

TOWN OF HUBBARDSTON -- FY10 APPROVED BUDGET

Account Number	Account Name	FY2010
General Government		
114-5100	Moderator	310.03
	Total Legislative	\$ 310.03
122-5100	Selectboard Salary	3,491.70
122-5105	Town Secretary Wages	19,640.87
122-5200	Selectboard Expense	10,000.00
122-5700	Binding of Records	100.00
129-5100	Town Administrator Salary	53,000.00
129-5200	Town Administrator Expense	1,600.00
161-5100	Town Clerk Salary	32,371.46
161-5200	Town Clerk Expenses	4,030.00
175-5700	Montachusett Reg. Planning District	1,097.00
	Total Executive	\$ 125,331.03
135-5101	Town Accountant Salary	34,245.44
135-5201	Town Accountant Expense	1,040.00
135-5703	Annual Audit	15,000.00
	Total Accountant/Auditor	\$ 50,285.44
141-5100	Assessors' Salary	3,491.70
141-5104	Deputy Assessor Salary	33,366.85
141-5103	Assessor's Certification	500.00
141-5105	Municipal Office Clerk II	8,807.53
141-5201	Assessors' Expenses	3,776.00
141-5206	Assessors' Property Update	8,150.00
141-5400	Assessors' Maps	3,245.00
	Total Assessors	\$ 61,337.08
145-5100	Treasurer's Salary	25,018.70
145-5200	Treasurer's Expense	2,000.00
145-5704	Payroll Service	2,500.00
145-5708	Treasurer's Tax Title Expense	1,000.00
	Total Treasurer	\$ 30,518.70
146-5100	Tax Collector Salary	27,975.47
146-5105	Tax Collector Certification	1,000.00
146-5200	Tax Collector's Expenses	7,125.00
146-5708	Tax Collector Tax Title Expense	6,150.00
	Total Tax Collector	\$ 42,250.47
151-5200	Legal Services	40,000.00
	Total Town Counsel	\$ 40,000.00
171-5100	Conservation Comm. Salaries	927.25
171-5102	Conservation Comm. Clerk Wages	2,207.29
171-5200	Conservation Comm. Expenses	1,500.00
	Total Conservation Commisssion	\$ 4,634.54
122-5106	Custodial Wages	7,471.62
122-5204	Slade Building	26,000.00
	Total Public Buildings/Property Maint.	\$ 33,471.62
122-5202	Town Office Phone	9,500.00
122-5207	Computer Maintenance	20,000.00
122-5400	Copier Expense	3,700.00
155-5200	Data Processing	2,700.00
	Total Operations Support	\$ 35,900.00
162-5200	Elections & Registrations	3,210.00
163-5101	Board of Registrars Wages	401.70
	Total License and Registration	\$ 3,611.70
135-5105	Municipal Finance Clerk Wages	4,651.48
152-5100	Personnel Board Assistant Wages	-
152-5101	Personnel Board Salary	-
152-5201	Personnel Board Expense	-

TOWN OF HUBBARDSTON -- FY10 APPROVED BUDGET

Account Number	Account Name	FY2010
161-5101	Municipal Clerk I	-
175-5102	Planning Board Clerk Wages	3,069.40
175-5200	Planning Board Expenses	1,200.00
175-5202	Planning Board Engineering Expense	1,100.00
175-5204	Master Plan	-
176-5102	Board of Appeals Clerk Wages	597.40
176-5200	Board of Appeals Expense	950.00
195-5200	Town Report	1,000.00
	Total Other	\$ 12,568.28
700-5700	Reserve Fund *	30,000.00
	Total General Government	\$ 470,218.89
	Public Safety	
210-5100	Police Chief Salary (inc. Quinn bill payment)	80,253.00
210-5102	Police Wages (inc. Quinn bill payments)	315,632.65
210-5103	Police Training Wages	6,054.80
210-5104	Police Department Clerk	14,518.00
210-5200	Police Dept. Maintenance	11,629.88
210-5201	Police Dept. Vehicle Maintenance	10,750.00
210-5403	Police Dept. Equipment & Outlay	14,400.00
210-5800	Police cruiser - lease/purchase payment	8,500.00
	Total Police Department	\$ 461,738.33
220-5100	Fire Chief Salary	65,260.00
220-5102	Fire Chief Holiday Pay	2,259.00
220-5101	Fire Department Wages	118,832.13
220-5106	Fire Department Training Wage	8,424.00
220-5200	Fire Department Maintenance	26,000.00
220-5203	Fire Department Vehicle Maint.	14,000.00
220-5404	Fire Department Equipment & Outlay	23,750.00
220-5720	Emergency Medical Service Space Rent	8,190.00
	Total Fire Department	\$ 266,715.13
299-5100	Dispatch Wages / SERVICES	78,636.39
299-5102	Dispatcher Training Wages	-
299-5200	Dispatch Maintenance & Equip.	12,222.24
299-5202	Dispatch Training Expenses	-
299-5205	Dispatch Uniforms	-
	Total Dispatch Department	\$ 90,858.63
192-5100	Building Commissioner Salary	24,529.45
192-5102	Building Department Clerk Wages	7,294.46
192-5200	Building Department Expenses	2,612.00
242-5100	Gas Inspector Salary	-
243-5100	Plumbing Inspec. Salary	-
245-5101	Wiring Inspector Salary	-
519-5100	Animal Inspector Salary	751.90
519-5705	Animal Inspector Mileage	230.00
	Total Inspection	\$ 35,417.81
249-5100	Tree Warden Wages	1,143.30
249-5200	Tree Warden Outside Serv.	4,000.00
291-5100	Emergency Planning Director	200.85
291-5200	Emergency Planning Expenses	1,435.00
292-5100	Animal Control Officer/Services & Expense	9,365.00
	Total Other	\$ 16,144.15
	Total Public Safety	\$ 870,874.05
Education		
300-5700	School: K - 12 Operations - Quabbin	\$ 3,251,851.17
300-5705	School: Montachusett. Reg. Voc. Tech.	260,060.00

TOWN OF HUBBARDSTON -- FY10 APPROVED BUDGET

Account Number	Account Name	FY2010
300-5800	Center School Construc. Assessment	27,927.00
300-5805	Quabbin Construction Assessment	112,340.36
300-5807	Out of District Tuition and Transportation	34,060.00
	Total Education	\$ 3,686,238.53
Public Works		
421-5100	Highway Superintendent Salary	60,788.43
422-5101	Highway Wages	155,208.36
422-5102	Highway Foreman Wages	46,130.61
422-5103	Highway Dept. Secretary Wages	9,752.04
	Total Highway Wages	\$ 271,879.44
422-5202	Street Signs	1,000.00
422-5205	Highway Uniforms	4,688.00
422-5206	Highway Bridges & Railings	500.00
422-5207	Highway Dept. Maintenance	61,000.00
422-5210	General Highway Expense	106,113.00
422-5400	Highway Dept. Equipment & Outlay	7,000.00
	Total Highway Expenditures	\$ 180,301.00
423-5101	Highway Winter Wages	51,730.00
423-5102	Highway Winter Outside Wages	7,000.00
423-5200	Highway Winter Machine Maintenance	12,000.00
423-5205	Plowing of Private Ways	3,500.00
423-5400	Highway Winter Materials	96,000.00
423-5402	Highway Winter Fuel	28,000.00
	Total Highway Snow & Ice	\$ 198,230.00
	Total Highway Department	\$ 650,410.44
424-5200	Municipal Lights	4,000.00
	Total Street Lighting	\$ 4,000.00
422-5402	Town Vehicle Fuel & Pump Maintenance	50,000.00
	Total Fuel	50,000.00
491-5100	Cemetery Commission Salaries	860.00
491-5101	Cemetery Commission Clerk-Mun. Clerk I	1,155.66
491-5103	Old Cemetery Expenses	2,698.00
491-5203	Cemetery Maintenance & Improvement	2,765.00
491-5205	Evergreen Cemetery, New Lots	500.00
491-5400	Cemetery Equipment & Outlay	1,260.00
491-5700	Veterans' Graves	500.00
	Total Cemeteries	\$ 9,738.66
	Total Public Works	\$ 714,149.10
Human Services		
510-5100	Board of Health Salaries	1,625.34
510-5102	Board of Health Clerk Wages	12,731.83
510-5200	Board of Health Expenses	2,853.00
	Total Health Services	\$ 17,210.17
541-5100	Elderly Van Wages	26,499.84
541-5400	Elderly Van Expenses	100.00
541-5105	Council on Aging Director	2,000.00
541-5200	Council on Aging Expense	1,550.00
	Total Special Program	\$ 30,149.84
543-5100	Veterans' Agent Salary	984.68
543-5200	Veterans' Agent Expenses	35.00
543-5700	Veterans' Benefits	15,060.00
	Total Veteran's Services	\$ 16,079.68
549-5100	Recycling Wages	-
549-5200	Recycling Trucking	-
	Total Other	\$ -

TOWN OF HUBBARDSTON -- FY10 APPROVED BUDGET

Account Number	Account Name	FY2010
	Total Human Services	\$ 63,439.69
Culture and Recreation		
610-5100	Library Wages	31,420.00
610-5200	Library Utilities & Maintenance	15,732.00
610-5400	Library Books & Materials	14,113.00
	Total Library	\$ 61,265.00
630-5200	Town Recreation Services & Expense	-
	Total Recreation	-
691-5200	Historical Commission Expenses	-
	Total Historical Commission	\$ -
692-5200	Memorial Day	1,500.00
	Total Celebrations	1,500.00
699-5200	Parks Commission Maintenance & Expense	6,211.00
491-5102	Town Common Expenses	-
491-5104	Leonard Field Expenses	-
	Total Parks	\$ 6,211.00
	Total Culture and Recreation	\$ 68,976.00
Debt Service (see Maturing Debt delineated below)		
710-5900	Retirement of Debt Principal	50,078.00
751-5900	Interest - Long Term	13,450.00
752-5900	Interest - Short Term	9,000.00
	Total Debt Service	\$ 72,528.00
Unclassified		
911-5100	Worcester Regional Retirement	160,897.00
912-5100	Workers Compensation	12,270.00
913-5100	Unemployment	31,000.00
914-5100	Ch. 32B (Health Insurance)	123,005.00
916-5100	FICA Assessment (other employee benefits)	24,150.00
945-5700	Other Insurance	103,000.00
	Total Unclassified	\$ 454,322.00
	TOTAL OPERATING BUDGET	\$ 6,400,746.26
Art 7 ATM	Earth Removal Revolving Fund (R & A)	5,000.00
Art 11 ATM	Agricultural Commission Expense (R & A)	500.00
Art 13 ATM	Assessors Property Update Stabilization (R & A)	31,000.00
	TOTAL BUDGET WITH ARTICLES WITHIN LEVY	\$ 6,437,246.26
THE FOLLOWING CHARTS ARE FOR INFORMATIONAL PURPOSES		
	Ambulance Service	FY10
	Revenues as of 12/31 prior calendar year	\$ 220,190.52
	Expenses	
	Art 11 ATM Chief Stipend	6,526.00
	Art 12 ATM Wages	95,929.00
	Art 12 ATM Expenses	73,862.00
	N/A FY10 Ambulance loan	
		\$ 176,317.00
	Total Ambulance Revenue over Expenses	\$ 43,873.52
	Maturing Debt Detail FY2010	
	Principal	Interest
	Fire Truck	\$50,078.00
	Total Maturing Debt Detail	\$13,450.00