	0	0
12.4 Expenses	1,616.33 *7	1,600	1,600	1,600	1,600
12.5 Legal Advertising	292.10	400	400	300	400
12.6 Computer Study Committee	0	0	0	0	0
12.7 Temporary Help	0	0	500	0	500
<b>Total Selectman</b>	<b>45,629</b>	<b>36,438</b>	<b>39,374</b>	<b>34,338</b>	<b>37,374</b>
*6 Includes transfer of \$620.38 from Reserve Fund					
*7 Includes transfer of \$16.33 from Reserve Fund					
*8 Secretarial is now 56.2					
<b>13.0 Tax Collector</b>					
13.1 Salary	23,402.00	23,987	23,987	23,987	24,507
13.2 Clerical	5,039.03	7,282	7,464	7,282	7,464
13.3 Expenses	1,988.56	2,100	2,100	2,000	2,100
13.4 Computer Maintenance	4,169.00	4,175	4,975	4,975	4,975
13.5 Tax Title Work	0	250	250	0	250
13.6 Tax Title Admin.	0	0	0	0	0
<b>Total Tax Collector</b>	<b>34,599</b>	<b>37,794</b>	<b>38,776</b>	<b>38,244</b>	<b>39,296</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>14.0 Town Clerk</b>					
14.1 Salary	23,402.00	23,987	23,987	23,987	24,587
14.2 Clerical	3,027.87	4,723	4,841	4,723	4,841
14.3 Expenses	880.44	1,000	1,000	900	1,000
14.4 Town Publications	0	0	0	0	0
<b>Total Town Clerk</b>	<b>27,310</b>	<b>29,710</b>	<b>29,828</b>	<b>29,610</b>	<b>30,428</b>
<b>15.0 Town Report</b>	<b>4,682.00</b> *9	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>3,000</b>
*9 Includes transfer of \$1,730 from Reserve Fund					
<b>16.0 Treasurer</b>					
16.1 Salary	28,480.00	29,192	29,922	29,192	29,922
16.2 Clerical	6,837.00	7,008	7,183	7,008	7,183
16.3 Expenses	623.52	900	900	600	900
16.4 Certifying Notes	7,024.00	100	100	100	100
16.5 Interest on Loans (short term)	10.00	2,500	2,500	2,500	2,500
16.6 Tax Title Expense	4,469.95	700	700	700	700
16.7 Payroll Service	5,361.71	5,500	7,100	7,100	7,100
16.8 Bank Service Charges	40.00	250	250	100	250
16.9 Tax Title Admin.	0	0	0	0	0
<b>Total Treasurer</b>	<b>52,846</b>	<b>46,150</b>	<b>48,655</b>	<b>47,300</b>	<b>48,655</b>
*10 Includes \$1,500 transfer from Reserve Fund					
<b>17.0 Veterans' Benefits</b>	<b>8,490.06</b> *11	<b>8,246</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
*11 Includes transfer of \$1,400 from Reserve Fund					
<b>18.0 Greater Springfield Senior Services</b>	<b>467.00</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>467</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>668,551</b>	<b>701,772</b>	<b>777,026</b>	<b>864,148</b>	<b>806,146</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>GENERAL TOWN SERVICES</b>					
<b>20.0 Academy Hall Maintenance</b>	1,730.53	*12 2,000	2,500	1,800	2,500
*12 Includes transfer of \$700 from Reserve Fund					
<b>21.0 Cemetery Commission</b>					
21.1 Clerical		585	585	585	585
21.2 Expenses		80	80	80	80
21.3 Maintenance		0	1860	0	1860
<b>Total Cemetery Commission</b>	<b>0</b>	<b>665</b>	<b>2525</b>	<b>665</b>	<b>2525</b>
<b>22.0 Conservation Commission</b>					
22.1 Clerical	815.28	2,800	6,000	2,800	2,800
22.2 Expenses	421.48	450	1000	450	450
<b>Total Conservation Commission</b>	<b>1,237</b>	<b>3,250</b>	<b>7,000</b>	<b>3,250</b>	<b>3,250</b>
<b>23.0 Transfer Station</b>					
23.1 Operation	0	90,000	90,000	90,000	90,000
23.2 Monitoring/Testing	12,912.00	14,400	14,400	13,000	14,400
<b>Total Transfer Station</b>	<b>12,912</b>	<b>104,400</b>	<b>104,400</b>	<b>103,000</b>	<b>104,400</b>
<b>24.0 School Buildings Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25.0 Insect Pest Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26.0 Library</b>					
26.1 Salaries					
26.2 Expenses					
26.3 Books and Periodicals					
<b>Total Library</b>	<b>99,108.00</b>	<b>*13 102,670</b>	<b>108,290</b>		<b>108,290</b>
*13 Includes transfer of \$1,600 from Reserve Fund					
<b>27.0 Town Events</b>	<b>630.62</b>	<b>800</b>	<b>800</b>	<b>600</b>	<b>800</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>29.0 Office Equipment</b>					
29.1 Acquisition	31.48	500	500	0	500
29.2 Maintenance	5,411.38	7,000	7,000	5,000	7,000
29.3 Supplies	921.88	5,000	5,000	2,000	5,000
29.4 Postage	9,739.45	9,778	9,778	8,000	9,778
<b>Total Office Equipment</b>	<b>16,104</b>	<b>22,278</b>	<b>22,278</b>	<b>15,000</b>	<b>22,278</b>
<b>30.0 Parks and Recreation</b>					
30.1 Salaries	6,296.51	500	5,120		5,120
30.2 Operating Expenses	6,283.24	3,650	6,530		6,530
30.3 Capital Improvements	0	0	0		0
30.4 Baseball	0	0	0		0
30.5 Softball	0	0	0		0
30.6 Girls Soccer	0	0	0		0
30.7 Boys Soccer	0	0	0		0
30.8 Basketball	0	0	0		0
30.9 Director's Salary	30,875.00	33,501	35,549		35,549
<b>Total Parks and Recreation</b>	<b>43,455</b>	<b>37,651</b>	<b>47,199</b>		<b>47,199</b>
<b>31.0 Public Grounds</b>	<b>31,098.00</b>	<b>25,559</b>	<b>30,178</b>	<b>26,000</b>	<b>30,178</b>
<b>32.0 Town House Maintenance</b>					
32.1 Custodial	10,736.69	16,585	16,585	12,000	16,585
32.2 Maintenance and Repairs	5,389.93	6,000	6,800	5,400	6,800
32.3 Heat and Utilities	26,431.69	29,600	37,300	28,000	37,300
<b>Total Town House Maintenance</b>	<b>42,558</b>	<b>52,185</b>	<b>60,685</b>	<b>45,400</b>	<b>60,685</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>33.0 Tree Warden</b>					
33.1 Expenses	225.00 *14	500	3,500	500	3,500
33.2 Planting Trees	0	0	0	0	0
<b>Total Tree Warden</b>	<b>225</b>	<b>500</b>	<b>3,500</b>	<b>500</b>	<b>3,500</b>
*14 Includes transfer of \$225 from Reserve Fund					
<b>34.0 Ambulance</b>	<b>12,328.92</b>	<b>12,452</b>	<b>12,577</b>	<b>12,577</b>	<b>12,577</b>
<b>35.0 Gasoline</b>	<b>24,999.39</b>	<b>25,000</b>	<b>35,050</b>	<b>30,000</b>	<b>35,050</b>
<b>36.0 Street Lighting</b>	<b>14,824.70</b>	<b>15,100</b>	<b>17,176</b>	<b>8,500</b>	<b>17,176</b>
<b>37.0 Council on Aging</b>					
37.1 Director's Salary	29,076.00	31,638	34,434		34,434
37.2 Clerk	21,454.57	18,380	24,111		24,111
37.3 Expenses	1,782.63	0	1,000		1,000
37.4 Temporary Help	0	0	0		0
<b>Total Council on Aging</b>	<b>52,313</b>	<b>50,018</b>	<b>59,545</b>		<b>59,545</b>
<b>38.0 Senior Center</b>					
38.1 Custodial	8,166.69 *15	8,854	9,589		9,589
38.2 Utilities	11,664.72 *16	10,139	12,139		12,139
38.3 Building Maintenance	6,227.17	6,000	8,000		8,000
38.4 Grounds Maintenance	0	0	0		0
<b>Total Senior Center</b>	<b>26,059</b>	<b>24,993</b>	<b>29,728</b>		<b>29,728</b>
*15 Includes transfer of \$2.69 by Advisory					
*16 Includes transfer of \$1,500 from Reserve Fund					
<b>39.0 Historical Commission</b>	<b>162.07</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total General Town Services</b>	<b>379,745</b>	<b>479,721</b>	<b>543,631</b>	<b>247,492</b>	<b>539,881</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>HIGHWAY DEPARTMENT</b>					
40.0 Superintendent's Salary	58,868.00	58,868	61,514	61,514	61,514
41.1 Paving		0	0	0	0
42.0 Highway Maintenance	72,220.00	74,861	76,180	63,090	76,180
43.0 General Highway Expense	78,883.00	83,387	84,775	37,088	84,775
44.0 Snow and Ice Removal	87,398.78	37,224	37,224	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	17,250	34,500
46.0 Other Highway Accounts					
46.1 Highway Engineering		0	0	0	0
46.2 Road Machinery Maintenance	9,997.44	10,000	10,000	9,000	10,000
46.3 Town Garage Maintenance	4,600.00	4,600	4,600	4,600	4,600
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>327,967</b>	<b>301,940</b>	<b>308,793</b>	<b>229,766</b>	<b>308,793</b>

	<b>Fiscal 2004 Expended</b>	<b>Fiscal 2005 Appropriated May 17, 2004</b>	<b>Fiscal 2006 Requested</b>	<b>Fiscal 2006 Recommended Available Funds</b>	<b>Fiscal 2006 Recommended Available Funds <i>Plus Override</i></b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>					
<b>50.0 Animal Inspection</b>					
50.1 Salary	1,808.00	1,853	1,900	1,853	1,900
50.2 Expenses	0	240	240	0	240
50.3 Rabies Management	0	0	0	0	0
<b>Total Animal Inspection</b>	<b>1,808</b>	<b>2,093</b>	<b>2,140</b>	<b>1,853</b>	<b>2,140</b>
<b>51.0 Civil Defense Supplies</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>52.0 Dog Officer</b>					
52.1 Animal Control Account	13,435.00	13,445	13,915	13,445	13,915
52.2 Dog Damage Fund	45.00	300	300	100	300
<b>Total Dog Officer</b>	<b>13,480</b>	<b>13,745</b>	<b>14,215</b>	<b>13,545</b>	<b>14,215</b>
<b>53.0 Fire Department</b>					
53.1 Fire Chief Salary	847.00	868	890	890	890
53.2 Fire Chief Expenses	636.58	1,000	1,200	100	1,200
53.3 Operation	22,038.00	22,589	23,154	23,154	23,154
<b>Total Fire Department</b>	<b>23,522</b>	<b>24,457</b>	<b>25,244</b>	<b>24,144</b>	<b>25,244</b>
<b>54.0 Forest Fires</b>	<b>1,330.00</b> *18	<b>1,333</b>	<b>1,383</b>	<b>1,383</b>	<b>1,383</b>
*18 Includes transfer of \$497 from Reserve Fund					
<b>55.0 Forest Fire Warden</b>	<b>557.00</b>	<b>557</b>	<b>571</b>	<b>571</b>	<b>571</b>
<b>56.0 Health, Board of</b>					
56.1 Salary	3,582.96	3,673	3,764	3,673	3,764
56.2 Clerk Salary	-	17,760	20,358	17,760	20,358
56.3 Expenses	1,333.07	3000	3000	500	3000
<b>Total Board of Health</b>	<b>4,916</b>	<b>24,433</b>	<b>27,122</b>	<b>21,933</b>	<b>27,122</b>

	<b>Fiscal 2004 Expended</b>	<b>Fiscal 2005 Appropriated May 17, 2004</b>	<b>Fiscal 2006 Requested</b>	<b>Fiscal 2006 Recommended Available Funds</b>	<b>Fiscal 2006 Recommended Available Funds <i>Plus Override</i></b>
<b>565.5 Water District</b>					
565.1 Operations	2,367.77	6,889	6,889	6,889	6,889
565.2 Testing	5,951.90	2,900	2,900	2,900	2,900
<b>Total Water District</b>	<b>8,319.67</b>	<b>9,789</b>	<b>9,789</b>	<b>9,789</b>	<b>9,789</b>
<b>57.0 Police</b>					
57.1 Chief's Salary	61,500.00	63,038	63,038.00	61,500.00	63,038.00
57.2 General Salaries	635,620.64 *19	671,188	674,748.03	559,575.00	674,748.03
57.3 Maintenance of Cruisers	7,889.00	12,291	15,082.00	8,500.00	15,082.00
57.4 General Expenses	33,424.08	35,500	36,625.00	30,750.00	36,625.00
57.5 New Cruisers	0	27,000 *20	0.00	0.00	0.00
57.6 Training	17,929.00	19,500	24,852.86	3,374.00	24,852.86
57.7 Equipment		5,616	6,828.36	6,828.36	6,828.36
57.8 Career Incentive Pay (Quinn Bill)	74,500.00	74,960	83,651.61	74,398.85	83,651.61
57.9 Additional Officer	0	0	0.00	0.00	0.00
*19 Includes transfer of \$3,867.47 from Reserve Fund					
*20 STM Oct 2004, Article 4					
<b>58.0 Other Police Accounts</b>					
58.1 Election and Town Meetings	871.00	2,100	910.00	910.00	910.00
58.2 Towing Clerk	250.00	100	100.00	0.00	100.00
58.3 WMLEC		250	250.00	250.00	250.00
<b>59.0 Parking Clerk</b>		0			
<b>Total Police</b>	<b>831,984</b>	<b>911,543</b>	<b>906,086</b>	<b>746,086</b>	<b>906,086</b>
<b>TOTAL PROTECTION</b>	<b>885,916</b>	<b>987,960</b>	<b>986,560</b>	<b>819,314</b>	<b>986,560</b>

	Fiscal 2004 Expended	Fiscal 2005 Appropriated May 17, 2004	Fiscal 2006 Requested	Fiscal 2006 Recommended Available Funds	Fiscal 2006 Recommended Available Funds <i>Plus Override</i>
<b>SCHOOLS</b>					
<b>69.0 Regional School District</b>					
69.1 Assessment	5,309,652.00	5,539,683	5,881,172	5,831,172	5,881,172
69.2 Teacher Deferral	7,616.00	7,616	7,616	7,616	7,616
<b>Total Regional School District</b>	<b>5,317,268</b>	<b>5,547,299</b>	<b>5,888,788</b>	<b>5,838,788</b>	<b>5,888,788</b>
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<b>SUB TOTAL</b>	<b>7,579,447</b>	<b>8,018,692</b>	<b>8,504,798</b>	<b>7,999,508</b>	<b>8,530,168</b>
<hr/>					
<b>70.0 Local Government Debt</b>					
70.1 Principal	292,570.00	290,000	250,000	250,000	250,000
70.2 Interest	29,850.00	29,850	13,350	13,350	13,350
70.3 School Debt	65,807.85	56,173	53,072	53,072	53,072
70.4 Green Meadow BAN		120,515	295,000	295,000	295,000
70.5 Highway Truck		0	71,400	15,000	55,000
<b>Total Local Government Debt</b>	<b>388,228</b>	<b>496,538</b>	<b>682,822</b>	<b>626,422</b>	<b>666,422</b>
<hr/>					
<b>GRAND TOTAL</b>	<b>7,967,675</b>	<b>8,515,230</b>	<b>9,187,620</b>	<b>8,625,930</b>	<b>9,196,590</b>