

**TOWN OF HUBBARDSTON -- FY11 PROPOSED BUDGET**

<b>Account Number</b>	<b>Account Name</b>	<b>FY2010</b>	<b>FY2011 Approved</b>	<b>\$ Change from prior FY</b>	<b>% Change from Prior FY</b>
<b>General Government</b>					
114-5100	Moderator	310.03	314.68		
	<b>Total Legislative</b>	<b>\$ 310.03</b>	<b>\$ 314.68</b>	<b>\$4.65</b>	<b>1.50%</b>
122-5100	Selectboard Salary	3,491.70	3,544.08		
122-5105	Town Secretary Wages	19,640.87	19,942.00		
122-5200	Selectboard Expense	10,000.00	10,000.00		
122-5700	Binding of Records	100.00	100.00		
129-5100	Town Administrator Salary	53,000.00	55,000.00		
129-5200	Town Administrator Expense	1,600.00	1,600.00		
161-5100	Town Clerk Salary	32,371.46	32,857.03		
161-5105	Town Clerk Certification	-	1,000.00		
161-5200	Town Clerk Expenses	4,030.00	4,030.00		
	<b>Total Executive</b>	<b>\$ 124,234.03</b>	<b>\$ 128,073.11</b>	<b>\$3,839.08</b>	<b>3.09%</b>
135-5101	Town Accountant Salary	34,245.44	34,759.12		
135-5105	Municipal Finance Clerk Wages	4,651.48	4,721.25		
135-5201	Town Accountant Expense	1,040.00	1,040.00		
135-5703	Annual Audit	15,000.00	15,000.00		
	<b>Total Accountant/Auditor</b>	<b>\$ 54,936.92</b>	<b>\$ 55,520.37</b>	<b>\$583.45</b>	<b>1.06%</b>
141-5100	Assessors' Salary	3,491.70	3,544.08		
141-5104	Deputy Assessor Salary	33,366.85	33,992.64		
141-5103	Assessor's Certification	500.00	500.00		
141-5105	Municipal Office Clerk II	8,807.53	8,849.99		
141-5201	Assessors' Expenses	3,776.00	3,776.00		
141-5206	Assessors' Property Update	8,150.00	14,300.00		
141-5400	Assessors' Maps	3,245.00	3,245.00		
	<b>Total Assessors</b>	<b>\$ 61,337.08</b>	<b>\$ 68,207.71</b>	<b>\$6,870.63</b>	<b>11.20%</b>
145-5100	Treasurer's Salary	25,018.70	25,393.98		
145-5200	Treasurer's Expense	2,000.00	2,000.00		
145-5704	Payroll Service	2,500.00	2,500.00		
145-5708	Treasurer's Tax Title Expense	1,000.00	2,500.00		
	<b>Total Treasurer</b>	<b>\$ 30,518.70</b>	<b>\$ 32,393.98</b>	<b>\$1,875.28</b>	<b>6.14%</b>
146-5100	Tax Collector Salary	27,975.47	28,395.10		
146-5105	Tax Collector Certification	1,000.00	1,000.00		
146-5200	Tax Collector's Expenses	7,125.00	7,125.00		
146-5708	Tax Collector Tax Title Expense	6,150.00	8,150.00		
155-5200	Data Processing	2,700.00	2,700.00		
	<b>Total Tax Collector</b>	<b>\$ 44,950.47</b>	<b>\$ 47,370.10</b>	<b>\$2,419.63</b>	<b>5.38%</b>
151-5200	Legal Services	40,000.00	40,000.00		
	<b>Total Town Counsel</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
171-5100	Conservation Comm. Salaries	927.25	941.16		
171-5102	Conservation Comm. Clerk Wages	2,207.29	2,240.40		
171-5200	Conservation Comm. Expenses	1,500.00	1,325.00		
	<b>Total Conservation Commisson</b>	<b>\$ 4,634.54</b>	<b>\$ 4,506.56</b>	<b>-\$127.98</b>	<b>-2.76%</b>
122-5106	Custodial Wages	7,471.62	7,562.88		
122-5204	Slade Building	26,000.00	26,000.00		
	<b>Total Public Buildings/Property Maint.</b>	<b>\$ 33,471.62</b>	<b>\$ 33,562.88</b>	<b>\$91.26</b>	<b>0.27%</b>
122-5202	Town Office Phone	9,500.00	7,000.00		
122-5207	Computer Maintenance	20,000.00	25,000.00		
122-5400	Copier Expense	3,700.00	4,500.00		
	<b>Total Operations Support</b>	<b>\$ 33,200.00</b>	<b>\$ 36,500.00</b>	<b>\$3,300.00</b>	<b>9.94%</b>
162-5200	Elections & Registrations	3,210.00	7,557.00		
163-5101	Board of Registrars Wages	401.70	400.00		
	<b>Total Election and Registration</b>	<b>\$ 3,611.70</b>	<b>\$ 7,957.00</b>	<b>\$4,345.30</b>	<b>120.31%</b>
175-5102	Planning Board Clerk Wages	3,069.40	4,972.24		
175-5200	Planning Board Expenses	1,200.00	1,000.00		
175-5202	Planning Board Engineering Expense	1,100.00	-		
175-5700	Montachusett Reg. Planning District	1,097.00	1,124.07		
175-5204	Master Plan	-	-		
176-5102	Board of Appeals Clerk Wages	597.40	597.00		
176-5200	Board of Appeals Expense	950.00	950.00		
195-5200	Town Report	1,000.00	1,000.00		
	<b>Total Other</b>	<b>\$ 9,013.80</b>	<b>\$ 9,643.31</b>	<b>\$629.51</b>	<b>6.98%</b>
700-5700	Reserve Fund *	30,000.00	29,500.00		
	<b>Total General Government</b>	<b>\$ 470,218.89</b>	<b>\$ 493,549.70</b>	<b>\$23,330.81</b>	<b>4.96%</b>

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<b>Public Safety</b>					
210-5100	Police Chief Salary (inc. Quinn bill payment)	80,253.00	83,462.50		
210-5102	Police Wages (inc. Quinn bill payments)	315,632.65	332,154.86		
210-5103	Police Training Wages	6,054.80	10,072.80		
210-5104	Police Department Clerk	14,518.00	14,840.80		
210-5200	Police Dept. Maintenance	11,629.88	11,529.88		
210-5201	Police Dept. Vehicle Maintenance	10,750.00	10,750.00		
210-5403	Police Dept. Equipment & Outlay	14,400.00	14,325.00		
210-5800	Police cruiser - lease/purchase payment	8,500.00	10,928.55		
	<b>Total Police Department</b>	<b>\$ 461,738.33</b>	<b>\$ 488,064.39</b>	<b>\$26,326.06</b>	<b>5.70%</b>
220-5100	Fire Chief Salary	65,260.00	60,000.00		
220-5102	Fire Chief Holiday Pay	2,259.00	-		
220-5101	Fire Department Wages	118,832.13	119,529.00		
220-5106	Fire Department Training Wage	8,424.00	8,424.00		
220-5200	Fire Department Maintenance	26,000.00	26,000.00		
220-5203	Fire Department Vehicle Maint.	14,000.00	14,000.00		
220-5404	Fire Department Equipment & Outlay	23,750.00	23,750.00		
220-5720	Emergency Medical Service Space Rent	8,190.00	8,190.00		
	<b>Total Fire Department</b>	<b>\$ 266,715.13</b>	<b>\$ 259,893.00</b>	<b>-\$6,822.13</b>	<b>-2.56%</b>
299-5100	REGIONAL FEE RUTLAND	78,636.39	85,000.00		
299-5200	Dispatch Maintenance & Equip.	12,222.24	11,722.24		
	<b>Total Dispatch Department</b>	<b>\$ 90,858.63</b>	<b>\$ 96,722.24</b>	<b>\$5,863.61</b>	<b>6.45%</b>
192-5100	Building Commissioner Salary	24,529.45	24,897.39		
192-5102	Building Department Clerk Wages	7,294.46	7,403.88		
192-5200	Building Department Expenses	2,612.00	2,612.00		
519-5100	Animal Inspector Salary	751.90	802.00		
519-5705	Animal Inspector Mileage	230.00	230.00		
	<b>Total Inspection</b>	<b>\$ 35,417.81</b>	<b>\$ 35,945.27</b>	<b>\$527.46</b>	<b>1.49%</b>
249-5100	Tree Warden Wages	1,143.30	1,160.45		
249-5200	Tree Warden Outside Serv.	4,000.00	4,000.00		
291-5100	Emergency Planning Director	200.85	204.00		
291-5200	Emergency Planning Expenses	1,435.00	1,435.00		
292-5100	Animal Control Officer/Services & Expense	9,365.00	10,091.00		
	<b>Total Other</b>	<b>\$ 16,144.15</b>	<b>\$ 16,890.45</b>	<b>\$746.30</b>	<b>4.62%</b>
	<b>Total Public Safety</b>	<b>\$ 870,874.05</b>	<b>\$ 897,515.35</b>	<b>\$26,641.30</b>	<b>3.06%</b>
<b>Education</b>					
300-5700	School: K - 12 Operations - Quabbin	<b>\$ 3,222,161.00</b>	<b>\$ 3,379,482.00</b>	\$157,321.00	4.88%
300-5705	School: Montachusett. Reg. Voc. Tech.	259,396.00	290,807.00	\$31,411.00	12.11%
300-5800	Center School Construc. Assessment	27,927.00	-		
300-5805	Quabbin Construction Assessment	112,340.36	112,369.68		
300-5807	Out of District Tuition and Transportation	51,060.00	51,060.00		
	<b>Total Education</b>	<b>\$ 3,672,884.36</b>	<b>\$ 3,833,718.68</b>	<b>\$160,834.32</b>	<b>4.38%</b>
<b>Public Works</b>					
421-5100	Highway Superintendent Salary	60,788.43	\$62,612.08		
422-5101	Highway Wages	155,208.36	\$159,088.58		
422-5102	Highway Foreman Wages	46,130.61	\$47,009.60		
422-5103	Highway Dept. Secretary Wages	9,752.04	\$9,938.10		
	<b>Total Highway Wages</b>	<b>\$ 271,879.44</b>	<b>\$278,648.36</b>	<b>\$6,768.92</b>	
422-5202	Street Signs	1,000.00	1,000.00		
422-5205	Highway Uniforms	4,688.00	\$5,289.98		
422-5206	Highway Bridges & Railings	500.00	\$500.00		
422-5207	Highway Dept. Maintenance	61,000.00	\$61,000.00		
422-5210	General Highway Expense	106,113.00	\$106,113.00		
422-5400	Highway Dept. Equipment & Outlay	7,000.00	\$7,000.00		
	<b>Total Highway Expenditures</b>	<b>\$ 180,301.00</b>	<b>\$ 180,902.98</b>	<b>\$601.98</b>	
423-5101	Highway Winter Wages	51,730.00	\$52,873.25		
423-5102	Highway Winter Outside Wages	7,000.00	\$7,000.00		
423-5200	Highway Winter Machine Maintenance	12,000.00	\$12,000.00		
423-5205	Plowing of Private Ways	3,500.00	\$3,500.00		
423-5400	Highway Winter Materials	96,000.00	\$96,000.00		
423-5402	Highway Winter Fuel	28,000.00	\$28,000.00		
	<b>Total Highway Snow &amp; Ice</b>	<b>\$ 198,230.00</b>	<b>\$199,373.25</b>	<b>\$1,143.25</b>	
	<b>Total Highway Department</b>	<b>\$ 650,410.44</b>	<b>\$658,924.59</b>	<b>\$8,514.15</b>	

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424-5200	Municipal Lights	4,000.00	4,000.00		
	<b>Total Street Lighting</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$0.00</b>	
422-5402	Town Vehicle Fuel & Pump Maintenance	50,000.00	\$50,000.00		
	<b>Total Fuel</b>	<b>50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	
491-5100	Cemetery Commission Salaries	860.00	872.00		
491-5101	Cemetery Commission Clerk-Mun. Clerk I	1,155.66	1,173.00		
491-5103	Old Cemetery Expenses	2,698.00	2,698.00		
491-5203	Cemetery Maintenance & Improvement	2,765.00	2,765.00		
491-5205	Evergreen Cemetery, New Lots	500.00	500.00		
491-5400	Cemetery Equipment & Outlay	1,260.00	1,260.00		
491-5700	Veterans' Graves	500.00	500.00		
	<b>Total Cemeteries</b>	<b>\$ 9,738.66</b>	<b>\$ 9,768.00</b>	<b>\$29.34</b>	<b>0.30%</b>
	<b>Total Public Works</b>	<b>\$ 714,149.10</b>	<b>\$ 722,692.59</b>	<b>\$8,543.49</b>	<b>1.20%</b>
<b>Human Services</b>					
510-5100	Board of Health Salaries	1,625.34	1,649.72		
510-5102	Board of Health Clerk Wages	12,731.83	10,316.80		
510-5200	Board of Health Expenses	2,853.00	2,853.00		
	<b>Total Health Services</b>	<b>\$ 17,210.17</b>	<b>\$ 14,819.52</b>	<b>-\$2,390.65</b>	<b>-13.89%</b>
541-5100	Elderly Van Wages	26,499.84	28,148.40		
541-5400	Elderly Van Expenses	100.00	100.00		
541-5105	Council on Aging Director	2,000.00	2,000.00		
541-5200	Council on Aging Expense	1,550.00	675.00		
	<b>Total Special Program</b>	<b>\$ 30,149.84</b>	<b>\$ 30,923.40</b>	<b>\$773.56</b>	<b>2.57%</b>
543-5100	Veterans' Agent Salary	984.68	999.45		
543-5200	Veterans' Agent Expenses	35.00	35.00		
543-5700	Veterans' Benefits	15,060.00	1.00		
	<b>Total Veteran's Services</b>	<b>\$ 16,079.68</b>	<b>\$ 1,035.45</b>	<b>-\$15,044.23</b>	<b>-93.56%</b>
	<b>Total Human Services</b>	<b>\$ 63,439.69</b>	<b>\$ 46,778.37</b>	<b>-\$16,661.32</b>	<b>-26.26%</b>
<b>Culture and Recreation</b>					
610-5100	Library Wages	31,420.00	32,351.61		
610-5200	Library Utilities & Maintenance	15,732.00	16,357.18		
610-5400	Library Books & Materials	14,113.00	14,113.00		
	<b>Total Library</b>	<b>\$ 61,265.00</b>	<b>\$ 62,821.79</b>	<b>\$1,556.79</b>	<b>2.54%</b>
650-5200	Agricultural Commission Expense	500.00	500.00		
691-5200	Historical Commission Expenses	-	500.00		
	<b>Total Commission Expenses</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>	<b>\$500.00</b>	<b>100.00%</b>
692-5200	Memorial Day	1,500.00	1,500.00		
	<b>Total Celebrations</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
699-5200	Parks Commission Services & Expense	6,211.00	11,870.92		
	<b>Total Parks</b>	<b>\$ 6,211.00</b>	<b>\$ 11,870.92</b>	<b>\$5,659.92</b>	<b>91.13%</b>
	<b>Total Culture and Recreation</b>	<b>\$ 69,476.00</b>	<b>\$ 77,192.71</b>	<b>\$7,716.71</b>	<b>11.11%</b>
<b>Debt Service (see Maturing Debt delineated below)</b>					
710-5900	Retirement of Debt Principal for Fire Truck	50,078.00	50,078.00		
751-5900	Interest - Long Term for Fire Truck	13,450.00	5,400.00		
752-5900	Interest - Short Term	9,000.00	9,000.00		
	<b>Total Debt Service</b>	<b>\$ 72,528.00</b>	<b>\$ 64,478.00</b>	<b>-\$8,050.00</b>	<b>-11.10%</b>
<b>Unclassified</b>					
911-5100	Worcester Regional Retirement	160,897.00	154,046.00		
912-5100	Workers Compensation	12,270.00	10,739.44		
913-5100	Unemployment	31,000.00	1.00		
914-5100	Ch. 32B (Health Insurance)	123,005.00	102,426.00		
916-5100	FICA Assessment (other employee benefits)	24,150.00	24,512.25		
945-5700	Other Insurance	103,000.00	109,140.00		
	<b>Total Unclassified</b>	<b>\$ 454,322.00</b>	<b>\$ 400,864.69</b>	<b>-\$53,457.31</b>	<b>-11.77%</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>\$ 6,387,892.09</b>	<b>\$ 6,536,790.09</b>	<b>\$148,898.00</b>	<b>2.33%</b>

