

TOWN OF HUBBARDSTON - FISCAL YEAR 2004		
BUDGET VOTED JUNE 23, 2003 FOR JULY 1, 2003 THRU JUNE 30, 2004		
General Government		
114-5100	Moderator	273
122-5100	Selectboard Salary	3,072
122-5105	Town Secretary Wages	20,268
122-5106	Custodial Wages	6,378
122-5200	Selectboard Expense	6,000
122-5202	Town Office Phone	12,000
122-5204	Slade Building Utilities	6,200
122-5207	Computer Maintenance	15,300
122-5400	Copier Expense	3,963
129-5100	Town Administrator Salary	45,471
129-5200	Town Administrator Expense	450
135-5101	Town Accountant Salary	17,460
135-5105	Municipal Finance Clerk Wages	4,436
135-5201	Town Accountant Expense	2,250
135-5410	GASB-34 Consulting/software	8,000
135-5703	Annual Audit	7,000
141-5100	Assessors' Salary	3,072
141-5102	Assessors' Assistant Wages	17,460
141-5201	Assessors' Expenses	3,200
141-5206	Assessors' Property Update	18,300
141-5400	Assessors' Maps	2,000
145-5100	Treasurer's Salary	21,890
145-5105	Treasurer's Certification	1,000
145-5200	Treasurer's Expense	2,300
145-5704	Payroll Service	3,000
145-5708	Treasurer's Tax Title Expense	1,000
146-5100	Tax Collector Salary	27,799
146-5105	Tax Collector Certification	1,000
146-5200	Tax Collector's Expenses	6,300
146-5708	Tax Collector Tax Title Expense	1,000
151-5200	Legal Services	23,250
152-5100	Personnel Board Assistant Wages	2,238
152-5201	Personnel Board Expense	450
155-5200	Data Processing	2,700
161-5100	Town Clerk Salary	27,834
161-5105	Town Clerk Certification	1,000
161-5200	Town Clerk Expenses	2,700
162-5200	Elections & Registrations	3,400
163-5101	Board of Registrars Wages	353
171-5100	Conservation Comm. Salaries	795
171-5102	Conservation Comm. Clerk Wages	1,930
171-5200	Conservation Comm. Expenses	500
175-5102	Planning Board Clerk Wages	3,000
175-5200	Planning Board Expenses	1,000
175-5202	Planning Board Engineering Expense	1,000
175-5204	Master Plan	500
Gen. Gov't. Cont.		

175-5700	Montachusett Reg. Planning District	946
176-5102	Board of Appeals Clerk Wages	650
176-5200	Board of Appeals Expense	600
192-5100	Building Commissioner Salary	22,651
192-5102	Building Department Clerk Wages	6,665
192-5200	Building Department Expenses	2,250
195-5200	Town Report	990
<b>Total General Government</b>		<b>375,244</b>
<b>Police Department</b>		
210-5100	Police Chief Salary	58,324
210-5102	Police Wages	250,894
210-5103	Police Training Wages	6,340
210-5104	Police Department Clerk	7,276
210-5105	Quinn Bill payments	34,744
210-5200	Police Dept. Maintenance	10,752
210-5201	Police Dept. Vehicle Maintenance	4,500
210-5403	Police Dept. Equipment & Outlay	14,100
210-5106	DARE	
<b>Total Police Department</b>		<b>386,930</b>
<b>Fire Department</b>		
220-5100	Fire Chief Salary	51,792
220-5101	Fire Department Wages	126,000
220-5106	Fire Department Training Wages	6,987
220-5200	Fire Department Maintenance	24,000
220-5203	Fire Department Vehicle Maint.	9,000
220-5404	Fire Department Equipment & Outlay	27,350
220-5720	Emergency Medical Service Space Rent	16,000
<b>Total Fire Department</b>		<b>261,129</b>
<b>Other Protection of Persons/Property</b>		
242-5100	Gas Inspector Salary	35
243-5100	Plumbing Inspec. Salary	69
245-5101	Wiring Inspector Salary	77
249-5100	Tree Warden Wages	1,004
249-5200	Tree Warden Outside Serv.	5,795
291-5100	Emergency Planning Director	173
291-5200	Emergency Planning Expenses	600
292-5100	Dog Officer Salary	6,620
292-5200	Dog Officer Expenses	2,870
<b>Total Other Protection of Persons/Prop.</b>		<b>17,243</b>
<b>Dispatch Department</b>		
299-5100	Dispatcher Wages	141,116
299-5102	Dispatcher Training Wages	1,587

299-5200	Dispatcher Maintenance & Equip.	4,000
299-5202	Dispatcher Training Expenses	-
299-5205	Dispatcher Uniforms	400
<b>Total Dispatch Department</b>		<b>147,103</b>
<b>Schools</b>		
300-5700	School: K - 12 Operations - Quabbin	2,349,284
300-5705	School: Montachusett. Reg. Voc. Tech.	230,224
300-5800	Center School Construc. Assessment	115,855
300-5805	Quabbin Construction Assessment	188,076
<b>Total Schools</b>		<b>2,883,439</b>
<b>Highway Department</b>		
421-5100	Highway Superintendent Salary	50,274
422-5101	Highway Wages	165,267
422-5102	Highway Foreman Wages	37,279
422-5103	Highway Dept. Secretary Wages	9,095
422-5202	Street Signs	1,000
422-5205	Highway Uniforms	4,308
422-5206	Highway Bridges & Railings	500
422-5207	Highway Dept. Maintenance	47,584
422-5210	General Highway Expense	95,000
422-5216	Temporary Repair of Private Ways	500
422-5400	Highway Dept. Equipment & Outlay	5,500
422-5402	Town Vehicle Fuel & Pump Maintenance	22,100
423-5101	Highway Winter Wages	29,128
423-5102	Highway Winter Outside Wages	5,329
423-5200	Highway Winter Machine Maintenance	9,000
423-5205	Plowing of Private Ways	2,000
423-5400	Highway Winter Materials	56,000
423-5402	Highway Winter Fuel	8,900
424-5200	Highway Street Lights	3,500
<b>Total Highway Department</b>		<b>552,264</b>
<b>Parks and Cemeteries</b>		
491-5100	Cemetery Commission Salaries	756
491-5102	Town Common Expenses	750
491-5103	Old Cemetery Expenses	1,400
491-5104	Leonard Field Expenses	900
491-5203	Cemetery Maintenance & Improvement	1,800
491-5205	Evergreen Cemetery. -New Lots	500
491-5400	Cemetery Equipment & Outlay	400
<b>Parks &amp; Cem. Cont.</b>		
491-5700	Veterans' Graves	400
<b>Total Parks and Cemeteries</b>		<b>6,906</b>
<b>Health and Sanitation and Special Services</b>		
510-5100	Board of Health Salaries	1,428

510-5102	Board of Health Clerk Wages	13,656
510-5200	Board of Health Expenses	3,000
519-5100	Animal Inspector Salary	645
519-5705	Animal Inspector Mileage	25
541-5100	Elderly Van Wages	24,450
541-5105	Council on Aging Director	8,643
541-5200	Council on Aging Expense	1,550
541-5400	Elderly Van Expenses	100
543-5100	Veterans' Agent Salary	847
543-5200	Veterans' Agent Expenses	170
543-5700	Veterans' Benefits	2,500
549-5100	Recycling Wages	1,275
549-5200	Recycling Trucking	2,000
549-5202	Recycling Phone	-
<b>Total Health &amp; Sanitation &amp; Special Services</b>		<b>60,289</b>
Library		
610-5100	Library Wages	27,464
610-5200	Library Utilities & Maintenance	8,496
610-5400	Library Books & Materials	7,456
<b>Total Library</b>		<b>43,416</b>
Recreation and Unclassified		
630-5100	Town Recreation Wages	2,250
630-5200	Town Recreation Expense	2,660
691-5200	Historical Commission Expenses	450
692-5200	Memorial Day	1,710
699-5200	Recreation Field Maintenance	4,725
700-5700	Reserve Fund	12,000
<b>Total Recreation and Unclassified</b>		<b>23,795</b>
Interest, Maturing Debt & Misc. Capital Expenses		
710-5900	Maturing Debt	134,637
751-5900	Interest - Long Term	9,207
752-5900	Interest - Short Term	10,000
210-5800	Police cruiser (Capital Equipment Plan)	LOAN
<b>Total Interest and Maturing Debt</b>		<b>153,844</b>
Assessments and Other Mandated Expenses		
911-5100	Worcester Regional Retirement	87,084
912-5100	Workers Compensation	8,000
913-5100	Unemployment	7,200
914-5100	Ch. 32B (Health Insurance)	40,000
916-5100	FICA Assessment	19,025
945-5700	Insurance	70,340
<b>Total Assess. &amp; Other Mandated Exp.</b>		<b>231,649</b>

TOTAL OPERATING BUDGET	5,143,251
------------------------	-----------