

**TOWN OF HAMPDEN
BUDGET FOR FISCAL YEAR 2008**

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
GENERAL GOVERNMENT				
1.0 Accountant				
1.1 Salary	21,806	22,351	22,910	
1.2 Clerical				
1.3 Expenses (Audit)	12,000	2,500	12,000	
Total Accountant	33,806	24,851	34,910	-
2.0 Advisory Committee				
2.1 Clerical	2,596	4,070	4,175	
2.2 Expenses	160	200	200	
Total Advisory	2,756	4,270	4,375	-
3.0 Appeals, Board of				
3.1 Clerical	1,678	2,945	2,993	
3.2 Expenses	80	200	200	
Total Appeals	1,758	3,145	3,193	-
4.0 Assessors, Board of				
4.1 Salaries	12,512	12,824	13,209	
4.2 Clerical	12,402	13,703	14,763	
4.3 Expenses	1,854	2,500	2,500	
4.4 Software Support	27,988	4,300	4,300	
4.6 Mapping Maintenance	975	900	1,000	
4.7 Cyclical Full List Measure			-	
4.8 Building Permit Field Review	1,500	2,000	3,000	
Total Assessors	57,230	36,227	38,772	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
5.0 Building Department Expenses				
5.1 Code and General Enforcement	-	420	420	
5.2 Commissioner and Expenses	-	-	-	
Total Building Dept.	-	420	420	-
6.0 County Retirement	213,020	131,505	160,538	
7.0 Insurance				
7.1 Property and Liability	74,300	78,000	80,000	
7.2 Employee Benefits	152,782	180,000	178,000	
7.3 Unemployment Compensation	26,377	2,000	2,000	
7.4 Longevity	-	-	4,400	
Total Insurance	253,459	260,000	264,400	-
8.0 Law and Claims				
8.1 General	16,782	20,000	22,000	
Total Law	16,782	20,000	22,000	-
9.0 Moderator				
9.1 Salary	-	-	-	
9.2 Expenses	-	100	100	
Total Moderator	-	100	100	-
10.0 Planning Board				
10.2 Clerical	8,155	9,049	9,073	
10.3 Expenses	180	535	550	
Total Planning Board	8,335	9,584	9,623	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
11.0 Registrars, Board of (Voters)				
11.1 Salaries	761	780	800	
11.2 Election Expenses	1,626	2,900	2,500	
11.3 Street Lists	-	1,900	1,900	
Total Registrars	2,387	5,580	5,200	-
12.0 Selectman				
12.1 Salaries	9,100	9,327	9,600	
12.2 Administrative Asst.	24,050	29,784	32,991	
12.3 Expenses	1,070	1,600	1,600	
12.4 Legal Advertising	1,104	400	400	
12.6 Computer Study Committee	-			
12.7 Temporary Help	-	500	2,500	
Total Selectman	35,324	41,611	47,091	-
*8 Secretarial is now 56.2				
13.0 Tax Collector				
13.1 Salary	23,987	24,587	26,784	
13.2 Clerical	7,196	9,508	11,028	
13.3 Expenses	1,973	2,000	2,000	
13.4 Computer Maintenance	4,975	4,992	5,792	
13.5 Tax Title Work	-	250	250	
13.6 Tax Title Admin.	-	-	-	
Total Tax Collector	38,131	41,337	45,854	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
14.0 Town Clerk				
14.1 Salary	23,987	24,587	26,784	
14.2 Clerical	3,857	6,339	6,048	
14.3 Expenses	828	1,000	1,000	
14.4 Town Publications	-	-	100	
Total Town Clerk	28,672	31,926	33,932	-
15.0 Town Report	3,246	3,000	3,500	
16.0 Treasurer				
16.1 Salary	29,192	29,922	30,438	
16.2 Clerical	5,878	7,183	7,476	
16.3 Expenses	590	900	900	
16.4 Certifying Notes	50	100	100	
16.5 Interest on Loans (short term)	8,436	2,500	2,500	
16.6 Tax Title Expense	8,640	1,000	1,000	
16.7 Payroll Service	7,193	5,000	6,000	
16.8 Bank Service Charges	-	100	100	
16.9 Tax Title Admin.	-	-	-	
Total Treasurer	59,980	46,705	48,514	-
17.0 Veterans' Benefits	8,944	9,500	9,500	
18.0 Greater Springfield Senior Services	241	467	467	
TOTAL GENERAL GOVERNMENT	764,071	670,228	732,389	

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
GENERAL TOWN SERVICES				
20.0 Academy Hall Maintenance	579	2,500	2,500	
21.0 Cemetery Commission				
21.1 Clerical	53	607	674	
21.2 Expenses		80	80	
21.3 Maintenance	-	500	500	
Total Cemetery Commission	53	1,187	1,254	-
22.0 Conservation Commission				
22.1 Clerical	2,429	5,300	6,372	
22.2 Expenses	351	1,200	400	
Total Conservation Commission	2,780	6,500	6,772	-
23.0 Transfer Station				
23.1 Operation	68,432	90,000	-	
23.2 Monitoring/Testing	12,663	14,400	19,900	
Total Transfer Station	81,095	104,400	19,900	-
24.0 School Buildings Repairs	-		5,000	0.00
25.0				
26.0 Library				
26.1 Salaries			60,803	
26.2 Expenses			1,466	
26.3 Books and Periodicals			14,606	
Total Library	-	75,000	76,875	-
27.0 Town Events	277	800	800	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
29.0 Office Equipment				
29.1 Acquisition	-	500	2,500	
29.2 Maintenance	4,902	7,000	7,000	
29.3 Supplies	974	5,000	3,000	
29.4 Postage	12,783	10,000	10,000	
Total Office Equipment	18,659	22,500	22,500	-
30.0 Parks and Recreation				
30.1 Salaries	-	5,000	9,200	
30.2 Operating Expenses	-	4,000	4,100	
30.3 Capital Improvements	-	2,500	2,600	
30.4 Baseball	-			
30.5 Softball	-			
30.6 Girls Soccer	-			
30.7 Boys Soccer	-			
30.8 Basketball	-			
30.9 Director's Salary	-			
Total Parks and Recreation	-	11,500	15,900	-
32.0 Town House Maintenance				
32.1 Custodial	10,735	16,000	16,000	
32.2 Maintenance and Repairs	5,643	6,800	6,800	
32.3 Heat and Utilities	42,387	35,000	40,000	
Total Town House Maintenance	58,764	57,800	62,800	-
*1STM Nov 2005, Article 2				
\$ DIFFERENCE of \$7,000				

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
33.0				
34.0 Ambulance	12,577	12,703	13,000	-
35.0 Gasoline *2 STM Nov 2005, Article 2 \$ DIFFERENCE of \$5,000	43,700	35,000	35,000	-
36.0 Street Lighting *3 STM Nov 2005, Article 2 \$ DIFFERENCE of \$2,500	8,166	19,100	19,100	-
37.0 Council on Aging				
37.1 Director's Salary	-	23,516	28,952	
37.2 Clerk	-	7,722	7,722	
37.3 Expenses	-	1,000	1,000	
37.4 Temporary Help	-		-	
37.5 Outreach Coordinator			2,500	
Total Council on Aging	-	32,238	40,174	-
38.0 Senior Center				
38.1 Custodial	-	6,550	7,185	
38.2 Utilities	-	9,000	11,000	
38.3 Building Maintenance	6,880	6,000	6,000	
38.4 Grounds Maintenance	-	-		
Total Senior Center	6,880	21,550	24,185	-
39.0 Historical Commission	170	200	200	-
Total General Town Services	233,699	402,978	345,960	

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
HIGHWAY DEPARTMENT				
40.0 Superintendent's Salary	61,514	63,052	65,454	-
41.0 Tree Warden				
41.1 Expenses	2,698	5,000	5,125	-
41.2 Tree Planting			-	
41.3 Insect Pest Control			-	
42.0 Public Grounds	26,000	30,938	31,712	-
43.0 Highway Maintenance	65,110	76,320	78,228	-
43.1 Expenses				
43.2 Paving				
44.0 General Highway Expense	37,088	80,680	82,697	-
45.0 Snow and Ice Removal	90,112	37,224	37,224	-
46.0 Contract Services			35,362	
46.1 Street Sweeping				
46.2 Catch Basin Cleaning	17,250	34,500	-	-
	-		-	
47.0 Other Highway Accounts				
47.1 Road Machinery Maintenance	8,995	10,000	10,000	0.00
47.2 Highway Engineering				
47.3 Equipment Acquisition				
48.0 Building Expenses				
48.1 Utilities	5,287	7,000	7,650	0.00
TOTAL HIGHWAY DEPARTMENT	314,054	344,714	353,452	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
PROTECTION OF PERSONS AND PROPERTY				
50.0 Animal Inspection				
50.1 Salary	1,853	1,900	1,948	
50.2 Expenses	-	240	240	
50.3 Rabies Management	-	-	-	
Total Animal Inspection	1,853	2,140	2,188	-
51.0 Emergency Management	-	1,000	1,000	-
52.0 Dog Officer				
52.1 Animal Control Account	13,749	13,545	14,500	
52.2 Dog Damage Fund	100	300	300	
Total Dog Officer	13,849	13,845	14,800	-
53.0 Fire Department				
53.1 Fire Chief Salary	890	912	966	
53.2 Fire Chief Expenses		1,230	1,261	
53.3 Operation	24,484	25,154	25,783	
Total Fire Department	25,374	27,296	28,010	-
*4 STM Nov 2005, Article 2 \$ DIFFERENCE of \$2,000				
54.0 Forest Fires	645	1,418	1,454	
55.0 Forest Fire Warden	571	585	621	
56.0 Health, Board of				
56.1 Salary	3,673	3,764	3,960	
56.2 BOH Coordinator Salary	13,730	17,760	18,367	
56.3 Expenses	477	3,000	1,000	
Total Board of Health	17,880	24,524	23,327	-

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
565.5 Water District				
565.1 Operations	5,672	6,889	6,889	
565.2 Testing	1,918	2,900	2,900	
Total Water District	7,590	9,789	9,789	-
57.0 Police				
57.1 Chief's Salary	61,500	65,205	66,835	
57.2 General Salaries	565,533	698,880	702,326	
57.3 Maintenance of Cruisers	8,033	7,282	7,985	
57.4 General Expenses	30,571	39,943	45,707	
57.5 New Cruisers		31,000	29,000	
57.6 Training	7,865	27,763	31,685	
57.7 Equipment	6,828	6,828	6,828	
57.8 Career Incentive Pay (Quinn Bill)	74,119	63,468	61,736	
57.9 Additional Officer			-	
58.0 Other Police Accounts				
58.1 Election and Town Meetings		2,100	951	
58.2 Towing Clerk	1,214	200	200	
58.3 WMLEC	250	250	250	
59.0 Parking Clerk				
Total Police	755,913	942,919	953,504	-
TOTAL PROTECTION	823,676	1,023,516	1,034,693	

	Fiscal 2006 Expended Funds	Fiscal 2007 Appropriated Funds	Fiscal 2008 Requested	Fiscal 2008 Draft Recommendations
SCHOOLS				
69.0 Regional School District				
69.1 Assessment	5,831,172	5,884,244	5,978,162	
69.2 Teacher Deferral	7,616	7,616	7,616	
Total Regional School District	5,838,788	5,891,860	5,985,778	-
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SUB TOTAL	7,974,287	8,333,296	8,452,272	-
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70.0 Local Government Debt				
70.1 Principal	260,000	250,000	200,850	
70.2 Interest	21,150	13,350	-	
70.3 School Debt	53,072	53,072	49,000	
70.4 Green Meadow Bond	295,000	415,764	293,775	
70.5 Highway Truck	15,000	15,000	16,500	
70.6 Fire Truck			40,000	
			-	
Total Local Government Debt	644,222	747,186	600,125	-
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GRAND TOTAL	8,618,509	9,080,482	9,052,397	-