

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

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds		Fiscal 2007 Requested
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GENERAL GOVERNMENT

1.0 Accountant				
1.1 Salary	21,806.00	21,806.00		22,351.00
1.2 Clerical	0.00	0.00		0.00
1.3 Expenses	3,500.00	12,000.00		<u>2,500.00</u>
Total Accountant	25,306.00	33,806.00		24,851.00
2.0 Advisory Committee				
2.1 Clerical	2,800.00	3,200.00		3,680.00
2.2 Expenses	200.00	200.00		<u>200.00</u>
Total Advisory	3,000.00	3,400.00		3,880.00
3.0 Appeals, Board of				
3.1 Clerical	2,873.00	2,873.00		2,945.00
3.2 Expenses	160.00	150.00		<u>200.00</u>
Total Appeals	3,033.00	3,023.00		3,145.00
4.0 Assessors, Board of				
4.1 Salaries	12,512.00	12,512.00		12,512.00
4.2 Clerical	12,554.00	12,554.00		17,814.00
4.3 Expenses	2,500.00	2,500.00		2,500.00
4.4 Data Processing	0.00	0.00		0.00
4.5 Revaluation Update	4,000.00	28,000.00		4,300.00
4.6 Mapping Maintenance	900.00	900.00		900.00
4.7 Computer Maint. & Supp.	0.00	0.00		0.00
4.8 Field Review	2,000.00	1,500.00		<u>14,000.00</u>
Total Assessors	34,466.00	57,966.00		52,026.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
5.0 Building Department Expenses			
5.1 Code and General Enforcement	410.00	410.00	420.00
5.2 Commissioner and Expenses	0.00	0.00	0.00
Total Building Dept.	410.00	410.00	420.00
6.0 County Retirement	196,273.00	213,020.00	131,505.00
7.0 Insurance			
7.1 Property and Liability	77,538.00	78,000.00	81,000.00
7.2 Employee Benefits	156,500.00 *4	182,913.00	182,000.00
7.3 Unemployment Compensation	2,000.00	100,000.00	2,000.00
7.4 Longevity	5,800.00	0.00	4,800.00
Total Insurance	241,838.00	360,913.00	269,800.00
*4 STM Oct 2004, Article 3 \$ DIFFERENCE of \$490			
8.0 Law and Claims			
8.1 General	20,000.00	20,000.00	25,000.00
Total Law	20,000.00	20,000.00	25,000.00
9.0 Moderator			
9.1 Salary	0.00	0.00	0.00
9.2 Expenses	100.00	100.00	100.00
Total Moderator	100.00	100.00	100.00
10.0 Planning Board			
10.2 Clerical	8,155.00	8,155.00	8,359.00
10.3 Expenses	535.00	535.00	535.00
Total Planning Board	8,690.00	8,690.00	8,894.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
11.0 Registrars, Board of (Voters)			
11.1 Salaries	761.00	761.00	761.00
11.2 Election Expenses	3,700.00	1,100.00	2,900.00
11.3 Street Lists	1,900.00	0.00	1,900.00
Total Registrars	6,361.00	1,861.00	5,561.00
12.0 Selectman			
12.1 Salaries	9,100.00	9,100.00	9,327.00
12.2 Administrative Asst.	25,338.00	23,338.00	26,605.00
12.3 Secretarial	0.00	0.00	0.00
12.4 Expenses	1,600.00	1,600.00	1,600.00
12.5 Legal Advertising	400.00	300.00	400.00
12.6 Computer Study Committee	0.00	0.00	0.00
12.7 Temporary Help	0.00	0.00	500.00
Total Selectman	36,438.00	34,338.00	38,432.00
*8 Secretarial is now 56.2			
13.0 Tax Collector			
13.1 Salary	23,987.00	23,987.00	23,987.00
13.2 Clerical	7,282.00	7,282.00	9,508.00
13.3 Expenses	2,100.00	2,000.00	2,000.00
13.4 Computer Maintenance	4,175.00	4,975.00	4,992.00
13.5 Tax Title Work	250.00	0.00	250.00
13.6 Tax Title Admin.	0.00	0.00	0.00
Total Tax Collector	37,794.00	38,244.00	40,737.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
14.0 Town Clerk			
14.1 Salary	23,987.00	23,987.00	23,987.00
14.2 Clerical	4,723.00	4,723.00	6,339.00
14.3 Expenses	1,000.00	900.00	1,000.00
14.4 Town Publications	0.00	0.00	0.00
Total Town Clerk	29,710.00	29,610.00	31,326.00
15.0 Town Report	3,000.00	1,500.00	3,000.00
16.0 Treasurer			
16.1 Salary	29,192.00	29,192.00	29,192.00
16.2 Clerical	7,008.00	7,008.00	7,183.00
16.3 Expenses	900.00	600.00	900.00
16.4 Certifying Notes	100.00	100.00	100.00
16.5 Interest on Loans (short term)	2,500.00	2,500.00	2,500.00
16.6 Tax Title Expense	700.00	700.00	1,000.00
16.7 Payroll Service	5,500.00	7,100.00	5,000.00
16.8 Bank Service Charges	250.00	100.00	100.00
16.9 Tax Title Admin.	0.00	0.00	0.00
Total Treasurer	46,150.00	47,300.00	45,975.00
17.0 Veterans' Benefits	8,246.00	9,500.00	9,500.00
18.0 Greater Springfield Senior Services	467.00	467.00	467.00
TOTAL GENERAL GOVERNMENT	701,282.00	864,148.00	694,619.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
GENERAL TOWN SERVICES			
20.0 Academy Hall Maintenance	2,000.00	1,800.00	2,500.00
21.0 Cemetery Commission			
21.1 Clerical	585.00	585.00	585.00
21.2 Expenses	80.00	80.00	80.00
21.3 Maintenance	0.00	0.00	1,860.00
Total Cemetery Commission	665.00	665.00	2,525.00
22.0 Conservation Commission			
22.1 Clerical	2,800.00	2,800.00	5,300.00
22.2 Expenses	450.00	450.00	1,200.00
Total Conservation Commission	3,250.00	3,250.00	6,500.00
23.0 Transfer Station			
23.1 Operation	90,000.00	90,000.00	90,000.00
23.2 Monitoring/Testing	14,400.00	13,000.00	14,400.00
Total Transfer Station	104,400.00	103,000.00	104,400.00
24.0 School Buildings Repairs	0.00	0.00	30,000.00
25.0			
26.0 Library			
26.1 Salaries			
26.2 Expenses			
26.3 Books and Periodicals			
Total Library	102,670.00		119,221.00
27.0 Town Events	800.00	600.00	800.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
29.0 Office Equipment			
29.1 Acquisition	500.00	0.00	500.00
29.2 Maintenance	7,000.00	5,000.00	7,000.00
29.3 Supplies	5,000.00	2,000.00	5,000.00
29.4 Postage	9,778.00	8,000.00	10,000.00
Total Office Equipment	22,278.00	15,000.00	22,500.00
30.0 Parks and Recreation			
30.1 Salaries	500.00		9,200.00
30.2 Operating Expenses	3,650.00		15,000.00
30.3 Capital Improvements	0.00		5,000.00
30.4 Baseball	0.00		0.00
30.5 Softball	0.00		0.00
30.6 Girls Soccer	0.00		0.00
30.7 Boys Soccer	0.00		0.00
30.8 Basketball	0.00		0.00
30.9 Director's Salary	33,501.00		0.00
Total Parks and Recreation	37,651.00		29,200.00
31.0			
32.0 Town House Maintenance			
32.1 Custodial	16,585.00	12,000.00	16,000.00
32.2 Maintenance and Repairs	6,000.00	5,400.00	6,800.00
32.3 Heat and Utilities	29,600.00	35,000.00 *1	35,000.00
Total Town House Maintenance	52,185.00	52,400.00	57,800.00
*1STM Nov 2005, Article 2			
\$ DIFFERENCE of \$7,000			

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	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
33.0			
34.0 Ambulance	12,452.00	12,577.00	12,703.00
35.0 Gasoline *2 STM Nov 2005, Article 2 \$ DIFFERENCE of \$5,000	25,000.00	35,000.00 *2	35,000.00
36.0 Street Lighting *3 STM Nov 2005, Article 2 \$ DIFFERENCE of \$2,500	15,100.00	11,000.00 *3	17,126.00
37.0 Council on Aging			
37.1 Director's Salary	31,638.00		35,275.00
37.2 Clerk	18,380.00		19,306.00
37.3 Expenses	0.00		1,000.00
37.4 Temporary Help	0.00		0.00
Total Council on Aging	50,018.00		55,581.00
38.0 Senior Center			
38.1 Custodial	8,854.00	-	9,824.00
38.2 Utilities	10,139.00	5,000.00	13,770.00
38.3 Building Maintenance	6,000.00	-	6,300.00
38.4 Grounds Maintenance	0.00	-	0.00
Total Senior Center	24,993.00	5,000.00	29,894.00
39.0 Historical Commission	200.00	200.00	200.00
Total General Town Services	453,662.00	240,492.00	525,950.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
HIGHWAY DEPARTMENT			
40.0 Superintendent's Salary	58,868.00	61,514.00	63,052.00
41.0 Tree Warden			
41.1 Expenses	500.00	500.00	6,800.00
41.2 Tree Planting			
41.3 Insect Pest Control			
42.0 Public Grounds	25,559.00	26,000.00	30,938.00
43.0 Highway Maintenance	74,861.00	63,090.00	76,320.00
43.1 Expenses			
43.2 Paving			
44.0 General Highway Expense	83,387.00	37,088.00	80,680.00
45.0 Snow and Ice Removal	37,224.00	37,224.00	37,224.00
46.0 Contract Services			
46.1 Street Sweeping			6,000.00
46.2 Catch Basin Cleaning	33,000.00	17,250.00	28,500.00
*17 STM Oct. 2004, Article 3			
47.0 Other Highway Accounts			
47.1 Road Machinery Maintenance	10,000.00	9,000.00	10,000.00
47.2 Highway Engineering			
47.3 Equipment Acquisition			
48.0 Building Expenses			
48.1 Utilities	4,600.00	4,600.00	7,000.00
TOTAL HIGHWAY DEPARTMENT	327,999.00	256,266.00	346,514.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
PROTECTION OF PERSONS AND PROPERTY			
50.0 Animal Inspection			
50.1 Salary	1,853.00	1,853.00	1,900.00
50.2 Expenses	240.00	0.00	240.00
50.3 Rabies Management	0.00	0.00	0.00
Total Animal Inspection	2,093.00	1,853.00	2,140.00
51.0 Emergency Management	10.00	10.00	1,000.00
52.0 Dog Officer			
52.1 Animal Control Account	13,445.00	13,445.00	13,545.00
52.2 Dog Damage Fund	300.00	100.00	300.00
Total Dog Officer	13,745.00	13,545.00	13,845.00
53.0 Fire Department			
53.1 Fire Chief Salary	868.00	890.00	912.00
53.2 Fire Chief Expenses	1,000.00	100.00	1,230.00
53.3 Operation	22,589.00	25,154.00 *4	25,154.00
Total Fire Department	24,457.00	26,144.00	27,296.00
*4 STM Nov 2005, Article 2 \$ DIFFERENCE of \$2,000			
54.0 Forest Fires	1,333.00	1,383.00	1,418.00
55.0 Forest Fire Warden	557.00	571.00	585.00
56.0 Health, Board of			
56.1 Salary	3,673.00	3,673.00	3,764.00
56.2 Clerk Salary	17,760.00	17,760.00	20,358.00
56.3 Expenses	3,000.00	500.00	3,000.00
Total Board of Health	24,433.00	21,933.00	27,122.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
565.5 Water District			
565.1 Operations	6,889.00	6,889.00	6,889.00
565.2 Testing	2,900.00	2,900.00	2,900.00
Total Water District	9,789.00	9,789.00	9,789.00
57.0 Police			
57.1 Chief's Salary	63,038.00	61,500.00	61,500.00
57.2 General Salaries	671,188.00	559,575.00	701,579.00
57.3 Maintenance of Cruisers	12,291.00	8,500.00	7,282.00
57.4 General Expenses	35,500.00	30,750.00	38,584.00
57.5 New Cruisers	27,000.00 *20	0.00	61,200.00
57.6 Training	19,500.00	7,874.00 *5	25,263.00
57.7 Equipment	5,616.00	6,828.36	6,828.00
57.8 Career Incentive Pay (Quinn Bill)	74,960.00	74,398.85	57,660.00
57.9 Additional Officer	0.00	0.00	0.00
*20 STM Oct 2004, Article 4			
*5 STM Nov 2005, Article 2			
\$ DIFFERENCE of \$4,500			
58.0 Other Police Accounts			
58.1 Election and Town Meetings	2,100.00	910.00	2,100.00
58.2 Towing Clerk	100.00	0.00	200.00
58.3 WMLEC	250.00	250.00	250.00
59.0 Parking Clerk			
Total Police	911,543.00	750,586.21	962,446.00
TOTAL PROTECTION	987,960.00	825,814.21	1,045,641.00

	Fiscal 2005 Expended	Fiscal 2006 Appropriated Funds	Fiscal 2007 Requested
SCHOOLS			
69.0 Regional School District			
69.1 Assessment	5,539,683.00	5,831,172.00	5,895,262.00
69.2 Teacher Deferral	7,616.00	7,616.00	7,616.00
Total Regional School District	5,547,299.00	5,838,788.00	5,902,878.00
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SUB TOTAL	8,018,202.00	8,025,508.21	8,515,602.00
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70.0 Local Government Debt			
70.1 Principal	290,000.00	250,000.00	250,000.00
70.2 Interest	29,850.00	13,350.00	13,350.00
70.3 School Debt	56,173.00	53,072.00	53,072.00
70.4 Green Meadow BAN	120,515.00	295,000.00	295,000.00
70.5 Highway Truck	0.00	15,000.00	15,000.00
Total Local Government Debt	496,538.00	626,422.00	626,422.00
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GRAND TOTAL	8,514,740.00	8,651,930.21	9,142,024.00