

TOWN OF HUBBARDSTON ANNUAL TOWN MEETING

FY23 Proposed Line-item Budget (Detail)

		FY 22	Requested FY23	Town Meeting FY23	% Change	
Moderator - 114						
	5100 Personnel					
	Stipend	\$ 100	\$ 100	\$ 100	0.00%	
		Total	\$ 100	\$ 100	0.00%	
Select Board -122						
	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		
	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%	
		Total	\$ 69,313	\$ 69,894	\$ 77,610	11.97%
Town Admin - 129						
	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%	
		Total	\$ 108,476	\$ 111,635	\$ 111,635	2.91%
Finance Committee - 131						
	5110 Employee Support					
	FC Expenses	\$ 200	\$ 200	\$ 200	0.00%	
	5700 Other					
	FC Reserve Fund	\$ 30,000	\$ 35,000	\$ 35,000	16.67%	
		Total	\$ 30,200	\$ 35,200	\$ 35,200	16.56%
Accountant - 135						
	5200 Services					
	Accountant Services	\$ 36,488	\$ 37,605	\$ 28,205	-22.70%	

	5400 Supplies	Annual Audit	\$ 19,500	\$ 19,500	\$ 19,500	0.00%
	5110 Employee Support	Accountant Expense	\$ 200	\$ 500	\$ 500	150.00%
		Travel	\$ -	\$ 2,500	\$ 2,500	
		Total	\$ 56,188	\$ 60,105	\$ 50,705	-9.76%
Assessor - 141	5110 Employee Support	Expenses (association dues)	\$ 272	\$ 275	\$ 275	1.10%
	5200 Services	Assessing Services	\$ 68,500	\$ 71,443	\$ 71,443	4.30%
		Assessing Assistant Services	\$ 15,100	\$ 9,358	\$ 9,358	-38.03%
	5400 Supplies	Expenses (postage and supplies)	\$ -	\$ 700	\$ 700	
		Total	\$ 83,872	\$ 81,776	\$ 81,776	-2.50%
Treasurer Collector - 149	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	Expenses (Postage and Supplies)	\$ 7,000	\$ 7,300	\$ 7,300	4.29%
	5700 Other	Tax Title	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
		Total	\$ 123,475	\$ 128,054	\$ 128,054	3.71%
Information Technology - 155	5200 Services	IT Maintenance	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
		Copier	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
		Website	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
		Total	\$ 76,000	\$ 76,000	\$ 76,000	0.00%
Town Clerk - 161	5100 Personnel	Town Clerk Salary	\$ 46,803	\$ 48,250	\$ 48,250	3.09%
		Election Wages	\$ 1,900	\$ 3,375	\$ 3,375	77.63%

5110 Employee Support	Expenses (Conf, Dues, Mileage)	\$ 965	\$ 870	\$ 870	-9.84%
5200 Services	Expenses (Binding, Safe Deposit)	\$ 645	\$ 1,385	\$ 1,385	114.73%
5400 Supplies	Election Expenses	\$ 7,200	\$ 5,750	\$ 5,750	-20.14%
	Supplies	\$ -	\$ 3,650	\$ 3,650	
	Total	\$ 57,513	\$ 63,280	\$ 63,280	10.03%
Economic Development - 182					
5100 Personnel	Coordinator Stipend	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
5200 Services	QC Website	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
	Local Advertising	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
	Expenses	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
	Total	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
Building & Maintenance - 192					
5100 Personnel	Custodian	\$ 9,653	\$ 9,941	\$ 9,941	2.98%
5200 Services	Utilities and Maintenance	\$ 31,000	\$ 31,000	\$ 31,000	0.00%
	Phone	\$ 6,500	\$ 6,500	\$ 6,500	
	Total	\$ 47,153	\$ 47,441	\$ 47,441	0.61%
Police - 210					
5100 Personnel	Police Chief Salary	\$ 108,909	\$ 112,198	\$ 112,198	3.02%
	Police Wages	\$ 503,271	\$ 540,662	\$ 518,074	2.94%
	Police Training Wages	\$ -	\$ -	\$ -	
	Police Assistant	\$ 16,212	\$ 16,699	\$ 16,699	3.00%
5110 Employee Support	Police Training Expense	\$ 5,500	\$ 2,000	\$ 2,000	
	Police Education	\$ 16,150	\$ 16,150	\$ 16,150	
	Police Equipment	\$ 3,300	\$ 3,300	\$ 3,300	
	Stipends & Allowances	\$ 24,700	\$ 25,200	\$ 25,200	
	Mileage	\$ 305	\$ 500	\$ 500	63.93%
5200 Services	Police Maintenance	\$ 2,850	\$ 4,320	\$ 4,320	
	Police Vehicle	\$ 4,000	\$ 7,000	\$ 7,000	
	Police Equipment	\$ 1,800	\$ 2,000	\$ 2,000	
	Services	\$ 150	\$ 150	\$ 150	

	5400 Supplies	Supplies	\$ 11,050	\$ 16,050	\$ 16,050	45.25%
		Total	\$ 698,197	\$ 746,229	\$ 723,641	3.64%
Fire - 220						
	5100 Personnel	Fire Chief Salary	\$ 87,278	\$ 87,278	\$ 89,896	3.00%
		Fire Wages	\$ 279,895	\$ 278,896	\$ 288,292	3.00%
		Fire Call Wages	\$ 74,392	\$ 83,145	\$ 76,624	3.00%
	5110 Employee Support	Equipment (Protective Clothing)	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
	5200 Services	Vehicle Maintenance	\$ 20,000	\$ 21,000	\$ 21,000	5.00%
		Building Maint. (Electric)	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
	5400 Supplies	Building Maint. (Building & Heat)	\$ 15,200	\$ 16,000	\$ 16,000	
		Equipment (Hose, Turn Out Gear)	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
	5700 Other	Equipment (Old Outlay)	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
		Total	\$ 496,265	\$ 505,819	\$ 511,312	3.03%
Ambulance - 231						
	5200 Services	Ambulance Lease	\$ 20,133	\$ 20,536	\$ 20,536	2.00%
		Ambulance Pro Service	\$ 26,900	\$ 26,880	\$ 26,880	-0.07%
	5400 Supplies	Ambulance Pro Service	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
		Medical Supplies	\$ 13,500	\$ 14,200	\$ 14,200	5.19%
	5700 Other	Medical Supplies (new)	\$ 9,500	\$ 9,500	\$ 9,500	0.00%
		Total	\$ 72,533	\$ 73,616	\$ 73,616	1.49%
Land Use - 241						
	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%
		Montachusett Assessment	\$ 1,626	\$ 1,526	\$ 1,526	
	5400 Supplies					

	Land Use Supplies		\$ 1,500	\$ 1,500	\$ 1,500	0.00%
	Total		\$ 71,202	\$ 44,908	\$ 115,488	62.20%
Emergency Management - 291						
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%
	Total		\$ 2,433	\$ 2,466	\$ 2,466	1.36%
Animal Control - 292						
5200 Services						
	Regional Animal Control		\$ 18,120	\$ 18,573	\$ 18,573	2.50%
	Total		\$ 18,120	\$ 18,573	\$ 18,573	2.50%
Tree Warden - 294						
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%
	Total		\$ 5,900	\$ 5,900	\$ 5,900	0.00%
Dispatch - 299						
5200 Services						
	Rutland Regional		\$ 127,587	\$ 123,731	\$ 123,731	-3.02%
	Total		\$ 127,587	\$ 123,731	\$ 123,731	-3.02%
School - 300						
5700 Other						
	Quabbin Regional		\$ 5,049,651	\$ 5,457,284	\$ 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%
	Total		\$ 5,565,154	\$ 5,983,405	\$ 5,767,770	3.64%
DPW - 420						
5100 Personnel						
	DPW Director		\$ 80,075	\$ 82,477	\$ 82,477	3.00%
	DPW Wages		\$ 261,638	\$ 262,026	\$ 262,026	0.15%
	DPW Assistant		\$ 14,410	\$ 14,900	\$ 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	
5200 Services						
	Services		\$ 76,027	\$ 97,027	\$ 97,027	

	5400 Supplies							
		Road Maint & Equipment	\$ 158,711	\$ 158,731	\$ 158,731			
	5600 Intergovernment							
		Police Details	\$ 8,000	\$ 8,000	\$ 8,000			0.00%
	5700 Other							
		Advertising	\$ 600	\$ 600	\$ 600			0.00%
		Total	\$ 616,761	\$ 639,461	\$ 639,461			3.68%
Snow and Ice - 423								
	5100 Personnel							
		Winter Wages	\$ 65,239	\$ 71,075	\$ 65,239			0.00%
	5200 Services							
		Plowing Private Ways	\$ 1,200	\$ 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%
		Total	\$ 231,439	\$ 238,475	\$ 232,639			0.52%
Street Lights - 424								
	5200 Services							
		Municipal Lights	\$ 5,500	\$ 6,000	\$ 6,000			9.09%
		Total	\$ 5,500	\$ 6,000	\$ 6,000			9.09%
Cemetery - 491								
	5400 Supplies							
		Cemetery Equipment	\$ 1,300	\$ 1,300	\$ 1,300			0.00%
		Total	\$ 1,300	\$ 1,300	\$ 1,300			0.00%
Senior Center - 541								
	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%
		Total	\$ 21,052	\$ 21,536	\$ 21,536			2.30%
Veterans - 543								
	5110 Employee Support							
		Veteran Training Expenses	\$ 650	\$ 650	\$ 650			0.00%
	5200 Services							
		Regional Services	\$ 8,000	\$ 8,000	\$ 6,000			-25.00%
	5400 Supplies							
		Veterans Expenses	\$ 200	\$ 200	\$ 200			0.00%
		Veteran Flags	\$ 500	\$ 500	\$ 500			0.00%

		Veteran Graves	\$	500	\$	500	\$	500	0.00%
	5700 Other	Veteran Benefits	\$	30,000	\$	30,000	\$	20,000	-33.33%
		Total	\$	39,850	\$	39,850	\$	27,850	-30.11%
Library - 610									
	5100 Personnel	Director	\$	28,365	\$	28,649	\$	28,649	1.00%
		Assistant Wages	\$	16,893	\$	17,062	\$	17,062	
	5110 Employee Support	Association Dues	\$	310	\$	310	\$	310	0.00%
	5200 Services	Utilities and Maintenance	\$	19,317	\$	19,510	\$	19,510	1.00%
	5400 Supplies	Books and Materials	\$	19,547	\$	19,886	\$	19,886	1.73%
		Total	\$	84,432	\$	85,417	\$	85,417	1.17%
Recreation - 630									
	5400 Supplies	Park Services and Expenses	\$	2,500	\$	7,500	\$	7,500	200.00%
		Total	\$	2,500	\$	7,500	\$	7,500	200.00%
Agricultural Commission - 690									
	5400 Supplies	Ag Commission Expenses	\$	300	\$	300	\$	300	0.00%
		Total	\$	300	\$	300	\$	300	0.00%
Historical Commission - 691									
	5400 Supplies	Expenses	\$	200	\$	200	\$	200	0.00%
		Total	\$	200	\$	200	\$	200	0.00%
Debt - Short-Term Interest - 750									
		Short-Term Interest (Inside Levy)	\$	2,000	\$	2,600	\$	2,600	30.00%
		Short-Term Interest (Outside Levy)	\$	6,000	\$	5,375	\$	5,375	-10.42%
		Total	\$	8,000	\$	7,975	\$	7,975	-0.31%
Debt - Short Term Principal 750									
		Principal on Short-Term Debt	\$	-	\$	50,000	\$	50,000	
		Total	\$	-	\$	50,000	\$	50,000	
Debt - Long-Term Principal - 751									
		Debt - Long-Term Principal	\$	230,000	\$	180,488	\$	180,488	-21.53%
		Total	\$	230,000	\$	180,488	\$	180,488	-21.53%
Debt - Long-Term Interest - 752									
		Long-Term Interest (within Levy)	\$	13,365	\$	5,400	\$	5,400	-59.60%
		Total	\$	13,365	\$	5,400	\$	5,400	-59.60%

Cherry Sheet Assessment - 820

Air Pollution	\$ 1,326	\$ 1,252	\$ 1,252	-5.58%
Regional Transit	\$ 8,570	\$ 8,454	\$ 8,454	-1.35%
RMV	\$ 3,340	\$ 3,740	\$ 3,740	11.98%
Total	\$ 13,236	\$ 13,446	\$ 13,446	1.59%

Worcester Regional Retirement - 911

Assessment	\$ 329,495	\$ 357,858	\$ 354,386	7.55%
Total	\$ 329,495	\$ 357,858	\$ 354,386	7.55%

Unemployment - 913

Reserve	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Total	\$ 15,000	\$ 15,000	\$ 15,000	0.00%

Health insurance - 914

Annual Cost	\$ 160,000	\$ 160,000	\$ 160,000	0.00%
Total	\$ 160,000	\$ 160,000	\$ 160,000	0.00%

Medicare - 916

Annual Cost	\$ 30,385	\$ 31,864	\$ 31,864	4.87%
Total	\$ 30,385	\$ 31,864	\$ 31,864	4.87%

Liability Insurance - 945

Annual Cost	\$ 125,000	\$ 128,000	\$ 128,000	2.40%
Total	\$ 125,000	\$ 128,000	\$ 128,000	2.40%

Offsets and Overlay - 999

Library Off-Set	\$ 9,567	\$ 8,627	\$ 8,627	-9.83%
Overlay	\$ 65,000	\$ 65,000	\$ 60,000	-7.69%
Total	\$ 74,567	\$ 73,627	\$ 68,627	-7.97%
Total Budget	\$ 9,716,063	\$ 10,245,829	\$ 10,055,687	3.50%