

TOWN OF HUBBARDSTON FY15 APPROVED BUDGET

Account Number	Account Name	FY2015 Approved
GENERAL GOVERNMENT		
001-114-5110-0000	Moderator	see below
001-131-5420-0000	Finance Committee Expenses	
001-132-5700-0000	Finance Committee Reserve Fund	
	Total Legislative	\$0
001-122-5110-0000	Selectboard Salary	\$6,316
001-122-5110-0001	Town Secretary Wages	\$23,893
001-122-5700-0000	Selectboard Expense	\$10,000
001-122-5700-0001	Binding of Records	\$100
001-129-5110-0000	Town Administrator Salary	\$85,850
001-129-5110-0000	Town Administrator - Performance Related Pay	\$1,275
001-129-5700-0000	Town Administrator Expense	\$3,000
001-161-5110-0000	Town Clerk Salary	\$35,131
001-161-5190-0000	Town Clerk Certification	\$1,000
001-161-5700-0000	Town Clerk Expenses	\$3,850
001-161-5110-0001	Asst Town Clerk	\$3,015
001-161-5250-0000	Exterior Message Board	\$0
	Wage Adjustment	\$0
	Pay & Classification Study	\$0
	Total Executive	\$173,430
001-162-5700-0000	Elections & Registrations	\$8,775
001-162-5110-0000	Board of Registrars Wages	\$420
	Total Election and Registration	\$9,195
001-135-5110-0000	Town Accountant Salary	\$37,774
001-135-5110-0001	Municipal Finance Clerk Wages	\$2,665
001-135-5420-0000	Town Accountant Expense	\$900
001-135-5300-0000	Annual Audit (FY14)	\$15,500
	Total Accountant/Auditor	\$56,839
001-141-5110-0003	Assessors' Salary	\$3,790
001-141-5110-0002	Municipal Office Clerk II	\$18,807
001-141-5420-0000	Assessors' Expenses	\$11,250
001-141-5300-0000	Assessors' Contracted Services	\$61,000
001-141-5400-0000	Assessors' Maps	\$0
	Total Assessors	\$94,847
001-145-5110-0000	Treasurer's Salary	\$36,764
001-145-5190-0000	Treasurer's Certification	\$1,000
001-145-5110-0001	Municipal Finance Clerk Wages	\$2,666
001-145-5700-0000	Treasurer's Expense	\$1,800
001-145-5300-0000	Payroll Service	\$2,500
001-158-5300-0000	Treasurer's Tax Title Expense	\$2,000
	Total Treasurer	\$46,730
001-146-5110-0000	Tax Collector Wages	\$34,283
001-146-5190-0000	Tax Collector Certification	\$1,000
001-146-5700-0000	Tax Collector's Expenses	\$8,383
001-146-5700-0001	Tax Collector Tax Title Expense	\$3,000
001-146-5700-0002	Excise/Property Tax Bill Preparation & Mail	\$2,700
	Total Tax Collector	\$49,366
001-151-5300-0000	Legal Services	\$45,000
	Total Legal Services	\$45,000
001-171-5110-0001	Conservation Comm. Salaries	\$984
001-171-5700-0000	Conservation Comm. Expenses	\$1,193
	Total Conservation Commisson	\$2,177

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Account Number	Account Name	FY2015 Approved
	Custodial Wages	\$0
001-122-5210-0000	Slade Building Utilities	\$32,000
	Total Public Buildings/Property Maint.	\$32,000
001-122-5230-0000	Town Office Phone	\$7,000
001-122-5240-0000	IT (Computer) Maintenance	\$57,300
001-122-5300-0003	VTH Website Maintenance	\$0
001-122-5400-0000	Copier Expense	\$5,000
	Total Operations Support	\$69,300
001-176-5110-0000	Board of Appeals Clerk Wages	\$513
001-176-5700-0000	Board of Appeals Expense	\$675
001-195-5700-0000	Town Report	\$1,000
001-114-5110-0000	Moderator	\$334
001-131-5420-0000	Finance Committee Expenses	\$250
001-132-5700-0000	Finance Committee Reserve Fund	\$30,000
	Total Other	\$32,772
	TOTAL GENERAL GOVERNMENT	\$611,656
	PUBLIC SAFETY	
001-210-5110-0000	Police Chief Salary	\$91,800
001-210-5110-0002	Police Wages	\$428,185
001-210-5110-0003	Police Training Wages	\$13,799
001-210-5110-0001	Police Department Clerk	\$14,939
001-210-5700-0000	Police Dept. Maintenance	\$11,290
001-210-5240-0000	Police Dept. Vehicle Maintenance	\$9,100
001-210-5850-0000	Police Dept. Equipment & Outlay	\$14,075
001-210-5340-0000	Code Red	\$4,554
	Total Police Department	\$587,742
001-220-5110-0000	Fire Chief Salary (Inc Hol)	\$36,007
001-220-5110-0001	Fire Department FT Wages	\$88,051
001-220-5190-0000	Fire Department Other Wages	\$43,952
001-220-5430-0000	Fire Department Maintenance	\$13,600
001-220-5240-0000	Fire Department Vehicle Maint.	\$18,500
001-220-5500-0000	Fire Department Equipment & Outlay	\$27,750
001-220-5700-0002	Emergency Medical Service Space Rent	\$0
001-220-5700-0000	Misc. Expense	\$4,900
	Total Fire Department	\$232,760
001-299-5110-0000	Rutland Regional Disptach Fee	\$98,189
001-299-5700-0000	Dispatch Maintenance & Equip.	\$5,961
	Total Dispatch Department	\$104,150
001-192-5110-0000	Building Commissioner Salary	\$26,619
001-192-5700-0000	Building Department Expense	\$2,351
001-519-5705-0000	Animal Inspector Salary	\$820
001-519-5110-0000	Animal Inspector Expense	\$300
	Total Building Inspection	\$30,090
001-175-5700-0000	Planning Board Expenses	\$909
001-175-5700-0001	Montachusett Reg. Planning District	\$1,375
	Total Planning Board	\$2,284
001-510-5110-0000	Inspectional Services Asst. (BOH,Conservation	\$11,328
001-192-5110-0001	Build.Dept./Planning Brd Clerk Wages	\$10,924
	Total Inspectional Services Support	\$22,252

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Account Number	Account Name	FY2015 Approved
001-510-5110-0001	Board of Health Salaries	\$2,875
001-510-5300-0000	Landfill monitoring	\$7,445
001-510-5700-0000	Board of Health Expenses	\$2,335
	Total Health Services	\$12,655
001-249-5110-0000	Tree Warden Wages	\$1,784
001-249-5700-0000	Tree Warden Outside Serv.	\$4,000
001-291-5110-0000	Emergency Planning Director	\$1,025
001-291-5700-0000	Emergency Planning Expenses	\$1,435
001-292-5110-0000	Animal Control Officer/Services & Expense	\$15,750
	Total Other Public Safety Services	\$23,994
	TOTAL PUBLIC SAFETY	\$1,015,927
EDUCATION		
001-300-5700-0000	Quabbin Regional School Assessment	\$3,961,061
001-350-5700-0000	School: Montachusett. Reg. Voc. Tech.	\$471,062
001-300-5700-0003	Quabbin Ed Support CTR (DE)	\$26,325
001-300-5700-0004	QRSD Middle/HS Const Bonds (DE)	\$79,597
001-300-5700-0005	QRSD Middle/HS Roof (First Assmt. FY14)	MCSA
	TOTAL EDUCATION	\$4,538,046
PUBLIC WORKS		
001-421-5110-0000	DPW Director	\$75,056
001-422-5110-0001	DPW Wages	\$247,363
	DPW Foreman (additional comp for promotion)	\$0
	DPW Dept. Secretary Wages	\$0
	Highway Superintendent Salary	\$0
	Total Highway Wages	\$322,419
001-424-5700-0000	Municipal Lights	\$5,000
	Total Municipal Lights	\$5,000
	cold patch	\$29,750
	hot mix/asphalt	\$12,060
	supplies	\$10,824
	hired equipment	\$15,000
	line painting	\$18,543
	police details	\$5,000
	street signs	\$2,000
	bridges and railings	\$500
001-422-5240-0000	Total DPW Road Maintenance	\$93,677
	utilities	\$6,000
	building repairs	\$3,500
	heating fuels	\$7,000
	clothing allowance	\$4,827
	Education	\$1,000
001-422-5700-0000	Total General Highway	\$22,327
	diesel/gas/repairs	\$50,000
	lube/filters	\$6,500
	equipment/parts	\$29,500
	repairs	\$21,000
001-422-5240-0001	Total Equip. and Machinery Repairs	\$107,000

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Account Number	Account Name	FY2015 Approved
001-423-5110-0000	Employee Overtime (Highway Winter Wages)	\$57,172
001-423-5120-0000	Highway Winter Outside Wages	\$0
001-423-5700-0000	Equip., Supplies & Materials	\$146,000
001-423-5290-0000	Plowing of Private Ways	\$3,500
001-423-5400-0000	Highway Winter Materials	\$0
001-423-5210-0000	Highway Winter Fuel	\$0
	Total Highway Snow & Ice	\$206,672
old Highway line item listing		
001-422-5700-0000	Street Signs	
001-422-5580-0000	Highway Uniforms	
001-422-5300-0000	Highway Bridges & Railings	
001-422-5240-0000	Highway Dept. Maintenance	
011-422-5430-0000	General Highway Expense	
001-422-5400-0000	Highway Equipment & Outlay	
001-422-5210-0000	Town Vehicle Fuel & Pump Maintenance	
		\$0
	Cemetery	
001-491-5110-0001	Cemetery Commission Salaries	\$912
001-491-5110-0002	Cemetery Commission Clerk-Mun. Clerk I	\$0
	Old Cemetery Expense	\$0
001-491-5290-0000	Cemetery Maintenance & Improvement	\$500
001-491-5290-0001	Evergreen Cemetery, New Lots	
001-491-5290-0002	Evergreen Cemetery (ATM Art #11)	
001-491-5850-0000	Cemetery Equipment & Outlay	\$1,300
001-491-5700-0001	Veterans' Graves	\$500
	Total Cemeteries	\$3,212
	TOTAL PUBLIC WORKS	\$760,307
HUMAN SERVICES, CULTURE & RECREATION		
Human Services		
001-541-5120-0000	Elderly Van Wages	\$0
001-541-5240-0000	Elderly Van Expenses	\$100
001-541-5110-0000	Council on Aging Director	\$5,434
001-541-5240-0000	Council on Aging Expense	\$2,040
	Total COA	\$7,574
001-543-5110-0000	Veterans' Agent Salary	\$1,056
001-543-5700-0000	Veterans' Agent Expenses	\$35
001-543-5770-0000	Veterans' Benefits	\$19,000
	Total Veteran's Services	\$20,091
	Total Human Services	\$27,665
Culture and Recreation		
001-610-5110-0000	Library Wages	\$34,177
001-610-5700-0001	Library Utilities & Maintenance	\$17,673
001-610-5400-0000	Library Books & Materials	\$16,800
	Total Library	\$68,650
001-549-5700-0000	Agricultural Commission Expense	\$450
001-691-5700-0000	Historical Commission Expenses	\$500
001-950-5700-0000	Town Clock Maintenance	\$1,000
	Total Commission Expenses	\$1,950
001-692-5700-0000	Memorial Day	\$1,600
692-5201	250th Celebration	\$0
	Total Celebrations	\$1,600

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Account Number	Account Name	FY2015 Approved
001-699-5700-0000	Parks Services & Expense	\$3,020
	Total Parks	\$3,020
	Total Culture and Recreation	\$75,220
		\$102,885
UNCLASSIFIED		
Debt Service (Non Capital and Non-School)		
246-710-5910-0000	HCS Playground principal retirement	\$15,000
246-710-5910-0000	HCS Playground interest	\$325
	Total Debt Service	\$15,325
Capital Budget		
	See Capital article for proposed expenditures	
	Total Capital Budget	\$0
Insurance		
001-911-5690-0000	Worcester Regional Retirement	\$151,350
001-914-5150-0000	Ch. 32B (Health Insurance)	\$137,750
001-916-5150-0000	FICA Assessment (other employee benefits)	\$26,200
001-913-5780-0000	Unemployment Compensation Expense	\$2,000
001-945-5740-0000	General Insurance	\$118,133
001-912-5740-0000	Workers Compensation Ins	combined into above number
001-945-5740-0000	Insurance - Other	
001-945-5740-0001	Property & Casualty Ins	
001-945-5740-0002	Professional Liability Ins	
	Total Insurance	\$435,433
	TOTAL UNCLASSIFIED	\$450,758
	TOTAL OPERATING BUDGET	\$7,479,578
	FY15 AVAILABLE TAX LEVY	\$7,531,987
	less Operating Budget	-\$7,479,578
	less Warrant Article 18	-\$40,000
	REVENUE/EXPENDITURE DIFFERENCE	\$12,409

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Account Number	Account Name	FY2015 Approved
EMS ENTERPRISE FUND FY15 AMBULANCE BUDGET		
Expenses		FY2015 Approved
652-231-5240-0000	Ambulance	\$0
652-231-5240-0001	Vehicle Maintenance	\$3,000
652-231-5290-0000	Lease of Space	\$16,380
652-231-5300-0000	Prof. Expenses/Services	\$19,750
652-231-5380-0000	EMT Physical Exams	\$700
652-231-5380-0001	License Fees	\$3,000
652-231-5430-0000	Building Maintenance	\$0
652-231-5430-0001	Equipment Maint. Contracts	\$4,800
652-231-5500-0000	Medical Supplies	\$12,500
652-231-5500-0001	Oxygen	\$2,000
652-231-5850-0001	New Equipment	\$8,000
	Total Expenses	\$70,130
Personal Services		
652-231-5380-0002	Training (OT)	\$1,200
652-231-5110-0000	Call Wages	\$16,000
652-231-5110-0001	Weekend Coverage	\$10,696
652-231-5110-0002	Chief Salary (now includes hol pay)	\$36,007
	Chief's Holiday Pay	\$0
652-231-5110-0003	Full Times Wages	\$82,451
652-231-5110-0004	Holiday Coverage	\$3,500
652-231-5110-0005	Vacation Expense	\$5,753
652-231-5110-0006	Overtime	\$10,738
	Total Personal Services	\$166,345
	Total Ambulance Budget	\$236,475
	Ambulance Budget Financing Plan	FY15
	Balance Forward	\$102,822
	Projected Ambulance Revenue	\$155,000
	Total Available Revenue	\$257,822
	Less Expenditures	\$236,475
	Balance	\$21,347