

TOWN OF HUBBARDSTON -- FY2008 BUDGET Approved at ATM June 19, 2007

Account Number	Account Name	Approved FY08
General Government		
114-5100	Moderator	301
	Total Legislative	301
122-5100	Selectboard Salary	3,390
122-5105	Town Secretary Wages	18,701
122-5200	Selectboard Expense	20,000
122-5700	Binding of Records	100
129-5100	Town Administrator Salary	51,000
129-5200	Town Administrator Expense	1,000
161-5100	Town Clerk Salary	30,722
161-5105	Town Clerk Certification	0
161-5200	Town Clerk Expenses	3,900
175-5700	Montachusett Reg. Planning District	1,044
	Total Executive	129,857
135-5101	Town Accountant Salary	32,500
135-5201	Town Accountant Expense	1,259
135-5703	Annual Audit	14,935
	Total Accountant/Auditor	48,694
141-5100	Assessors' Salary	3,390
141-5104	Deputy Assessor Salary	31,660
141-5103	Assessor's Certification	500
141-5105	Municipal Office Clerk II	8,358
141-5201	Assessors' Expenses	5,416
141-5206	Assessors' Property Update	13,050
141-5400	Assessors' Maps	2,635
	Total Assessors	65,009
145-5100	Treasurer's Salary	23,744
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	5,000
	Total Treasurer	33,244
146-5100	Tax Collector Salary	26,550
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	38,275
151-5200	Legal Services	35,000
	Total Town Counsel	35,000
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171-5100	Conservation Comm. Salaries	880
171-5102	Conservation Comm. Clerk Wages	2,328
171-5200	Conservation Comm. Expenses	1,500
	Total Conservation Commisson	4,708
122-5106	Custodial Wages	7,091
122-5204	Slade Building Utilities	26,000
	Total Public Buildings/Property Maint.	33,091
122-5202	Town Office Phone	9,500
122-5207	Computer Maintenance	18,850
122-5400	Copier Expense	2,000
155-5200	Data Processing	2,700
	Total Operations Support	33,050
162-5200	Elections & Registrations	9,575
163-5101	Board of Registrars Wages	390

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	Total License and Registration	9,965
135-5105	Municipal Finance Clerk Wages	4,516
152-5100	Personnel Board Assistant Wages	2,591
152-5101	Personnel Board Salary	1,545
152-5201	Personnel Board Expense	400
161-5101	Municipal Clerk I	500
175-5102	Planning Board Clerk Wages	3,237
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	1,300
	Total Other	19,539
700-5700	Reserve Fund *	27,858
Total General Government		478,591
Public Safety		
210-5100	Police Chief Salary	65,246
210-5102	Police Wages (inc. Quinn bill payments)	338,017
210-5103	Police Training Wages	9,790
210-5104	Police Department Clerk	8,347
210-5200	Police Dept. Maintenance	13,452
210-5201	Police Dept. Vehicle Maintenance	9,800
210-5403	Police Dept. Equipment & Outlay	12,450
210-5106	Drug Education for Elem. School	0
210-5800	Police cruiser - lease/purchase (Cap. Equip. Plan)	21,044
	Total Police Department	478,146
220-5100	Fire Chief Salary	63,793
220-5102	Fire Chief Holiday Pay	2,208
220-5101	Fire Department Wages	135,741
220-5106	Fire Department Training Wage	10,000
220-5200	Fire Department Maintenance	29,840
220-5203	Fire Department Vehicle Maint.	18,000
220-5404	Fire Department Equipment & Outlay	28,750
220-5720	Emergency Medical Service Space Rent	8,190
	Total Fire Department	296,522
299-5100	Dispatcher Wages	165,176
299-5102	Dispatcher Training Wages	2,920
299-5200	Dispatcher Maintenance & Equip.	3,500
299-5202	Dispatcher Training Expenses	1,000
299-5205	Dispatcher Uniforms	725
	Total Dispatch Department	173,321
192-5100	Building Commissioner Salary	25,866
192-5102	Building Department Clerk Wages	7,692
192-5200	Building Department Expenses	2,750
242-5100	Gas Inspector Salary	39
243-5100	Plumbing Inspec. Salary	76
245-5101	Wiring Inspector Salary	85
519-5100	Animal Inspector Salary	712
519-5705	Animal Inspector Mileage	25
	Total Inspection	37,245
249-5100	Tree Warden Wages	1,110
249-5200	Tree Warden Outside Serv.	4,000

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Account Number	Account Name	Approved FY08
291-5100	Emergency Planning Director	190
291-5200	Emergency Planning Expenses	1,400
292-5100	Animal Control Officer Salary	9,416
292-5200	Animal Control Officer Expenses	2,445
	Total Other	18,561
Total Public Safety		1,003,795
Education		
300-5700	School: K - 12 Operations - Quabbin	3,179,673
300-5705	School: Montachusett. Reg. Voc. Tech.	189,204
300-5800	Center School Construc. Assessment	48,172
300-5805	Quabbin Construction Assessment	122,497
300-5807	Out of District Tuition and Transportation	33,230
Total Education		3,572,776
Public Works		
421-5100	Highway Superintendent Salary	57,691
422-5101	Highway Wages	188,017
422-5102	Highway Foreman Wages	43,183
422-5103	Highway Dept. Secretary Wages	9,255
	Total Highway Street Wages	298,146
422-5202	Street Signs	1,000
422-5205	Highway Uniforms	4,688
422-5206	Highway Bridges & Railings	500
422-5207	Highway Dept. Maintenance	56,434
422-5210	General Highway Expense	103,113
422-5400	Highway Dept. Equipment & Outlay	5,000
422-5402	Town Vehicle Fuel & Pump Maintenance	39,000
	Total Highway Street Expenditures	209,735
423-5101	Highway Winter Wages	49,876
423-5102	Highway Winter Outside Wages	7,000
	Total Highway Streets Snow & Ice Wages	56,876
423-5200	Highway Winter Machine Maintenance	9,000
423-5205	Plowing of Private Ways	2,500
423-5400	Highway Winter Materials	76,000
423-5402	Highway Winter Fuel	18,500
	Total Highway Streets Snow & Ice Exp.	106,000
424-5200	Highway Street Lights	4,800
	Total Street Lighting	4,800
491-5100	Cemetery Commission Salaries	840
491-5101	Cemetery Commission Clerk-Mun. Clerk I	1,097
491-5103	Old Cemetery Expenses	2,569
491-5203	Cemetery Maintenance & Improvement	2,535
491-5205	Evergreen Cemetery, New Lots	500
491-5400	Cemetery Equipment & Outlay	1,200
491-5700	Veterans' Graves	500
	Total Other	9,241
Total Public Works		684,798
Human Services		
510-5100	Board of Health Salaries	1,578
510-5102	Board of Health Clerk Wages	13,426
510-5200	Board of Health Expenses	2,695
	Total Health Services	17,699

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541-5100	Elderly Van Wages	25,150	
541-5400	Elderly Van Expenses	100	
541-5105	Council on Aging Director	6,964	
541-5200	Council on Aging Expense	1,550	
	Total Special Program	33,764	
543-5100	Veterans' Agent Salary	935	
543-5200	Veterans' Agent Expenses	35	
543-5700	Veterans' Benefits	5,000	
	Total Veteran's Services	5,970	
549-5100	Recycling Wages	900	
549-5200	Recycling Trucking	2,000	
	Total Other	2,900	
Total Human Services		60,333	
Culture and Recreation			
610-5100	Library Wages	30,654	
610-5200	Library Utilities & Maintenance	15,348	
610-5400	Library Books & Materials	13,769	
	Total Library	59,771	
630-5100	Town Recreation Wages	0	
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	1,300	
	Total Celebrations	1,300	
699-5200	Recreation Field Maintenance	5,500	
491-5102	Town Common Expenses	1,028	
491-5104	Leonard Field Expenses	1,285	
	Total Parks	7,813	
Total Culture and Recreation		71,934	
Debt Service			
710-5900	Retirement of Debt Principal	153,286	
751-5900	Interest - Long Term	28,470	
752-5900	Interest - Short Term	10,000	
Total Debt Service		191,756	
Unclassified			
911-5100	Worcester Regional Retirement	131,431	
912-5100	Workers Compensation	14,000	
913-5100	Unemployment	6,000	
914-5100	Ch. 32B (Health Insurance)	107,865	
916-5100	FICA Assessment (other employee benefits)	23,016	
945-5700	Other Insurance	124,300	
Total Unclassified		406,612	
TOTAL OPERATING BUDGET		6,470,595	
<i>Article - Assessor's Property Update Stabilization Account</i>		26,000	

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TOTAL EXPENSES		6,496,595	
THE FOLLOWING CHARTS ARE FOR INFORMATIONAL PURPOSES			
	Ambulance Service (articles on warrant to transfer funds for FY08)	FY08	
	Revenues	179,053	
	Expenses		
	Chief Stipend	6,379	
	Wages	82,067	
	Expenses	66,862	
	Ambulance loan		
		148,929	
	Total Ambulance Revenue over Expenses	30,124	
	Maturing Debt Detail	Principal	Interest
	Highway Grader	5,865	243
	Highway Replacement Plows	4,800	203
	Highway Dump Truck	22,744	1,805
	Fire Engine #2	19,948	1,667
	Fire Engine #1 Refurbishment	9,000	745
	New Fire Truck	85,000	23,313
	Police Expedition	5,963	494
		153,320	28,470