

**TOWN OF HUBBARDSTON
FY14 BUDGET**

Account Number	Account Name	FY 2014 APPROVED
General Government		
114-5100	Moderator	\$330
114-5200	Finance Committee Expenses	\$250
700-5700	Finance Committee Reserve Fund	\$25,000
Total Legislative		\$25,580
122-5100	Selectboard Salary	\$6,253
122-5105	Town Secretary Wages	\$23,646
122-5200	Selectboard Expense	\$10,000
122-5700	Binding of Records	\$100
129-5100	Town Administrator Salary	\$84,000
129-5200	Town Administrator Expense	\$3,000
161-5100	Town Clerk Salary	\$34,783
161-5105	Town Clerk Certification	\$1,000
161-5200	Town Clerk Expenses	\$3,650
129-5101	Wage Adjustment	\$0
	Pay & Classification Study	\$14,000
Total Executive		\$180,432
135-5101	Town Accountant Salary	\$37,400
135-5105	Municipal Finance Clerk Wages	\$2,639
135-5201	Town Accountant Expense	\$900
135-5703	Annual Audit	\$15,500
Total Accountant/Auditor		\$56,439
141-5100	Assessors' Salary	\$3,752
141-5105	Municipal Office Clerk II	\$18,692
141-5201	Assessors' Expenses	\$7,000
141-5206	Assessors' Property Update (RRG)	\$59,500
141-5400	Assessors' Maps	\$6,155
Total Assessors		\$95,099
145-5100	Treasurer's Salary	\$36,400
145-5105	Treasurer's Certification	\$1,000
146-5106	Municipal Finance Clerk Wages	\$2,639
145-5200	Treasurer's Expense	\$1,800
145-5704	Payroll Service	\$2,500
145-5708	Treasurer's Tax Title Expense	\$5,000
Total Treasurer		\$49,339
146-5100	Tax Collector Salary	\$33,944
146-5105	Tax Collector Certification	\$1,000
146-5200	Tax Collector's Expenses	\$7,125
146-5708	Tax Collector Tax Title Expense	\$8,150
155-5200	Excise/Property Tax Bill Preparation & Mail	\$2,700
Total Tax Collector		\$52,919
151-5200	Legal Services	\$40,000
Total Town Counsel		\$40,000
171-5100	Conservation Comm. Salaries	\$974
171-5200	Conservation Comm. Expenses	\$1,193
NEW	Open Space Committee	\$0
Total Conservation Commisson		\$2,167
122-5106	Custodial Wages	\$0
122-5204	Slade Building Utilities	\$26,000
Total Public Buildings/Property Maint.		\$26,000

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Account Number	Account Name	FY 2014 APPROVED
122-5202	Town Office Phone	\$7,000
122-5207	Computer Maintenance	\$38,000
122-5208	VTH Website Maintenance	\$2,225
122-5400	Copier Expense	\$5,000
	Total Operations Support	\$52,225
162-5200	Elections & Registrations	\$5,050
163-5101	Board of Registrars Wages	\$416
	Total Election and Registration	\$5,466
176-5102	Board of Appeals Clerk Wages	\$508
176-5200	Board of Appeals Expense	\$675
195-5200	Town Report	\$1,000
	Total Other	\$2,183
	TOTAL GENERAL GOVERNMENT	\$587,849
PUBLIC SAFETY		
Police Department		
210-5100	Police Chief Salary	\$88,244
210-5102	Police Wages	\$407,720
210-5103	Police Training Wages	\$12,527
210-5104	Police Department Clerk	\$14,792
210-5200	Police Dept. Maintenance	\$12,140
210-5201	Police Dept. Vehicle Maintenance	\$8,250
210-5403	Police Dept. Equipment & Outlay	\$18,375
	Total Police Department	\$562,048
Fire Department		
220-5100	Fire Chief Salary (Inc Hol)	\$35,514
220-5101	Fire Department FT Wages	\$79,956
220-5106	Fire Department Other Wages	\$40,187
220-5200	Fire Department Maintenance	\$12,900
220-5203	Fire Department Vehicle Maint.	\$18,025
220-5404	Fire Department Equipment & Outlay	\$27,750
220-5720	Emergency Medical Service Space Rent	\$0
220-5721	Other Expense	\$3,325
	Total Fire Department	\$217,657
299-5100	REGIONAL FEE RUTLAND	\$84,440
299-5200	Dispatch Maintenance & Equip.	\$14,522
	Total Dispatch Department	\$98,962
192-5100	Building Commissioner Salary	\$26,355
192-5200	Building Department Expense	\$2,351
519-5100	Animal Inspector Salary	\$812
519-5705	Animal Inspector Expense	\$300
	Total Building Inspection	\$29,818
175-5200	Planning Board Expenses	\$900
175-5700	Montachusett Reg. Planning District	\$1,322
	Total Planning Board	\$2,222
192-5102	Inspectional Services Asst. (BOH,Conservation)	\$11,215
192-5102	Inspectional Services Asst. (Plan Bd, Build Insp)	\$12,205
	Total Inspectional Services Support	\$23,420

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Account Number	Account Name	FY 2014 APPROVED
510-5100	Board of Health Salaries	\$2,847
	Landfill monitoring	\$9,930
510-5200	Board of Health Expenses	\$2,335
	Total Health Services	\$15,112
249-5100	Tree Warden Wages	\$1,749
249-5200	Tree Warden Outside Serv.	\$4,000
291-5100	Emergency Planning Director	\$1,015
291-5200	Emergency Planning Expenses	\$1,435
292-5100	Animal Control Officer/Services & Expense	\$15,225
	Total Other Public Safety Services	\$23,424
	TOTAL PUBLIC SAFETY	\$972,663
Education		
300-5700	Quabbin Required Net School Spending	\$2,912,800
300-5700	Quabbin Above Minimum Contribution	\$349,965
300-5700	Quabbin Transportation	\$471,453
300-5705	School: Montachusett. Reg. Voc. Tech.	\$418,737
300-5805	Quabbin Ed Support CTR (DE)	\$27,602
	QRSD Middle/HS Const Bonds (DE)	\$82,030
	QRSD Middle/HS Roof (First Assmt. FY14)	MCSA
	TOTAL EDUCATION	\$4,262,587
Public Works		
421-5100	DPW Director	\$50,000
422-5101	Highway Wages	\$207,094
422-5102	Highway Foreman Wages	\$29,969
422-5103	Highway Dept. Secretary Wages	\$10,836
422-5104	Highway Superintendent Salary	\$30,362
	Total Highway Wages	\$328,261
422-5202	Street Signs	\$2,000
422-5205	Highway Uniforms	\$4,827
422-5206	Highway Bridges & Railings	\$500
422-5207	Highway Dept. Maintenance	\$62,500
422-5210	General Highway Expense	\$89,353
422-5400	Highway Equipment & Outlay	\$7,000
424-5200	Municipal Lights	\$4,000
422-5402	Town Vehicle Fuel & Pump Maintenance	\$50,000
	Total Highway Expenditures	\$220,180
423-5101	Highway Winter Wages	\$50,172
423-5102	Highway Winter Outside Wages	\$7,000
423-5200	Highway Winter Machine Maintenance	\$12,000
423-5205	Plowing of Private Ways	\$3,500
423-5400	Highway Winter Materials	\$106,000
423-5402	Highway Winter Fuel	\$28,000
	Total Highway Snow & Ice	\$206,672
	Total Highway Department	\$755,113

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Account Number	Account Name	FY 2014 APPROVED
	<i>Cemetery</i>	
491-5100	Cemetery Commission Salaries	\$903
491-5101	Cemetery Commission Clerk-Mun. Clerk I	\$1,214
491-5103	Old Cemetery Expenses	\$0
491-5203	Cemetery Maintenance & Improvement	\$0
491-5205	Evergreen Cemetery, New Lots	\$500
	Evergreen Cemetery (ATM Art #11)	\$500
491-5400	Cemetery Equipment & Outlay	\$1,300
491-5700	Veterans' Graves	\$500
	<i>Total Cemeteries</i>	\$4,917
	TOTAL PUBLIC WORKS	\$760,030
HUMAN SERVICES, CULTURE & RECREATION		
Human Services		
541-5100	Elderly Van Wages	\$32,792
541-5400	Elderly Van Expenses	\$100
541-5105	Council on Aging Director	\$5,380
541-5200	Council on Aging Expense	\$2,000
	<i>Total Special Program</i>	\$40,272
543-5100	Veterans' Agent Salary	\$1,035
543-5200	Veterans' Agent Expenses	\$35
543-5700	Veterans' Benefits	\$6,000
	<i>Total Veteran's Services</i>	\$7,070
	Total Human Services	\$47,342
Culture and Recreation		
610-5100	Library Wages	\$33,839
610-5200	Library Utilities & Maintenance	\$17,615
610-5400	Library Books & Materials	\$15,200
	<i>Total Library</i>	\$66,654
650-5200	Agricultural Commission Expense	\$500
691-5200	Historical Commission Expenses	\$500
950-5200	Historic Clock Maintenance	\$750
	<i>Total Commission Expenses</i>	\$1,750
692-5200	Memorial Day	\$1,600
692-5201	250th Celebration	\$0
	<i>Total Celebrations</i>	\$1,600
699-5200	Parks Commission Services & Expense	\$3,020
	<i>Total Parks</i>	\$3,020
	Total Culture and Recreation	\$73,024
TOTAL HUMAN SERVICES, CULTURE & RECREATION		\$120,366
UNCLASSIFIED		
Debt Service		
710-5900	Retirement of Debt Principal for Fire Truck	\$0
751-5900	Interest - Long Term for Fire Truck	\$0
752-5900	Interest - Short Term	\$0
	Payment into MCSA	\$0
	Total Debt Service	\$0

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Account Number	Account Name	FY 2014 APPROVED
Capital Budget		
210-5800	Police cruiser - lease/purchase payment	\$0
422-5400	Highway Dept. 1993 Ford Rehab	\$0
Article 16	Pmt into Municipal Capital Stabilization Acct	\$175,000
Total Capital Budget		\$175,000
Insurance		
911-5100	Worcester Regional Retirement	\$152,121
912-5100	Workers Compensation	\$17,081
913-5100	Unemployment	\$1,000
914-5100	Ch. 32B (Health Insurance)	\$140,473
916-5100	FICA Assessment (other employee benefits)	\$24,205
945-5700	Other Insurance	\$26,896
945-5701	Property & Casualty	\$47,623
945-5702	Professional Liability	\$15,402
Total Insurance		\$424,801
Article 9	Senior Workoff Program	\$11,500
TOTAL UNCLASSIFIED		\$424,801
TOTAL OPERATING BUDGET		\$7,314,796
TOWN MEETING TOTAL		\$7,128,296
220-5104	EMS Expenditures (Restricted)	\$211,812
Reconciliation With Resource Profile		
Less Capital/Lease Purchase		\$0
Less Non Exempt Debt		\$0
Less Municipal Capital Stabilization Fund		\$0
Less QRSD Required		\$2,912,800
Less QRSD RASA		\$349,965
Less QSRD Transportation		\$471,453
Less QRSD Debt		\$109,632
Less MRVSD Assessment		\$418,737
Less Municipal Articles		\$186,500
Sub Total		\$4,449,087
NET MUNICIPAL BUDGET		\$2,865,709
ARTICLES		
Article 16	MCSA ANNUAL APPROPRIATION	\$175,000
Article 9	SENIOR WORKOFF FUNDING	\$11,500
TOTAL		\$186,500