

TOWN OF HUBBARDSTON -- APPROVED FY06 BUDGET

Account Number	Account Name	Approved FY06
General Government		
114-5100	Moderator	285
122-5100	Selectboard Salary	3,213
122-5105	Town Secretary Wages	21,384
122-5106	Custodial Wages	6,722
122-5200	Selectboard Expense	7,500
122-5202	Town Office Phone	7,000
122-5204	Slade Building Utilities	22,000
122-5207	Computer Maintenance	17,000
122-5400	Copier Expense	2,700
122-5700	Binding of Records	100
129-5100	Town Administrator Salary	56,472
129-5200	Town Administrator Expense	500
135-5101	Town Accountant Salary	24,184
135-5105	Municipal Finance Clerk Wages	4,283
135-5201	Town Accountant Expense	1,290
135-5703	Annual Audit	14,000
141-5100	Assessors' Salary	3,213
141-5102	Assessors' Assistant Wages	24,148
141-5105	Municipal Office Clerk II	6,816
141-5201	Assessors' Expenses	4,600
141-5206	Assessors' Property Update	16,100
141-5400	Assessors' Maps	2,200
145-5100	Treasurer's Salary	22,514
145-5105	Treasurer's Certification	0
145-5200	Treasurer's Expense	2,300
145-5704	Payroll Service	2,500
145-5708	Treasurer's Tax Title Expense	5,000
146-5100	Tax Collector Salary	22,729
146-5105	Tax Collector Certification	1,000
146-5200	Tax Collector's Expenses	6,425
146-5708	Tax Collector Tax Title Expense	4,275
151-5200	Legal Services	45,000
152-5100	Personnel Board Assistant Wages	2,456
152-5201	Personnel Board Expense	400
155-5200	Data Processing	2,700
161-5100	Town Clerk Salary	29,101
161-5105	Town Clerk Certification	1,000
161-5200	Town Clerk Expenses	3,700
162-5200	Elections & Registrations	4,200
163-5101	Board of Registrars Wages	369
171-5100	Conservation Comm. Salaries	830
171-5102	Conservation Comm. Clerk Wages	2,207
171-5200	Conservation Comm. Expenses	1,500
175-5102	Planning Board Clerk Wages	3,862
175-5200	Planning Board Expenses	1,500
175-5202	Planning Board Engineering Expense	1,000
175-5204	Master Plan	1,500
175-5700	Montachusett Reg. Planning District	994
176-5102	Board of Appeals Clerk Wages	719
176-5200	Board of Appeals Expense	1,100
195-5200	Town Report	1,250

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700-5700	Reserve Fund	16,000
Total General Government		433,841
Police Department		
210-5100	Police Chief Salary	60,424
210-5102	Police Wages (inc. Quinn bill payments)	305,929
210-5103	Police Training Wages	12,175
210-5104	Police Department Clerk	7,912
210-5200	Police Dept. Maintenance	14,912
210-5201	Police Dept. Vehicle Maintenance	9,500
210-5403	Police Dept. Equipment & Outlay	14,350
210-5106	Drug Education for Elem. School	2,000
210-5800	Police cruiser - lease/purchase (Cap. Equip. Plan)	10,810
Total Police Department		438,012
Fire Department		
220-5100	Fire Chief Salary	56,098
220-5102	Fire Chief Holiday Pay	1,942
220-5101	Fire Department Wages	138,362
220-5106	Fire Department Training Wage	7,233
220-5200	Fire Department Maintenance	25,100
220-5203	Fire Department Vehicle Maint.	11,600
220-5404	Fire Department Equipment & Outlay	26,750
220-5720	Emergency Medical Service Space Rent	16,500
Total Fire Department		283,585
Inspectional Services and Other Protection of Persons/Property		
192-5100	Building Commissioner Salary	24,513
192-5102	Building Department Clerk Wages	7,348
192-5200	Building Department Expenses	2,750
242-5100	Gas Inspector Salary	37
243-5100	Plumbing Inspec. Salary	72
245-5101	Wiring Inspector Salary	81
249-5100	Tree Warden Wages	1,050
249-5200	Tree Warden Outside Serv.	4,000
291-5100	Emergency Planning Director	180
291-5200	Emergency Planning Expenses	1,500
292-5100	Dog Officer Salary	8,918
292-5200	Dog Officer Expenses	2,500
519-5100	Animal Inspector Salary	674
519-5705	Animal Inspector Mileage	25
Total Other Protection of Persons/Prop.		53,648
Dispatch Department		
299-5100	Dispatcher Wages	152,690
299-5102	Dispatcher Training Wages	4,800
299-5200	Dispatcher Maintenance & Equip.	4,000
299-5202	Dispatcher Training Expenses	1,000
299-5205	Dispatcher Uniforms	600
Total Dispatch Department		163,090

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Account Number	Account Name	Approved FY06
Schools		
300-5700	School: K - 12 Operations - Quabbin	2,661,107
300-5705	School: Montachusett. Reg. Voc. Tech.	193,126
300-5807	Out of District Tuition	14,694
Total Schools		2,868,927
Highway Department		
421-5100	Highway Superintendent Salary	54,455
422-5101	Highway Wages	189,366
422-5102	Highway Foreman Wages	39,380
422-5103	Highway Dept. Secretary Wages	9,177
422-5202	Street Signs	1,000
422-5205	Highway Uniforms	4,688
422-5206	Highway Bridges & Railings	500
422-5207	Highway Dept. Maintenance	49,584
422-5210	General Highway Expense	98,000
422-5400	Highway Dept. Equipment & Outlay	3,500
422-5402	Town Vehicle Fuel & Pump Maintenance	29,000
423-5101	Highway Winter Wages	35,484
423-5102	Highway Winter Outside Wages	6,500
423-5200	Highway Winter Machine Maintenance	9,000
423-5205	Plowing of Private Ways	8,000
423-5400	Highway Winter Materials	76,000
423-5402	Highway Winter Fuel	13,900
424-5200	Highway Street Lights	4,000
Total Highway Department		631,534
Parks and Cemeteries		
491-5100	Cemetery Commission Salaries	792
491-5101	Cemetery Commission Clerk-Mun. Clerk I	500
491-5102	Town Common Expenses	775
491-5103	Old Cemetery Expenses	1,839
491-5104	Leonard Field Expenses	920
491-5203	Cemetery Maintenance & Improvement	1,850
491-5205	Evergreen Cemetery, New Lots	500
491-5400	Cemetery Equipment & Outlay	400
491-5700	Veterans' Graves	400
Total Parks and Cemeteries		7,976
Human Services and Other Special Services		
510-5100	Board of Health Salaries	1,494
510-5102	Board of Health Clerk Wages	11,359
510-5200	Board of Health Expenses	3,000
541-5100	Elderly Van Wages	25,110
541-5105	Council on Aging Director	6,596
541-5200	Council on Aging Expense	1,550
541-5400	Elderly Van Expenses	100
543-5100	Veterans' Agent Salary	886
543-5200	Veterans' Agent Expenses	75
543-5700	Veterans' Benefits	6,360
549-5100	Recycling Wages	1,300

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Account Number	Account Name	Approved FY06
549-5200	Recycling Trucking	2,000
549-5202	Recycling Phone	0
Total Human Services and Other Special Services		59,830
Library		
610-5100	Library Wages	29,637
610-5200	Library Utilities & Maintenance	10,286
610-5400	Library Books & Materials	8,500
Total Library		48,423
Other Culture and Recreation		
630-5100	Town Recreation Wages	0
630-5200	Town Recreation Expense	2,600
691-5200	Historical Commission Expenses	450
692-5200	Memorial Day	1,250
699-5200	Recreation Field Maintenance	13,000
Total Culture and Recreation		17,300
Interest, Maturing Debt & Misc. Capital Expenses		
710-5900	Maturing Debt	114,082
751-5900	Interest - Long Term	6,840
752-5900	Interest - Short Term	5,000
Total Debt Service		125,922
Assessments & Other Mandated Expenses		
911-5100	Worcester Regional Retirement	123,877
912-5100	Workers Compensation	15,000
913-5100	Unemployment	5,000
914-5100	Ch. 32B (Health Insurance)	95,000
916-5100	FICA Assessment (other employee benefits)	21,500
945-5700	Other Insurance	105,000
Total Assessments & Other Mandated Expenses		365,377
Other Debt		
300-5800	Center School Construc. Assessment	293,592
300-5805	Quabbin Construction Assessment	181,627
Total Other Debt		475,219
TOTAL OPERATING BUDGET		5,972,684
MATURING DEBT DETAIL FY06		
Item		
Highway - Truck		
Highway - Plows		
Highway - Grader		
Police - Ford Expedition		
Fire Pumper/Tanker		
Fire - Engine 1 refurb		
TOTAL DEBT PMTs.		114,082
THE FOLLOWING CHARTS ARE FOR INFORMATIONAL PURPOSES		

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Account Number	Account Name	Approved FY06
	Ambulance Service (funded from ambulance revenues)	
	Revenues	(est) 160,000
	Expenses	
	Wages	64,071
	Expenses	30,500
	Ambulance loan	25,300
	Total Ambulance	119,871