

**TOWN OF HUBBARDSTON  
FY12 BUDGET**

Account Number	Account Name	APPROVED FY 12 BUDGET
<b>General Government</b>		
114-5100	Moderator	\$315
<b>New</b>	Finance Committee Expenses	\$250
700-5700	Finance Committee Reserve Fund	\$25,000
	<b>Total Legislative</b>	<b>\$25,565</b>
122-5100	Selectboard Salary	\$3,544
122-5105	Town Secretary Wages	\$19,942
122-5200	Selectboard Expense	\$8,000
122-5700	Binding of Records	\$100
129-5100	Town Administrator Salary	\$60,000
129-5200	Town Administrator Expense	\$1,440
161-5100	Town Clerk Salary	\$32,857
161-5105	Town Clerk Certification	\$1,000
161-5200	Town Clerk Expenses	\$3,292
<b>New</b>	Wage Adjustment	\$12,000
	<b>Total Executive</b>	<b>\$142,175</b>
135-5101	Town Accountant Salary	\$34,759
135-5105	Municipal Finance Clerk Wages	\$4,721
135-5201	Town Accountant Expense	\$936
135-5703	Annual Audit	\$15,000
	<b>Total Accountant/Auditor</b>	<b>\$55,416</b>
141-5100	Assessors' Salary	\$3,544
141-5104	Deputy Assessor Salary	\$0
141-5103	Assessor's Certification	\$0
141-5105	Municipal Office Clerk II	\$17,643
141-5201	Assessors' Expenses	\$3,398
141-5206	Assessors' Property Update (RRG) [Art 10 STM 11/09/10]	\$51,000
141-5400	Assessors' Maps	\$3,245
	<b>Total Assessors</b>	<b>\$78,830</b>
145-5100	Treasurer's Salary	\$25,394
145-5200	Treasurer's Expense	\$1,800
145-5704	Payroll Service	\$2,500
145-5708	Treasurer's Tax Title Expense	\$5,000
	<b>Total Treasurer</b>	<b>\$34,694</b>
146-5100	Tax Collector Salary	\$28,395
146-5105	Tax Collector Certification	\$1,000
146-5200	Tax Collector's Expenses	\$6,625
146-5708	Tax Collector Tax Title Expense	\$8,150
155-5200	Data Processing	\$2,700
	<b>Total Tax Collector</b>	<b>\$46,870</b>
151-5200	Legal Services	\$35,000
	<b>Total Town Counsel</b>	<b>\$35,000</b>
171-5100	Conservation Comm. Salaries	\$941
171-5102	Conservation Comm. Clerk Wages	\$0
171-5200	Conservation Comm. Expenses	\$1,193
	<b>Total Conservation Commisson</b>	<b>\$2,134</b>
122-5106	Custodial Wages	\$7,563
122-5204	Slade Building Utilities	\$26,000
	<b>Total Public Buildings/Property Maint.</b>	<b>\$33,563</b>
122-5202	Town Office Phone	\$9,500
122-5207	Computer Maintenance	\$35,000
<b>New</b>	VTH Website Maintenance	\$2,050
122-5400	Copier Expense	\$4,500
	<b>Total Operations Support</b>	<b>\$51,050</b>

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<b>Account Number</b>	<b>Account Name</b>	<b>FY 12 BUDGET</b>
162-5200	Elections & Registrations	\$7,227
163-5101	Board of Registrars Wages	\$400
	<b>Total Election and Registration</b>	<b>\$7,627</b>
175-5102	Planning Board Clerk Wages	\$0
175-5200	Planning Board Expenses	\$900
175-5202	Planning Board Engineering Expense	\$0
175-5700	Montachusett Reg. Planning District	\$1,152
175-5204	Master Plan	\$0
176-5102	Board of Appeals Clerk Wages	\$492
176-5200	Board of Appeals Expense	\$675
195-5200	Town Report	\$1,000
	<b>Total Other</b>	<b>\$4,219</b>
	<b>Total General Government</b>	<b>\$517,144</b>
<b>Public Safety</b>		
210-5100	Police Chief Salary (inc. Quinn bill payment)	\$86,940
210-5102	Police Wages (inc. Quinn bill payments)	\$356,672
210-5103	Police Training Wages	\$10,219
210-5104	Police Department Clerk	\$14,841
210-5200	Police Dept. Maintenance	\$9,980
210-5201	Police Dept. Vehicle Maintenance	\$8,250
210-5403	Police Dept. Equipment & Outlay	\$13,575
210-5800	Cruiser Lease Purchase	
	<b>Total Police Department</b>	<b>\$500,477</b>
220-5100	Fire Chief Salary	\$66,340
220-5102	Fire Chief Holiday Pay	\$755
220-5101	Fire Department Wages	\$115,665
220-5106	Fire Department Training Wage	\$8,424
220-5200	Fire Department Maintenance	\$25,600
220-5203	Fire Department Vehicle Maint.	\$15,450
220-5404	Fire Department Equipment & Outlay	\$27,750
220-5720	Emergency Medical Service Space Rent	\$8,190
	<b>Total Fire Department</b>	<b>\$268,174</b>
299-5100	REGIONAL FEE RUTLAND	\$83,767
299-5200	Dispatch Maintenance & Equip.	\$12,022
	<b>Total Dispatch Department</b>	<b>\$95,790</b>
192-5100	Building Commissioner Salary	\$24,897
192-5102	Building Department Clerk Wages	
192-5200	Building Department Expenses	\$2,351
519-5100	Animal Inspector Salary	\$800
519-5705	Animal Inspector Mileage	\$230
	<b>Total Inspection</b>	<b>\$28,278</b>
249-5100	Tree Warden Wages	\$1,143
249-5200	Tree Warden Outside Serv.	\$4,000
291-5100	Emergency Planning Director	\$204
291-5200	Emergency Planning Expenses	\$1,291
New	Blackboard Connect	\$0
292-5100	Animal Control Officer/Services & Expense (Templeton)	\$16,000
	<b>Total Other</b>	<b>\$22,638</b>
	<b>Total Public Safety</b>	<b>\$915,357</b>
	<b>Growth Management Support</b>	
	Administrative Clerk (BOH)	\$11,492
	Administrative Clerk (Planning, Conservation, Building)	\$11,851
	<b>Total Growth Management Support</b>	<b>\$23,343</b>

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<b>Account Number</b>	<b>Account Name</b>	<b>FY 12 BUDGET</b>
<b>Education</b>		
300-5700	Quabbin Required Net School Spending	\$2,676,096
	Quabbin Above Minimum Contribution	\$212,854
	Quabbin Transportation	\$532,512
300-5705	School: Montachusett. Reg. Voc. Tech.	\$309,380
300-5800	Center School Construction Assessment (DE)	\$0
300-5805	Quabbin Construction Assessment (DE)	\$30,461
300-5807	Out of District Tuition and Transportation	\$0
	Quabbin Middle/High School Repairs (Art 14 6/1/10 \$4M)	\$78,236
	<b>Total Education</b>	<b>\$3,839,539</b>
<b>Public Works</b>		
421-5100	Highway Superintendent Salary	\$42,612
422-5101	Highway Wages	\$159,879
422-5102	Highway Foreman Wages	\$35,737
422-5103	Highway Dept. Secretary Wages	\$10,087
	<b>Total Highway Wages</b>	<b>\$248,315</b>
422-5202	Street Signs	\$1,000
422-5205	Highway Uniforms	\$4,607
422-5206	Highway Bridges & Railings	\$500
422-5207	Highway Dept. Maintenance	\$62,500
422-5210	General Highway Expense	\$89,250
	Ice Storm Cleanup	\$0
422-5400	Highway Equipment & Outlay	\$7,000
	<b>Total Highway Expenditures</b>	<b>\$164,857</b>
423-5101	Highway Winter Wages	\$48,917
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
	<b>Total Highway Snow &amp; Ice</b>	<b>\$205,417</b>
	<b>Total Highway Department</b>	<b>\$618,589</b>
424-5200	Municipal Lights	\$4,000
	<b>Total Street Lighting</b>	<b>\$4,000</b>
422-5402	Town Vehicle Fuel & Pump Maintenance	\$50,000
	<b>Total Fuel</b>	<b>\$50,000</b>
491-5100	Cemetery Commission Salaries	\$872
491-5101	Cemetery Commission Clerk-Mun. Clerk I	\$1,173
491-5103	Old Cemetery Expenses	\$2,430
491-5203	Cemetery Maintenance & Improvement	\$2,800
491-5205	Evergreen Cemetery, New Lots	\$500
	Evergreen Cemetery (ATM Art #11)	\$500
491-5400	Cemetery Equipment & Outlay	\$1,280
491-5700	Veterans' Graves	\$500
	<b>Total Cemeteries</b>	<b>\$10,055</b>
	<b>Total Public Works</b>	<b>\$682,644</b>
<b>Human Services</b>		
510-5100	Board of Health Salaries	\$1,650
510-5102	Board of Health Clerk Wages	\$0
510-5200	Board of Health Expenses	\$2,435
510-5700	Board of Health Landfill Capping & Monitoring	
	<b>Total Health Services</b>	<b>\$4,085</b>
541-5100	Elderly Van Wages	\$28,426

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Account Number	Account Name	FY 12 BUDGET
541-5400	Elderly Van Expenses	\$100
541-5105	Council on Aging Director	\$3,000
541-5200	Council on Aging Expense	\$900
	<b>Total Special Program</b>	<b>\$32,426</b>
543-5100	Veterans' Agent Salary	\$1,000
543-5200	Veterans' Agent Expenses	\$35
543-5700	Veterans' Benefits	\$5,000
	<b>Total Veteran's Services</b>	<b>\$6,035</b>
	<b>Total Human Services</b>	<b>\$42,545</b>
<b>Culture and Recreation</b>		
610-5100	Library Wages	\$32,686
610-5200	Library Utilities & Maintenance	\$16,266
610-5400	Library Books & Materials	\$14,466
	<b>Total Library</b>	<b>\$63,417</b>
650-5200	Agricultural Commission Expense	\$500
691-5200	Historical Commission Expenses	\$500
950-5200	Historic Clock Maintenance	\$750
	<b>Total Commission Expenses</b>	<b>\$1,750</b>
692-5200	Memorial Day	\$1,600
	<b>Total Celebrations</b>	<b>\$1,600</b>
699-5200	Parks Commission Services & Expense	\$11,121
	<b>Total Parks</b>	<b>\$11,121</b>
	<b>Total Culture and Recreation</b>	<b>\$77,888</b>
<b>Debt Service</b>		
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
	<b>Payment into Municipal Capital Stabilization Account</b>	<b>\$68,000</b>
	<b>Total Debt Service</b>	<b>\$68,000</b>
<b>Capital Budget</b>		
	Sweeper lease Payment	\$0
	Slade Building (2 yr Note)	\$0
210-5800	Police cruiser - lease/purchase payment LAST Payment	\$0
	Police cruiser - lease/purchase payment FIRST Payment	\$0
422-5400	Highway Dept. Equipment & Outlay 1993 Ford Rehab	\$0
	Highway Dept - 6 Wheel Dump Truck w/Plow (\$146K 4yr lease)	\$0
	Highway Dept - F-450 Medium Duty	\$0
	<b>Payment into Municipal Capital Stabilization Account</b>	<b>\$136,123</b>
	<b>Total Capital Budget</b>	<b>\$136,123</b>
<b>Unclassified</b>		
911-5100	Worcester Regional Retirement	\$155,304
912-5100	Workers Compensation	\$17,081
913-5100	Unemployment	\$100
914-5100	Ch. 32B (Health Insurance)	\$109,433
916-5100	FICA Assessment (other employee benefits)	\$22,500
945-5700	Other Insurance	\$26,240
	Property & Casualty	\$62,623
	Professional Liability	\$15,402
	<b>Total Unclassified</b>	<b>\$408,683</b>
	<b>Budget Reduction</b>	
	<b>TOTAL OPERATING BUDGET</b>	<b>\$6,711,267</b>

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Account Number	Account Name	FY 12 BUDGET
	<b>Reconciliation With Resource Profile</b>	
	Less Capital/Lease Purchase	\$0
	Less Non Exempt Debt	\$0
	Less Municipal Capital Stabilization Fund	\$204,123
	Less QRSD Required	\$2,676,096
	Less QRSD RASA	\$212,854
	Less QSRD Transportation	\$532,512
	Less Out of District Vocational Placement	\$0
	Less QRSD Debt	\$108,697
	Less MRVSD Assessment	\$309,380
	<b>Sub Total</b>	<b>\$4,043,662</b>
	<b>NET MUNICIPAL BUDGET</b>	<b>\$2,667,605</b>