

TOWN OF HUBBARDSTON  
FY 2023 BUDGET SUMMARY

**FY 2023**

**Town  
Meeting  
Budget**

Revenue Source	FY 2022	FY 2023 Town Meeting Budget	Comments
Property Taxes	\$ 7,473,369	\$ 7,773,298	FY23 Tax Levy
Prop 2 1/2 Increase	\$ 186,834	\$ 194,332	Allowed by MGL
New Growth	\$ 113,095	\$ 50,000	Estimated
Excluded Debt	\$ 6,000	\$ 5,375	Interest Payment
<b>Net Property Tax Revenue</b>	<b>\$ 7,779,298</b>	<b>\$ 8,023,006</b>	
Capital Offset (Free Cash)		\$ -	
Projected Local Aid	\$ 636,313	\$ 668,674	5.09%
Projected Local Receipts	\$ 1,367,450	\$ 1,364,007	-0.25%
Total Operating Revenues	\$ 9,783,061	\$ 10,055,687	2.79%
Total Operating Budget	\$ 9,716,063	\$ 10,055,687	3.50%
Operating Surplus/(shortfall)	\$ 66,998	\$ (0)	
<b>Capital Budget Sources</b>			
Unappropriated Free Cash		\$ 585,266	
Total		\$ 585,266	
<b>Free Cash Uses</b>			
FY 23 Capital Budget		\$ 444,500	
Regional Capital Assessment		\$ -	
Tax Land Research		\$ 5,000	
Town Land Remediation		\$ 49,650	
Free Cash Transfer to Stabilization		\$ 50,000	
Free Cash for FY 23 Budget		\$ -	
Sub Total Capital		\$ 549,150	
Net Available Free Cash		\$ 36,116	

TOWN OF HUBBARDSTON ANNUAL TOWN MEETING  
FY23 Proposed line-item Budget (Detail)

	FY22	Requested FY23	Town Meeting FY23	Notes	% Change
<b>Moderator - 114</b>					
5100 Personnel					
Stipend	\$ 100	\$ 100	\$ 100		0.00%
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>		<b>0.00%</b>
<b>Select Board - 122</b>					
5100 Personnel					
Executive Assistant	\$ 19,263	\$ 19,844	\$ 27,560		43.07%
5110 Employee Support					
Expenses	\$ 800	\$ 800	\$ 800		0.00%
5200 Services					
Binding of Records	\$ 250	\$ 250	\$ 250		0.00%
Advertising	\$ 1,500	\$ 1,500	\$ 1,500		0.00%
Legal	\$ 40,000	\$ 40,000	\$ 40,000		0.00%
Town Clock Maint.	\$ 1,000	\$ 1,000	\$ 1,000		0.00%
5400 Supplies					
Warrant Mailings	\$ 1,000	\$ 1,000	\$ 1,000		0.00%
Office Supplies	\$ 3,500	\$ 3,500	\$ 3,500		0.00%
Town Report	\$ 500	\$ 500	\$ 500		0.00%
Memorial Day	\$ 1,500	\$ 1,500	\$ 1,500		0.00%
<b>Total</b>	<b>\$ 69,313</b>	<b>\$ 69,894</b>	<b>\$ 77,610</b>		<b>11.97%</b>
<b>Town Admin - 129</b>					
5100 Personnel					
Salary	\$ 100,370	\$ 103,482	\$ 103,482		3.10%
Merit	\$ 1,506	\$ 1,553	\$ 1,553		3.12%
5110 Employee Support					
Cell Phone Stipend	\$ 600	\$ 600	\$ 600		0.00%
Disability Insurance	\$ 2,500	\$ 2,500	\$ 2,500		0.00%
Expenses	\$ 3,500	\$ 3,500	\$ 3,500		0.00%
<b>Total</b>	<b>\$ 108,476</b>	<b>\$ 111,635</b>	<b>\$ 111,635</b>		<b>2.91%</b>
5110 Employee Support					
FC Expenses	\$ 200	\$ 200	\$ 200		0.00%
5700 Other					
FC Reserve Fund	\$ 30,000	\$ 35,000	\$ 35,000		16.67%
<b>Total</b>	<b>\$ 30,200</b>	<b>\$ 35,200</b>	<b>\$ 35,200</b>		<b>16.56%</b>
<b>Accountant - 135</b>					
5200 Services					
Accountant Services	\$ 36,488	\$ 37,605	\$ 28,205		-22.70%
Annual Audit	\$ 19,500	\$ 19,500	\$ 19,500		0.00%
5400 Supplies					
Accountant Expense	\$ 200	\$ 500	\$ 500		150.00%
5110 Employee Support					
Travel	\$ -	\$ 2,500	\$ 2,500		-
<b>Total</b>	<b>\$ 56,188</b>	<b>\$ 60,105</b>	<b>\$ 50,705</b>		<b>-9.76%</b>
<b>Assessor - 141</b>					
5110 Employee Support					
Expenses (association dues)	\$ 272	\$ 275	\$ 275		1.10%
5200 Services					
Assessing Services	\$ 68,500	\$ 71,483	\$ 71,483		4.30%
Assessing Assistant Services	\$ 15,100	\$ 9,358	\$ 9,358		-38.03%
5400 Supplies					
Expenses (postage and supplies)	\$ -	\$ 700	\$ 700		-
<b>Total</b>	<b>\$ 83,872</b>	<b>\$ 81,716</b>	<b>\$ 81,716</b>		<b>-2.50%</b>
<b>Treasurer Collector - 149</b>					
5100 Personnel					
Salary	\$ 66,430	\$ 68,458	\$ 68,458		3.05%
Certification	\$ 1,000	\$ 1,000	\$ 1,000		0.00%
Finance Assistant	\$ 36,525	\$ 37,626	\$ 37,626		3.01%
5110 Employee Support					
Expenses (Dues and Workshops)	\$ 370	\$ 370	\$ 370		0.00%
5200 Services					
Payroll Services	\$ 3,000	\$ 3,500	\$ 3,500		16.67%
Expenses (Veri and Bank Fees)	\$ 4,150	\$ 4,800	\$ 4,800		15.66%
5400 Supplies					

Category	Item	Amount	Percentage
Information Technology - 155	Expenses (Postage and Supplies)	\$ 7,300	4.39%
	Tax Title	\$ 5,000	0.00%
	<b>Total</b>	<b>\$ 123,475</b>	<b>3.71%</b>
Town Clerk - 161	IT Maintenance	\$ 70,000	0.00%
	Copier	\$ 3,000	0.00%
	Website	\$ 3,000	0.00%
	<b>Total</b>	<b>\$ 76,000</b>	<b>0.00%</b>
Economic Development - 182	Town Clerk Salary	\$ 46,803	3.09%
	Election Wages	\$ 1,900	77.63%
	Expenses (Conf, Dues, Mileage)	\$ 965	-9.84%
	Expenses (Binding, Safe Deposit)	\$ 645	114.73%
	Election Expenses	\$ 7,200	-20.14%
	Supplies	\$ 3,650	10.03%
	<b>Total</b>	<b>\$ 57,513</b>	<b>0.00%</b>
	Coordinator Stipend	\$ 1,000	0.00%
	QC Website	\$ 1,000	0.00%
	Local Advertising	\$ 1,000	0.00%
Expenses	\$ 1,000	0.00%	
<b>Total</b>	<b>\$ 4,000</b>	<b>0.00%</b>	
Building & Maintenance - 192	Custodian	\$ 9,941	2.98%
	Utilities and Maintenance	\$ 31,000	0.00%
	Phone	\$ 6,500	0.61%
<b>Total</b>	<b>\$ 47,441</b>	<b>0.00%</b>	
Police - 210	Police Chief Salary	\$ 108,909	3.02%
	Police Wages	\$ 503,271	2.94%
	Police Training Wages	\$ -	3.00%
	Police Assistant	\$ 16,212	0.00%
	Police Training Expense	\$ 5,500	2,000
	Police Education	\$ 16,150	16,150
	Police Equipment	\$ 3,300	3,300
	Stipends & Allowances	\$ 24,700	25,200
	Mileage	\$ 305	500
	Police Maintenance	\$ 2,850	4,320
Police Vehicle	\$ 4,000	7,000	
Police Equipment	\$ 1,800	2,000	
Services	\$ 150	150	
Supplies	\$ 11,050	16,050	
<b>Total</b>	<b>\$ 696,197</b>	<b>746,229</b>	<b>45.25%</b>
Fire - 220	Fire Chief Salary	\$ 87,278	3.00%
	Fire Wages	\$ 278,895	3.00%
	Fire Call Wages	\$ 74,392	76,624
Equipment (Protective Clothing)	\$ 2,500	2,500	
Vehicle Maintenance	\$ 20,000	21,000	

5400 Supplies	Building Maint. (Electric)	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
5700 Other	Building Maint. (Building & Heat Equipment (Hose, Turn Out Gear)	\$ 15,200	\$ 16,000	\$ 16,000	0.00%
	Equipment (Old Outlay)	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
	<b>Total</b>	<b>\$ 496,265</b>	<b>\$ 505,819</b>	<b>\$ 511,312</b>	<b>3.03%</b>
5200 Services	Ambulance Lease	\$ 20,133	\$ 20,536	\$ 20,536	2.00%
5400 Supplies	Ambulance Pro Service	\$ 26,900	\$ 26,880	\$ 26,880	-0.07%
5700 Other	Ambulance Pro Service	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
	Medical Supplies	\$ 13,500	\$ 14,200	\$ 14,200	5.19%
	Medical Supplies (new)	\$ 9,500	\$ 9,500	\$ 9,500	0.00%
	<b>Total</b>	<b>\$ 72,533</b>	<b>\$ 73,616</b>	<b>\$ 73,616</b>	<b>1.49%</b>
5100 Personnel	Building Commissioner	0	0	60,000	
	Land Use Coordinator	\$ 40,176	\$ 41,382	\$ 41,382	
	Land Use Assistant	\$ -	\$ -	\$ 10,580	
5110 Employee Support	Continuing Ed for Inspectors	\$ 500	\$ 500	\$ 500	
5200 Services	Regional Building Services	\$ 27,400	\$ -	\$ -	-100.00%
5400 Supplies	Montachusett Assessment	\$ 1,626	\$ 1,526	\$ 1,526	
	Land Use Supplies	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
	<b>Total</b>	<b>\$ 71,202</b>	<b>\$ 44,908</b>	<b>\$ 115,488</b>	<b>62.20%</b>
5100 Personnel	Emergency Planning Director	\$ 1,100	\$ 1,133	\$ 1,133	3.00%
5110 Employee Support	CERT Support	\$ 500	\$ 500	\$ 500	0.00%
5400 Supplies	Emergency Planning Expenses	\$ 833	\$ 833	\$ 833	0.00%
	<b>Total</b>	<b>\$ 2,433</b>	<b>\$ 2,466</b>	<b>\$ 2,466</b>	<b>1.36%</b>
5200 Services	Regional Animal Control	\$ 18,120	\$ 18,573	\$ 18,573	2.50%
	<b>Total</b>	<b>\$ 18,120</b>	<b>\$ 18,573</b>	<b>\$ 18,573</b>	<b>2.50%</b>
5100 Personnel	Tree Warden Wages	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
5200 Services	Outside Tree Services	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
	<b>Total</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>0.00%</b>
5200 Services	Rutland Regional	\$ 127,587	\$ 123,731	\$ 123,731	-3.02%
	<b>Total</b>	<b>\$ 127,587</b>	<b>\$ 123,731</b>	<b>\$ 123,731</b>	<b>-3.02%</b>
5700 Other	Quabbin Regional	\$ 5,049,651	\$ 5,704,582	\$ 5,241,649	3.80%
	QRSD Roof Repair Debt	\$ 29,093	\$ 28,512	\$ 28,512	-2.00%
	Montachusett Technical	\$ 486,410	\$ 497,609	\$ 497,609	2.30%
	<b>Total</b>	<b>\$ 5,565,154</b>	<b>\$ 6,230,703</b>	<b>\$ 5,767,770</b>	<b>3.64%</b>
5100 Personnel	DPW Director	\$ 80,075	\$ 82,477	\$ 82,477	3.00%
	DPW Wages	\$ 261,638	\$ 262,036	\$ 262,036	0.15%
	DPW Assistant	\$ 14,410	\$ 14,980	\$ 14,900	3.40%
5110 Employee Support	General Highway Support	\$ 15,300	\$ 14,700	\$ 14,700	-3.92%
	Longevity	\$ 2,000	\$ 1,000	\$ 1,000	

**Ambulance - 231**

**Land Use - 241**

**Emergency Management - 291**

**Animal Control - 292**

**Tree Warden - 294**

**Dispatch - 299**

**School - 300**

**DPW - 420**

5200 Services	Services	\$ 76,027	\$ 97,027	\$ 97,027	0.00%
5400 Supplies	Road Maint & Equipment	\$ 158,711	\$ 158,731	\$ 158,731	0.00%
5600 Intergovernment	Police Details	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
5700 Other	Advertising	\$ 600	\$ 600	\$ 600	0.00%
	<b>Total</b>	<b>\$ 616,761</b>	<b>\$ 639,461</b>	<b>\$ 639,461</b>	<b>3.68%</b>
<b>Snow and Ice - 423</b>					
5100 Personnel	Winter Wages	\$ 65,239	\$ 71,075	\$ 65,239	0.00%
5200 Services	Plowing Private Ways	\$ 1,700	\$ 2,100	\$ 2,100	75.00%
	Winter Outside Services	\$ 5,000	\$ 5,300	\$ 5,300	6.00%
5400 Supplies	Equip., Supplies & Materials	\$ 160,000	\$ 160,000	\$ 160,000	0.00%
	<b>Total</b>	<b>\$ 231,439</b>	<b>\$ 238,475</b>	<b>\$ 232,639</b>	<b>0.52%</b>
<b>Street Lights - 424</b>					
5200 Services	Municipal Lights	\$ 5,500	\$ 6,000	\$ 6,000	9.09%
	<b>Total</b>	<b>\$ 5,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>9.09%</b>
<b>Cemetery - 491</b>					
5400 Supplies	Cemetery Equipment	\$ 1,300	\$ 1,300	\$ 1,300	0.00%
	<b>Total</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>0.00%</b>
<b>Senior Center - 541</b>					
5100 Personnel	COA Director	\$ 16,052	\$ 16,536	\$ 16,536	3.02%
5200 Services	Coa Expenses	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
5400 Supplies	COA Expenses	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
	<b>Total</b>	<b>\$ 21,052</b>	<b>\$ 21,536</b>	<b>\$ 21,536</b>	<b>2.30%</b>
<b>Veterans - 543</b>					
5110 Employee Support	Veteran Training Expenses	\$ 650	\$ 650	\$ 650	0.00%
5200 Services					



Overlay	\$ 65,000	\$ 65,000	\$ 60,000	-7.69%
Total	\$ 74,567	\$ 73,627	\$ 68,627	-7.97%
Total Budget	\$ 9,716,063	\$ 10,493,127	\$ 10,095,687	3.50%