

**TOWN OF HUBBARDSTON
FY12 BUDGET**

Account Number	Account Name	FY2010	FY2011 Approved	FY 2012 Requested	BALANCED FY 12 BUDGET
General Government					
114-5100	Moderator	\$310	\$315	\$315	\$315
New	Finance Committee Expenses	\$0	\$0	\$0	\$250
700-5700	Finance Committee Reserve Fund	\$30,000	\$29,500	\$30,000	\$25,000
	Total Legislative	\$30,310	\$29,815	\$30,315	\$25,565
122-5100	Selectboard Salary	\$3,492	\$3,544	\$3,544	\$3,544
122-5105	Town Secretary Wages	\$19,641	\$19,942	\$19,942	\$19,942
122-5200	Selectboard Expense	\$10,000	\$12,000	\$10,000	\$8,000
122-5700	Binding of Records	\$100	\$100	\$100	\$100
129-5100	Town Administrator Salary	\$53,000	\$55,000	\$60,000	\$60,000
129-5200	Town Administrator Expense	\$1,600	\$1,600	\$1,600	\$1,440
161-5100	Town Clerk Salary	\$32,371	\$32,857	\$32,857	\$32,857
161-5105	Town Clerk Certification	\$0	\$1,000	\$1,000	\$1,000
161-5200	Town Clerk Expenses	\$4,030	\$6,230	\$3,658	\$3,292
New	Wage Adjustment			\$15,000	\$12,000
	Total Executive	\$124,234	\$132,273	\$147,701	\$142,175
135-5101	Town Accountant Salary	\$34,245	\$34,759	\$34,759	\$34,759
135-5105	Municipal Finance Clerk Wages	\$4,651	\$4,721	\$4,721	\$4,721
135-5201	Town Accountant Expense	\$1,040	\$1,040	\$1,040	\$936
135-5703	Annual Audit	\$15,000	\$15,000	\$15,000	\$15,000
	Total Accountant/Auditor	\$54,937	\$55,520	\$55,520	\$55,416
141-5100	Assessors' Salary	\$3,492	\$3,544	\$3,544	\$3,544
141-5104	Deputy Assessor Salary	\$33,367	\$0	\$0	\$0
141-5103	Assessor's Certification	\$500	\$0	\$0	\$0
141-5105	Municipal Office Clerk II	\$8,808	\$17,643	\$18,720	\$17,643
141-5201	Assessors' Expenses	\$3,776	\$3,776	\$3,776	\$3,398
141-5206	Assessors' Property Update (RRG) [Art 10 ST	\$8,150	\$40,000	\$41,000	\$51,000
141-5400	Assessors' Maps	\$3,245	\$3,245	\$3,245	\$3,245
	Total Assessors	\$61,337	\$68,208	\$70,285	\$78,830
145-5100	Treasurer's Salary	\$25,019	\$25,394	\$25,394	\$25,394
145-5200	Treasurer's Expense	\$2,000	\$2,000	\$2,000	\$1,800
145-5704	Payroll Service	\$2,500	\$2,500	\$2,500	\$2,500
145-5708	Treasurer's Tax Title Expense	\$1,000	\$2,500	\$5,000	\$5,000
	Total Treasurer	\$30,519	\$32,394	\$34,894	\$34,694
146-5100	Tax Collector Salary	\$27,975	\$28,395	\$28,395	\$28,395
146-5105	Tax Collector Certification	\$1,000	\$1,000	\$1,000	\$1,000
146-5200	Tax Collector's Expenses	\$7,125	\$7,125	\$7,125	\$6,625
146-5708	Tax Collector Tax Title Expense	\$6,150	\$8,150	\$8,150	\$8,150
155-5200	Data Processing	\$2,700	\$2,700	\$2,700	\$2,700
	Total Tax Collector	\$44,950	\$47,370	\$47,370	\$46,870
151-5200	Legal Services	\$40,000	\$40,000	\$40,000	\$35,000
	Total Town Counsel	\$40,000	\$40,000	\$40,000	\$35,000
171-5100	Conservation Comm. Salaries	\$927	\$941	\$941	\$941
171-5102	Conservation Comm. Clerk Wages	\$2,207	\$2,240	\$2,862	\$0
171-5200	Conservation Comm. Expenses	\$1,500	\$1,325	\$1,325	\$1,193
	Total Conservation Commisson	\$4,635	\$4,507	\$5,128	\$2,134
122-5106	Custodial Wages	\$7,472	\$7,563	\$7,563	\$7,563
122-5204	Slade Building Utilities	\$26,000	\$27,403	\$26,000	\$26,000
	Total Public Buildings/Property Maint.	\$33,472	\$34,966	\$33,563	\$33,563
122-5202	Town Office Phone	\$9,500	\$7,000	\$9,500	\$9,500
122-5207	Computer Maintenance	\$20,000	\$35,000	\$35,000	\$35,000
New	VTH Website Maintenance		\$3,500	\$2,050	\$2,050
122-5400	Copier Expense	\$3,700	\$4,500	\$4,500	\$4,500
	Total Operations Support	\$33,200	\$50,000	\$51,050	\$51,050
162-5200	Elections & Registrations	\$3,210	\$7,557	\$7,227	\$7,227
163-5101	Board of Registrars Wages	\$402	\$400	\$400	\$400
	Total Election and Registration	\$3,612	\$7,957	\$7,627	\$7,627
175-5102	Planning Board Clerk Wages	\$3,069	\$4,972	\$5,504	\$0
175-5200	Planning Board Expenses	\$1,200	\$1,000	\$1,000	\$900

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175-5202	Planning Board Engineering Expense	\$1,100	\$0	\$0	\$0
175-5700	Montachusett Reg. Planning District	\$1,097	\$1,124	\$1,152	\$1,152
175-5204	Master Plan	\$0	\$0	\$0	\$0
176-5102	Board of Appeals Clerk Wages	\$597	\$597	\$492	\$492
176-5200	Board of Appeals Expense	\$950	\$950	\$750	\$675
195-5200	Town Report	\$1,000	\$1,000	\$1,000	\$1,000
	Total Other	\$9,014	\$9,643	\$9,898	\$4,219
	Total General Government	\$470,219	\$512,653	\$533,352	\$517,144
Public Safety					
210-5100	Police Chief Salary (inc. Quinn bill payment)	\$80,253	\$83,463	\$86,940	\$86,940
210-5102	Police Wages (inc. Quinn bill payments)	\$315,633	\$332,155	\$356,672	\$356,672
210-5103	Police Training Wages	\$6,055	\$10,073	\$10,219	\$10,219
210-5104	Police Department Clerk	\$14,518	\$14,841	\$14,841	\$14,841
210-5200	Police Dept. Maintenance	\$11,630	\$11,530	\$9,980	\$9,980
210-5201	Police Dept. Vehicle Maintenance	\$10,750	\$10,750	\$8,250	\$8,250
210-5403	Police Dept. Equipment & Outlay	\$14,400	\$14,325	\$14,325	\$13,575
210-5800	Cruiser Lease Purchase			\$20,428	
	Total Police Department	\$453,238	\$477,136	\$521,655	\$500,477
220-5100	Fire Chief Salary	\$65,260	\$60,000	\$66,340	\$66,340
220-5102	Fire Chief Holiday Pay	\$2,259	\$0	\$755	\$755
220-5101	Fire Department Wages	\$118,832	\$119,529	\$115,665	\$115,665
220-5106	Fire Department Training Wage	\$8,424	\$8,424	\$8,424	\$8,424
220-5200	Fire Department Maintenance	\$26,000	\$26,000	\$26,350	\$25,600
220-5203	Fire Department Vehicle Maint.	\$14,000	\$14,000	\$15,450	\$15,450
220-5404	Fire Department Equipment & Outlay	\$23,750	\$23,750	\$27,750	\$27,750
220-5720	Emergency Medical Service Space Rent	\$8,190	\$8,190	\$8,190	\$8,190
	Total Fire Department	\$266,715	\$259,893	\$268,924	\$268,174
299-5100	REGIONAL FEE RUTLAND	\$78,636	\$85,000	\$85,000	\$83,767
299-5200	Dispatch Maintenance & Equip.	\$12,222	\$11,722	\$12,022	\$12,022
	Total Dispatch Department	\$90,859	\$96,722	\$97,022	\$95,790
192-5100	Building Commissioner Salary	\$24,529	\$24,897	\$24,897	\$24,897
192-5102	Building Department Clerk Wages	\$7,294	\$7,404	\$7,871	
192-5200	Building Department Expenses	\$2,612	\$2,612	\$2,612	\$2,351
519-5100	Animal Inspector Salary	\$752	\$802	\$800	\$800
519-5705	Animal Inspector Mileage	\$230	\$230	\$230	\$230
	Total Inspection	\$35,418	\$35,945	\$36,410	\$28,278
249-5100	Tree Warden Wages	\$1,143	\$1,160	\$1,143	\$1,143
249-5200	Tree Warden Outside Serv.	\$4,000	\$4,000	\$4,000	\$4,000
291-5100	Emergency Planning Director	\$201	\$204	\$204	\$204
291-5200	Emergency Planning Expenses	\$1,435	\$1,435	\$1,435	\$1,291
New	Blackboard Connect			\$3,500	\$0
292-5100	Animal Control Officer/Services & Expense (T	\$9,365	\$10,091	\$18,917	\$16,000
	Total Other	\$16,144	\$16,890	\$29,199	\$22,638
	Total Public Safety	\$862,374	\$886,587	\$953,210	\$915,357
	Growth Management Support				
	Administrative Clerk (BOH)				\$11,492
	Administrative Clerk (Planning, Conservation, Building)				\$11,851
	Total Growth Management Support				\$23,343
Education					
300-5700	Quabbin Required Net School Spending	\$2,551,946	\$2,649,392	\$2,676,096	\$2,676,096
	Quabbin Above Minimum Contribution	\$670,215	\$243,474	\$257,118	\$212,854
	Quabbin Transportation		\$486,616	\$532,512	\$532,512
300-5705	School: Montachusett. Reg. Voc. Tech.	\$259,396	\$290,807	\$305,347	\$309,380
300-5800	Center School Construction Assessment (DE)	\$27,927	\$0	\$0	\$0
300-5805	Quabbin Construction Assessment (DE)	\$112,340	\$112,370	\$30,461	\$30,461
300-5807	Out of District Tuition and Transportation	\$51,060	\$0	\$0	\$0
	Quabbin Middle/High School Repairs (Art 14 6/1/10 \$4M)			\$78,236	\$78,236

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Total Education		\$3,672,884	\$3,782,659	\$3,879,770	\$3,839,539
Public Works					
421-5100	Highway Superintendent Salary	\$60,788	\$62,612	\$63,551	\$42,612
422-5101	Highway Wages	\$155,208	\$159,089	\$196,406	\$159,879
422-5102	Highway Foreman Wages	\$46,131	\$47,010	\$47,737	\$35,737
422-5103	Highway Dept. Secretary Wages	\$9,752	\$9,938	\$10,087	\$10,087
Total Highway Wages		\$271,879	\$278,648	\$317,781	\$248,315
422-5202	Street Signs	\$1,000	\$1,000	\$1,000	\$1,000
422-5205	Highway Uniforms	\$4,688	\$5,290	\$4,607	\$4,607
422-5206	Highway Bridges & Railings	\$500	\$500	\$500	\$500
422-5207	Highway Dept. Maintenance	\$61,000	\$61,000	\$62,500	\$62,500
422-5210	General Highway Expense	\$87,603	\$87,603	\$212,110	\$89,250
	Ice Storm Cleanup	\$0	\$29,157	\$0	\$0
422-5400	Highway Equipment & Outlay		\$7,000	\$7,000	\$7,000
Total Highway Expenditures		\$154,791	\$191,550	\$287,717	\$164,857
423-5101	Highway Winter Wages	\$51,730	\$52,873	\$56,513	\$48,917
423-5102	Highway Winter Outside Wages	\$7,000	\$7,000	\$7,000	\$7,000
423-5200	Highway Winter Machine Maintenance	\$12,000	\$12,000	\$12,000	\$12,000
423-5205	Plowing of Private Ways	\$3,500	\$3,500	\$3,500	\$3,500
423-5400	Highway Winter Materials	\$96,000	\$96,000	\$116,000	\$106,000
423-5402	Highway Winter Fuel	\$28,000	\$28,000	\$28,000	\$28,000
Total Highway Snow & Ice		\$198,230	\$199,373	\$223,013	\$205,417
Total Highway Department		\$624,900	\$669,572	\$828,511	\$618,589
424-5200	Municipal Lights	\$4,000	\$4,000	\$4,000	\$4,000
Total Street Lighting		\$4,000	\$4,000	\$4,000	\$4,000
422-5402	Town Vehicle Fuel & Pump Maintenance	\$50,000	\$50,000	\$50,000	\$50,000
Total Fuel		\$50,000	\$50,000	\$50,000	\$50,000
491-5100	Cemetery Commission Salaries	\$860	\$872	\$872	\$872
491-5101	Cemetery Commission Clerk-Mun. Clerk I	\$1,156	\$1,173	\$1,173	\$1,173
491-5103	Old Cemetery Expenses	\$2,698	\$2,698	\$4,767	\$2,430
491-5203	Cemetery Maintenance & Improvement	\$2,765	\$2,765	\$2,806	\$2,800
491-5205	Evergreen Cemetery, New Lots	\$500	\$500	\$500	\$500
	Evergreen Cemetery (ATM Art #11)		\$500		\$500
491-5400	Cemetery Equipment & Outlay	\$1,260	\$1,260	\$1,279	\$1,280
491-5700	Veterans' Graves	\$500	\$500	\$500	\$500
Total Cemeteries		\$9,739	\$10,268	\$11,897	\$10,055
Total Public Works		\$688,639	\$733,840	\$894,408	\$682,644
Human Services					
510-5100	Board of Health Salaries	\$1,625	\$1,650	\$1,650	\$1,650
510-5102	Board of Health Clerk Wages	\$12,732	\$10,317	\$10,325	\$0
510-5200	Board of Health Expenses	\$2,853	\$2,853	\$2,705	\$2,435
510-5700	Board of Health Landfill Capping & Monitoring		\$2,500		
Total Health Services		\$17,210	\$17,320	\$14,680	\$4,085
541-5100	Elderly Van Wages	\$26,500	\$28,148	\$28,426	\$28,426
541-5400	Elderly Van Expenses	\$100	\$100	\$100	\$100
541-5105	Council on Aging Director	\$2,000	\$2,000	\$3,000	\$3,000
541-5200	Council on Aging Expense	\$1,550	\$675	\$1,000	\$900
Total Special Program		\$30,150	\$30,923	\$32,526	\$32,426
543-5100	Veterans' Agent Salary	\$985	\$999	\$1,000	\$1,000
543-5200	Veterans' Agent Expenses	\$35	\$35	\$35	\$35
543-5700	Veterans' Benefits	\$15,060	\$5,001	\$10,000	\$5,000
Total Veteran's Services		\$16,080	\$6,035	\$11,035	\$6,035
Total Human Services		\$63,440	\$54,278	\$58,240	\$42,545
Culture and Recreation					
610-5100	Library Wages	\$31,420	\$32,352	\$32,686	\$32,686
610-5200	Library Utilities & Maintenance	\$15,732	\$16,357	\$16,766	\$16,266
610-5400	Library Books & Materials	\$14,113	\$14,113	\$14,466	\$14,466

**TOWN OF HUBBARDSTON
FY12 BUDGET**

Account Number	Account Name	FY2010	FY2011 Approved	FY 2012 Requested	FY 12 BUDGET
	Total Library	\$61,265	\$62,822	\$63,917	\$63,417
650-5200	Agricultural Commission Expense	\$500	\$500	\$500	\$500
691-5200	Historical Commission Expenses	\$0	\$500	\$500	\$500
950-5200	Historic Clock Maintenance			\$750	\$750
	Total Commission Expenses	\$500	\$1,000	\$1,000	\$1,750
692-5200	Memorial Day	\$1,500	\$1,500	\$1,600	\$1,600
	Total Celebrations	\$1,500	\$1,500	\$1,600	\$1,600
699-5200	Parks Commission Services & Expense	\$6,211	\$11,871	\$11,871	\$11,121
	Total Parks	\$6,211	\$11,871	\$11,871	\$11,121
	Total Culture and Recreation	\$69,476	\$77,193	\$78,388	\$77,888
Debt Service					
710-5900	Retirement of Debt Principal for Fire Truck	\$50,078	\$50,078	\$50,078	\$0
751-5900	Interest - Long Term for Fire Truck	\$13,450	\$5,400	\$5,300	\$0
752-5900	Interest - Short Term	\$9,000	\$9,000	\$9,000	\$0
	Payment into Municipal Capital Stabilization	\$0	\$0	\$0	\$68,000
	Total Debt Service	\$72,528	\$64,478	\$64,378	\$68,000
Capital Budget					
	Sweeper lease Payment	\$18,510	\$18,510	\$18,510	\$0
	Slade Building (2 yr Note)	\$0	\$0	\$32,500	\$0
210-5800	Police cruiser - lease/purchase payment LAST	\$8,500	\$10,929	\$10,928	\$0
	Police cruiser - lease/purchase payment FIRST	\$0	\$0	\$12,000	\$0
422-5400	Highway Dept. Equipment & Outlay 1993 Ford	\$7,000	\$7,000	\$7,000	\$0
	Highway Dept - 6 Wheel Dump Truck w/Plow	\$0	\$0	\$146,895	\$0
	Highway Dept - F-450 Medium Duty	\$0	\$0	\$57,131	\$0
	Payment into Municipal Capital Stabilization	\$0	\$0	\$0	\$136,123
	Total Capital Budget	\$34,010	\$36,439	\$284,964	\$136,123
Unclassified					
911-5100	Worcester Regional Retirement	\$160,897	\$154,046	\$155,304	\$155,304
912-5100	Workers Compensation	\$12,270	\$10,739	\$11,276	\$17,081
913-5100	Unemployment	\$31,000	\$0	\$100	\$100
914-5100	Ch. 32B (Health Insurance)	\$123,005	\$102,426	\$129,433	\$109,433
916-5100	FICA Assessment (other employee benefits)	\$24,150	\$24,512	\$22,500	\$22,500
945-5700	Other Insurance	\$103,000	\$28,629	\$26,240	\$26,240
	Property & Casualty		\$64,693	\$66,310	\$62,623
	Professional Liability		\$15,818	\$16,213	\$15,402
	Total Unclassified	\$454,322	\$400,864	\$427,377	\$408,683
Budget Reduction					
	TOTAL OPERATING BUDGET	\$6,387,892	\$6,548,989	\$7,174,089	\$6,711,267
Reconciliation With Resource Profile					
	Less Capital/Lease Purchase	\$34,010	\$36,439	\$284,964	\$0
	Less Non Exempt Debt	\$72,528	\$64,478	\$64,378	\$0
	Less Municipal Capital Stabilization Fund	\$0	\$0	\$0	\$204,123
	Less QRSD Required	\$2,551,946	\$2,649,392	\$2,676,096	\$2,676,096
	Less QRSD RASA	\$670,215	\$243,474	\$257,118	\$212,854
	Less QRSD Transportation	\$0	\$486,616	\$532,512	\$532,512
	Less Out of District Vocational Placement	\$51,060	\$0	\$0	\$0
	Less QRSD Debt	\$163,400	\$112,370	\$108,697	\$108,697
	Less MRVSD Assessment	\$259,396	\$290,807	\$305,347	\$309,380
	Sub Total	\$3,802,555	\$3,883,575	\$4,229,112	\$4,043,662
	NET MUNICIPAL BUDGET	\$2,585,337	\$2,665,414	\$2,944,976	\$2,667,605