

**TOWN OF HUBBARDSTON -- FY11 APPROVED BUDGET**

<b>Account Number</b>	<b>Account Name</b>	<b>FY2011 APPROVED</b>
<b>General Government</b>		
114-5100	Moderator	314.68
	<b>Total Legislative</b>	<b>\$ 314.68</b>
122-5100	Selectboard Salary	3,544.08
122-5105	Town Secretary Wages	19,942.00
122-5200	Selectboard Expense	10,000.00
122-5700	Binding of Records	100.00
129-5100	Town Administrator Salary	55,000.00
129-5200	Town Administrator Expense	1,600.00
161-5100	Town Clerk Salary	32,857.03
161-5105	Town Clerk Certification	1,000.00
161-5200	Town Clerk Expenses	4,030.00
	<b>Total Executive</b>	<b>\$ 128,073.11</b>
135-5101	Town Accountant Salary	34,759.12
135-5105	Municipal Finance Clerk Wages	4,721.25
135-5201	Town Accountant Expense	1,040.00
135-5703	Annual Audit	15,000.00
	<b>Total Accountant/Auditor</b>	<b>\$ 55,520.37</b>
141-5100	Assessors' Salary	3,544.08
141-5104	Deputy Assessor Salary	33,992.64
141-5103	Assessor's Certification	500.00
141-5105	Municipal Office Clerk II	8,849.99
141-5201	Assessors' Expenses	3,776.00
141-5206	Assessors' Property Update	14,300.00
141-5400	Assessors' Maps	3,245.00
	<b>Total Assessors</b>	<b>\$ 68,207.71</b>
145-5100	Treasurer's Salary	25,393.98
145-5200	Treasurer's Expense	2,000.00
145-5704	Payroll Service	2,500.00
145-5708	Treasurer's Tax Title Expense	2,500.00
	<b>Total Treasurer</b>	<b>\$ 32,393.98</b>
146-5100	Tax Collector Salary	28,395.10
146-5105	Tax Collector Certification	1,000.00
146-5200	Tax Collector's Expenses	7,125.00
146-5708	Tax Collector Tax Title Expense	8,150.00
155-5200	Data Processing	2,700.00
	<b>Total Tax Collector</b>	<b>\$ 47,370.10</b>
151-5200	Legal Services	40,000.00
	<b>Total Town Counsel</b>	<b>\$ 40,000.00</b>
171-5100	Conservation Comm. Salaries	941.16
171-5102	Conservation Comm. Clerk Wages	2,240.40
171-5200	Conservation Comm. Expenses	1,325.00
	<b>Total Conservation Commisson</b>	<b>\$ 4,506.56</b>
122-5106	Custodial Wages	7,562.88
122-5204	Slade Building	26,000.00
	<b>Total Public Buildings/Property Maint.</b>	<b>\$ 33,562.88</b>
122-5202	Town Office Phone	7,000.00
122-5207	Computer Maintenance	25,000.00
122-5400	Copier Expense	4,500.00
	<b>Total Operations Support</b>	<b>\$ 36,500.00</b>
162-5200	Elections & Registrations	7,557.00
163-5101	Board of Registrars Wages	400.00
	<b>Total Election and Registration</b>	<b>\$ 7,957.00</b>

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<b>Account Number</b>	<b>Account Name</b>	<b>FY2011 APPROVED</b>
175-5102	Planning Board Clerk Wages	4,972.24
175-5200	Planning Board Expenses	1,000.00
175-5202	Planning Board Engineering Expense	-
175-5700	Montachusett Reg. Planning District	1,124.07
175-5204	Master Plan	-
176-5102	Board of Appeals Clerk Wages	597.00
176-5200	Board of Appeals Expense	950.00
195-5200	Town Report	1,000.00
	<b>Total Other</b>	<b>\$ 9,643.31</b>
700-5700	Reserve Fund *	29,500.00
	<b>Total General Government</b>	<b>\$ 493,549.70</b>
<b>Public Safety</b>		
210-5100	Police Chief Salary (inc. Quinn bill payment)	83,462.50
210-5102	Police Wages (inc. Quinn bill payments)	332,154.86
210-5103	Police Training Wages	10,072.80
210-5104	Police Department Clerk	14,840.80
210-5200	Police Dept. Maintenance	11,529.88
210-5201	Police Dept. Vehicle Maintenance	10,750.00
210-5403	Police Dept. Equipment & Outlay	14,325.00
210-5800	Police cruiser - lease/purchase payment	10,928.55
	<b>Total Police Department</b>	<b>\$ 488,064.39</b>
220-5100	Fire Chief Salary	60,000.00
220-5102	Fire Chief Holiday Pay	-
220-5101	Fire Department Wages	119,529.00
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
	<b>Total Fire Department</b>	<b>\$ 259,893.00</b>
299-5100	REGIONAL FEE RUTLAND	85,000.00
299-5200	Dispatch Maintenance & Equip.	11,722.24
	<b>Total Dispatch Department</b>	<b>\$ 96,722.24</b>
192-5100	Building Commissioner Salary	24,897.39
192-5102	Building Department Clerk Wages	7,403.88
192-5200	Building Department Expenses	2,612.00
519-5100	Animal Inspector Salary	802.00
519-5705	Animal Inspector Mileage	230.00
	<b>Total Inspection</b>	<b>\$ 35,945.27</b>
249-5100	Tree Warden Wages	1,160.45
249-5200	Tree Warden Outside Serv.	4,000.00
291-5100	Emergency Planning Director	204.00
291-5200	Emergency Planning Expenses	1,435.00
292-5100	Animal Control Officer/Services & Expense	10,091.00
	<b>Total Other</b>	<b>\$ 16,890.45</b>
	<b>Total Public Safety</b>	<b>\$ 897,515.35</b>
<b>Education</b>		
300-5700	School: K - 12 Operations - Quabbin	<b>\$ 3,379,482.00</b>
300-5705	School: Montachusett. Reg. Voc. Tech.	290,807.00
300-5800	Center School Construc. Assessment	-
300-5805	Quabbin Construction Assessment	112,369.68
300-5807	Out of District Tuition and Transportation	51,060.00
	<b>Total Education</b>	<b>\$ 3,833,718.68</b>

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<b>Account Number</b>	<b>Account Name</b>		<b>FY2011 APPROVED</b>
<b>Public Works</b>			
421-5100	Highway Superintendent Salary		\$62,612.08
422-5101	Highway Wages		\$159,088.58
422-5102	Highway Foreman Wages		\$47,009.60
422-5103	Highway Dept. Secretary Wages		\$9,938.10
	<b>Total Highway Wages</b>		<b>\$278,648.36</b>
422-5202	Street Signs		1,000.00
422-5205	Highway Uniforms		\$5,289.98
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
	<b>Total Highway Expenditures</b>		<b>\$ 180,902.98</b>
423-5101	Highway Winter Wages		\$52,873.25
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
	<b>Total Highway Snow &amp; Ice</b>		<b>\$199,373.25</b>
	<b>Total Highway Department</b>		<b>\$658,924.59</b>
424-5200	Municipal Lights		4,000.00
	<b>Total Street Lighting</b>		<b>\$ 4,000.00</b>
422-5402	Town Vehicle Fuel & Pump Maintenance		\$50,000.00
	<b>Total Fuel</b>		<b>\$50,000.00</b>
491-5100	Cemetery Commission Salaries		872.00
491-5101	Cemetery Commission Clerk-Mun. Clerk I		1,173.00
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
	<b>Total Cemeteries</b>		<b>\$ 9,768.00</b>
	<b>Total Public Works</b>		<b>\$ 722,692.59</b>
<b>Human Services</b>			
510-5100	Board of Health Salaries		1,649.72
510-5102	Board of Health Clerk Wages		10,316.80
510-5200	Board of Health Expenses		2,853.00
	<b>Total Health Services</b>		<b>\$ 14,819.52</b>
541-5100	Elderly Van Wages		28,148.40
541-5400	Elderly Van Expenses		100.00
541-5105	Council on Aging Director		2,000.00
541-5200	Council on Aging Expense		675.00
	<b>Total Special Program</b>		<b>\$ 30,923.40</b>
543-5100	Veterans' Agent Salary		999.45
543-5200	Veterans' Agent Expenses		35.00
543-5700	Veterans' Benefits		1.00
	<b>Total Veteran's Services</b>		<b>\$ 1,035.45</b>
	<b>Total Human Services</b>		<b>\$ 46,778.37</b>

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<b>Account Number</b>	<b>Account Name</b>		<b>FY2011 APPROVED</b>
<b>Culture and Recreation</b>			
610-5100	Library Wages		32,351.61
610-5200	Library Utilities & Maintenance		16,357.18
610-5400	Library Books & Materials		14,113.00
	<b>Total Library</b>		<b>\$ 62,821.79</b>
650-5200	Agricultural Commission Expense		500.00
691-5200	Historical Commission Expenses		500.00
	<b>Total Commission Expenses</b>		<b>\$ 1,000.00</b>
692-5200	Memorial Day		1,500.00
	<b>Total Celebrations</b>		<b>\$ 1,500.00</b>
699-5200	Parks Commission Services & Expense		11,870.92
	<b>Total Parks</b>		<b>\$ 11,870.92</b>
	<b>Total Culture and Recreation</b>		<b>\$ 77,192.71</b>
<b>Debt Service (see Maturing Debt delineated below)</b>			
710-5900	Retirement of Debt Principal		50,078.00
751-5900	Interest - Long Term		5,400.00
752-5900	Interest - Short Term		9,000.00
	<b>Total Debt Service</b>		<b>\$ 64,478.00</b>
<b>Unclassified</b>			
911-5100	Worcester Regional Retirement		154,046.00
912-5100	Workers Compensation		10,739.44
913-5100	Unemployment		1.00
914-5100	Ch. 32B (Health Insurance)		102,426.00
916-5100	FICA Assessment (other employee benefits)		24,512.25
945-5700	Other Insurance		109,140.00
	<b>Total Unclassified</b>		<b>\$ 400,864.69</b>
	<b>TOTAL OPERATING BUDGET</b>		<b>\$ 6,536,790.09</b>
Town Meeting Articles			
<b>Article 11</b>	Maintenance of Evergreen Cemetery		500.00
<b>Article 12</b>	Landfill Capping and Monitoring		2,500.00
<b>Article 15</b>	Exterior Message Board to comply with Open Meeting Law		2,200.00
	<b>TOTAL OPERATING BUDGET WITH ARTICLES WITHIN LEVY</b>		<b>\$ 6,541,990.09</b>
<b>Approved Contingent on Override Ballot Vote (Outside Levy)</b>			
	ATM Article 16 Dump Truck/Highway (Borrow)	150,400	
	ATM Article 17 Pickup Truck/Highway (Borrow)	65,000	
	ATM Article 22 Capital Stabilization Account (Raise & Approp)	36,000	
	ATM Article 28 1st Year of Roads Upgrade Plan (Raise & Approp)	225,000	
	ATM Article 29 Equipment/Materials for Parks (Borrow)	10,000	
	<b>TOTAL APPROPRIATION</b>	<b>\$ 486,400</b>	

