



## ***Board of Selectmen***

7 MAIN STREET

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## **FY20 Budget Amendments**

### **STM 10.21.19**

Although the Town of Hubbardston FY20 Operating Budget was approved in June and amended in August, an additional \$14,293 needs to be cut in order to meet the Quabbin Regional School District certified assessment. To meet this need, the following changes to the approved budget are proposed as follows:

#### **1.) Budget Cover Sheet – Projected Local Receipts**

Increase the revenue projection for the Building Department by \$2,100. This is due to an expectation of increased revenue based on a new regional agreement with the City of Gardner.

#### **2.) Budget Line 2 – HR Consulting**

Eliminate the proposed Human Resources Consulting Services (\$4,000). This measure would have assisted the Town Administrator with HR functions.

#### **3.) Budget Line 44 – Finance Committee Reserve Fund**

Reduce the Finance Committee Reserve from \$35,000 to \$30,000. This increases financial liabilities if costs exceed expectations or if emergency/unforeseen expenses are needed. The financial target for the town is to have .5% of the Operating Budget in the Finance Committee Reserve. This total would be \$46,000.

#### **4.) Budget Line 68 – Rutland Regional Dispatch Assessment**

Reduce the Rutland Regional Dispatch Assessment projection by \$560. This is due to an expected decreases in the FY20 assessment based on grants received.

#### **5.) Budget Line 73 – Regional Building Inspection Services**

Increase this line item by \$2,100 to accommodate the new regional agreement for FY20-22.

#### **6.) Budget Line 81 – Planning Board Assistant**

Reduce the assistant hours from 18 per week to 16 per week (\$1714)

#### **7.) Budget Line 93 – DPW Road Maintenance**

Reduce this line item by \$2,275. This maintenance money was earmarked for culvert replacement in anticipation of next year's road paving projects.

**8.) Budget Line 94 – General Highway**

Reduce this line item by \$788. This money was earmarked for capital projects to maintain the DPW barn.

**Summary**

The total change to the proposed FY20 operating budget is \$2,100. This increases the total FY20 Proposed Operating Budget to \$9,303,301, a 3.10% increase from FY19.

This budget was balanced by cutting \$14,293 from the proposed operating budget passed by the August 22, 2019 town meeting.