

TOWN OF HUBBARDSTON -- APPROVED FY07 BUDGET

Account Number	Account Name	FY07 Approved at ATM 6-13-06
General Government		
114-5100	Moderator	293
	Total Legislative	293
122-5100	Selectboard Salary	3,300
122-5105	Town Secretary Wages	18,179
122-5200	Selectboard Expense <i>(Amended at ATM 6-13-06)</i>	15,000
122-5700	Binding of Records	100
129-5100	Town Administrator Salary	58,025
129-5200	Town Administrator Expense	1,200
161-5100	Town Clerk Salary	29,900
161-5105	Town Clerk Certification	0
161-5200	Town Clerk Expenses	3,900
175-5700	Montachusett Reg. Planning District	1,019
	Total Executive	130,623
135-5101	Town Accountant Salary	24,826
135-5201	Town Accountant Expense	1,244
135-5703	Annual Audit	14,500
	Total Accountant/Auditor	40,570
141-5100	Assessors' Salary	3,300
141-5104	Deputy Assessor Salary	26,966
141-5103	Assessor's Certification	500
141-5105	Municipal Office Clerk II	6,997
141-5201	Assessors' Expenses	4,447
141-5206	Assessors' Property Update	11,850
141-5400	Assessors' Maps	2,500
	Total Assessors	56,560
145-5100	Treasurer's Salary	23,113
145-5105	Treasurer's Certification	0
145-5200	Treasurer's Expense	2,000
145-5704	Payroll Service	2,500
145-5708	Treasurer's Tax Title Expense	3,500
	Total Treasurer	31,113
146-5100	Tax Collector Salary	23,333
146-5105	Tax Collector Certification	1,000
146-5200	Tax Collector's Expenses	6,725
146-5708	Tax Collector Tax Title Expense	4,000
	Total Tax Collector	35,058
151-5200	Legal Services <i>(Amended at ATM 6-13-06)</i>	35,000
	Total Town Counsel	35,000
171-5100	Conservation Comm. Salaries	855
171-5102	Conservation Comm. Clerk Wages	2,268
171-5200	Conservation Comm. Expenses	1,500
	Total Conservation Commisson	4,623
122-5106	Custodial Wages	6,903
122-5203	Traffic Engineering Service	0
122-5204	Slade Building Utilities	24,000
122-5205	Slade Building Repairs and Improvements	0
	Total Public Buildings/Property Maint.	30,903
122-5202	Town Office Phone	7,500
122-5207	Computer Maintenance	16,000
122-5400	Copier Expense	4,100
155-5200	Data Processing	2,700

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Account Number	Account Name	FY07 Approved at ATM 6-13-06
	Total Operations Support	30,300
162-5200	Elections & Registrations	5,700
163-5101	Board of Registrars Wages	380
	Total License and Registration	6,080
122-5206	Consultant	0
135-5105	Municipal Finance Clerk Wages	4,396
152-5100	Personnel Board Assistant Wages	2,522
152-5101	Personnel Board Wages	1,500
152-5201	Personnel Board Expense	400
161-5101	Municipal Clerk I	500
175-5102	Planning Board Clerk Wages	3,968
175-5200	Planning Board Expenses	1,200
175-5202	Planning Board Engineering Expense	1,000
175-5204	Master Plan	1,500
176-5102	Board of Appeals Clerk Wages	700
176-5200	Board of Appeals Expense	1,050
195-5200	Town Report	1,100
	Total Other	19,836
700-5700	Reserve Fund	21,930
Total General Government		442,889
Public Safety		
210-5100	Police Chief Salary	63,500
210-5102	Police Wages (inc. Quinn bill payments)	329,027
210-5103	Police Training Wages	9,790
210-5104	Police Department Clerk	8,124
210-5200	Police Dept. Maintenance	14,040
210-5201	Police Dept. Vehicle Maintenance	9,800
210-5403	Police Dept. Equipment & Outlay	13,000
210-5106	Drug Education for Elem. School	0
210-5800	Police cruiser - lease/purchase (Cap. Equip. Plan)	10,810
	Total Police Department	458,091
220-5100	Fire Chief Salary	62,086
220-5102	Fire Chief Holiday Pay	2,149
220-5101	Fire Department Wages	146,327
220-5106	Fire Department Training Wage	1,425
220-5200	Fire Department Maintenance	26,500
220-5203	Fire Department Vehicle Maint.	13,000
220-5404	Fire Department Equipment & Outlay	26,750
220-5720	Emergency Medical Service Space Rent	8,500
	Total Fire Department	286,737
299-5100	Dispatcher Wages	158,392
299-5102	Dispatcher Training Wages	5,000
299-5200	Dispatcher Maintenance & Equip.	3,500
299-5202	Dispatcher Training Expenses	800
299-5205	Dispatcher Uniforms	600
	Total Dispatch Department	168,292
192-5100	Building Commissioner Salary	25,180
192-5102	Building Department Clerk Wages	7,548
192-5200	Building Department Expenses	2,750
242-5100	Gas Inspector Salary	38
243-5100	Plumbing Inspec. Salary	74

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Account Number	Account Name	FY07 Approved at ATM 6-13-06
245-5101	Wiring Inspector Salary	83
519-5100	Animal Inspector Salary	693
519-5705	Animal Inspector Mileage	25
	Total Inspection	36,391
249-5100	Tree Warden Wages	1,080
249-5200	Tree Warden Outside Serv.	3,500
291-5100	Emergency Planning Director	185
291-5200	Emergency Planning Expenses	1,400
292-5100	Animal Control Officer Salary	9,164
292-5200	Animal Control Officer Expenses	2,400
	Total Other	17,729
Total Public Safety		967,240
Education		
300-5700	School: K - 12 Operations - Quabbin	2,972,328
300-5705	School: Montachusett. Reg. Voc. Tech.	191,206
300-5807	Out of District Tuition	0
300-5800	Center School Construc. Assessment	299,333
300-5805	Quabbin Construction Assessment	191,373
Total Education		3,654,240
Public Works		
421-5100	Highway Superintendent Salary	56,152
422-5101	Highway Wages	181,835
422-5102	Highway Foreman Wages	41,643
422-5103	Highway Dept. Secretary Wages	9,419
	Total Highway Street Wages	289,049
422-5202	Street Signs	1,000
422-5205	Highway Uniforms	4,688
422-5206	Highway Bridges & Railings	500
422-5207	Highway Dept. Maintenance	52,084
422-5210	General Highway Expense	73,113
422-5211	Truck Purchase	0
422-5400	Highway Dept. Equipment & Outlay	5,000
422-5402	Town Vehicle Fuel & Pump Maintenance	39,000
	Total Highway Street Expenditures	175,385
423-5101	Highway Winter Wages	48,863
423-5102	Highway Winter Outside Wages	7,000
	Total Highway Streets Snow & Ice Wages	55,863
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	18,500
	Total Highway Streets Snow & Ice Exp.	111,500
424-5200	Highway Street Lights	4,500
	Total Street Lighting	4,500
491-5100	Cemetery Commission Salaries	816
491-5101	Cemetery Commission Clerk-Mun. Clerk I	943

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Account Number	Account Name	FY07 Approved at ATM 6-13-06
491-5103	Old Cemetery Expenses	2,500
491-5203	Cemetery Maintenance & Improvement	2,500
491-5205	Evergreen Cemetery, New Lots	500
491-5400	Cemetery Equipment & Outlay	1,200
491-5700	Veterans' Graves	500
	Total Other	8,959
Total Public Works		645,256
Human Services		
510-5100	Board of Health Salaries	1,536
510-5102	Board of Health Clerk Wages	13,071
510-5200	Board of Health Expenses	2,750
	Total Health Services	17,357
541-5100	Elderly Van Wages	25,500
541-5400	Elderly Van Expenses	100
541-5105	Council on Aging Director	6,777
541-5200	Council on Aging Expense	1,550
	Total Special Program	33,927
543-5100	Veterans' Agent Salary	910
543-5200	Veterans' Agent Expenses	75
543-5700	Veterans' Benefits	6,360
	Total Veteran's Services	7,345
549-5100	Recycling Wages	1,000
549-5200	Recycling Trucking	2,000
549-5202	Recycling Phone	0
	Total Other	3,000
Total Human Services		61,629
Culture and Recreation		
610-5100	Library Wages	30,458
610-5200	Library Utilities & Maintenance	14,974
610-5400	Library Books & Materials	13,433
	Total Library	58,865
630-5100	Town Recreation Wages	
630-5200	Town Recreation Expense	2,600
	Total Recreation	2,600
691-5200	Historical Commission Expenses	450
	Total Historical Commission	450
692-5200	Memorial Day	1,250
	Total Celebrations	1,250
699-5200	Recreation Field Maintenance	5,500
491-5102	Town Common Expenses	1,000
491-5104	Leonard Field Expenses	1,250
	Total Parks	7,750
Total Culture and Recreation		70,915
Debt Service		
710-5900	Retirement of Debt Principal	68,321
751-5900	Interest - Long Term	7,116
752-5900	Interest - Short Term	5,000
Total Debt Service		80,437

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Account Number	Account Name	FY07 Approved at ATM 6-13-06
Unclassified		
911-5100	Worcester Regional Retirement	135,843
912-5100	Workers Compensation	15,000
913-5100	Unemployment	6,000
914-5100	Ch. 32B (Health Insurance)	108,081
916-5100	FICA Assessment (other employee benefits)	22,400
945-5700	Other Insurance	105,000
Total Unclassified		392,324
TOTAL OPERATING BUDGET		6,314,930
<i>Article - Assessor's Property Update Stabilization Account</i>		31,000
<i>Article - Police Cruiser contingent on capital outlay exclusion vote</i>		30,018
<i>Article - Police Academy tuition</i>		2,750
TOTAL EXPENSES		6,378,698
THE FOLLOWING CHARTS ARE FOR INFORMATIONAL PURPOSES		
Ambulance Service (funded from ambulance revenues)		
Revenues		
Expenses		
	Chief Stipend	
	Wages	
	Expenses	
	Ambulance loan	
Total Ambulance Revenue over Expenses		
Maturing Debt Detail		
	Highway Grader	
	Highway Replacement Plows	
	Highway Dump Truck	
	Fire Engine #2	
	Fire Engine #1 Refurbishment	
	Police Expedition	