

COMMONWEALTH OF MASSACHUSETTS
TOWN OF HUBBARDSTON



ANNUAL TOWN MEETING Tuesday, June 3, 2014 • 7:30 p.m. CENTER SCHOOL

STABILIZATION: \$238,393

MUNICIPAL CAPITAL STABILIZATION: \$423,010

FREE CASH: \$252,788

AMBULANCE RETAINED EARNING: 171,823

Worcester, ss. To either of the Constables of the Town of Hubbardston in the County of Worcester:
In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Hubbardston qualified to vote in elections and Town affairs to meet at the **Center School in said Hubbardston on Tuesday, June 3, 2014 at 7:30 o'clock** in the evening, then and there to act on the following articles:

ARTICLE 1. To choose all necessary officers.

ARTICLE 2. To hear the reports of the Town Officers and Committees and act thereon.

ARTICLE 3. To see if the Town will vote **to authorize the Board of Selectmen to enter into agreements with the Commonwealth of Massachusetts Department of Transportation** for the construction and maintenance of public highways for the twelve month period beginning July 1, 2014; or take any other action relative thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 4. To see if the Town will vote **to accept educational grants and aid for Fiscal Year 2015**, to be expended for authorized purposes by the Montachusett Regional Vocational Technical School and the Quabbin Regional School District; or take any other action relative thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 5. To see if the Town will vote **to authorize the continuation of the following Holden Hospital Account #220-512-5580-0000 for Fiscal Year 2015**; or take any other action relative thereto:

The Holden Hospital Account is funded by monies received from the establishment of a \$2,500,000 trust fund under a settlement between the Medical Center of Central Massachusetts (MCCM) and the eleven communities formerly served by Holden Hospital. Any purchases to be presented for payment from this account shall be authorized by appropriate board, and only be used for the following:

a. Vehicle Replacement Assistance - This fund would be used to assist in funding the replacement of a RESCUE VEHICLE for the Town of Hubbardston. Fund would accumulate, and would supplement any town funds utilized for the purchase. Any purchases to be presented for payment from this Account shall be preauthorized by the Board of Selectmen with voucher authorized by the Town Administrator.

b. Education and Training - This fund would be used to reimburse Hubbardston residents for successfully completing EMT training only after one full year of active service with the Hubbardston EMS Division of the Fire Department. Fund would also be used to reimburse EMTs for successfully completing advanced training in the same manner. Any purchases to be presented for payment from this Account shall be preauthorized by the Board of Selectmen with voucher authorized by the Town Administrator.

c. **Health Related** - This fund would be utilized for other Health related programs within the Town of Hubbardston, under the direction of the Board of Health, or other health related agencies. Funds to be withdrawn by voucher submitted by the Board of Health or other Town Health related agencies.

d. **Excess Investment Surplus** - Any return on investment above 8% will be placed in this account which will accumulate and can be used for any special project or acquisition associated with any of the above three categories of distribution, or any other health related projects deemed compatible with the fund's design, with the approval of the Board of Selectmen. Funds may be withdrawn by voucher submitted by the Town Administrator.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 6. To see if the Town will vote to authorize the following Revolving Accounts for Fiscal 2015 under MGL Ch. 44 §53E ½, as shown on the following chart, with amendments to particular funds noted in ***bold italicized*** or ~~strikethrough~~ text; or take any other action relative thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

Fund	Authorization By	Revenue Source	Use of Fund	FY2015 Spending Limit
Wiring Fund	Wiring Inspector	Electrical Permit Fees and Applications	Pay inspector for inspection services and clerical wages	\$ 20,000 <i>\$50,000</i>
Gas Fund	Gas Inspector	Gas Permit Fees and Applications	Pay inspector for inspection services	\$ 3,000
Plumbing Fund	Plumbing Inspector	Plumbing Permit Fees and Applications	Pay inspector for inspection services	\$ 6,000
Recycling Fund	Board of Health	Fees collected for use of center and drop-off of recyclables	Costs associated with programs and facilities needed to recycle materials, including employee wages	\$ 5,000
Grave Fund	Cemetery Commissioners	Payments for grave openings	Payment to party hired to open grave	\$ 5,000
Haz Mat Fund	Fire Chief	Service charges for clean-up and disposal of hazardous materials	Expenditures related to clean-up and disposal of hazardous materials	\$ 3,000
Septic Fund	Board of Health	Fees for septic system plan review, agent inspections, and perc tests	Payments to septic system plan review engineers and to agents witnessing perc tests or performing inspections	\$ 20,000
Vaccine Administration Account	Board of Health	Fees, health insurance reimbursements and receipts for vaccine related services	Payments for vaccine, supplies, and services deemed necessary by the Board of Health	\$ 5,000
Con Com Fund	Conservation Commission	Receipts from fees for site inspections and plan review	Payment to member performing site inspection and expenses relating to such inspections or plan review	\$ 3,000

Open Burn Fund	Fire Chief	Receipts for fees for open burning	Payment of expenses related to fighting brush fires in town, including payment of part-time wages, forest fire fighting equipment and other costs of fighting such fires	\$11,000
Late fee Dog License Fund	Town Clerk	Fees for late licensing of dogs and kennels	Payment of costs associated with the regulation of dogs, including ACO capital expense.	\$10,000
MART Transportation Management Fund	COA Director	MART Reimbursement	Payment of costs associated with the supervision <i>and operation</i> of the MART Transportation	\$10,000 \$35,000
Hubbardston 250 th Anniversary Fund	250 th Anniversary Committee	Donations, sale of promotional items and other sources	Payment of the costs associated with the 250 th Anniversary Celebration of Hubbardston's Founding	\$50,000
Hazardous Building Demolition Fund	Board of Health and the Building Department	Reimbursement from property owners for demolition of hazardous buildings	Payment of expenses associated with the demolition of hazardous buildings and related clean-up of underlying property	\$20,000
Planning Board Fund	Planning Board	Site Plan Review, Special Permit & Subdivision and Application fees.	Expenses related to Site Plan Review, Special permit, Subdivision Applications and Zoning Bylaw & Subdivision Regulations revisions	\$10,000
			Total of all Revolving Funds:	\$236,000
LIMIT OF FY15 REVOLVING FUND TOTAL = 10% of FY14 Tax Levy \$5,867,617 which = \$586,761			LIMIT FOR EACH REVOLVING FUND ** Single department authorization may not exceed 1% of Tax Levy which = \$58,676	

BUDGET ARTICLES

ARTICLE 7. To see if the Town will vote to raise and appropriate from taxation, transfer from available funds, or otherwise provide, to meet the salaries and compensation of Town Employees, and Town Officers, as provided by MGL Ch. '41 §108, expense, and outlays of the Town Departments, and other sundry and miscellaneous, but regular, expenditures necessary for the operation of the Town for Fiscal Year 2015 (July 1, 2014 through June 30, 2015), and further, to accept and expend Federal and State Funds to offset certain salaries or expenses and outlay;

General Government \$611,656
Public Safety \$1,015,927
Education \$4,538,046
Public Works \$760,307
Human Services, Culture and Recreation \$102,885
Unclassified \$450,758
TOTAL GENERAL FUND OPERATING BUDGET EXPENSES \$7,479,578

or take any other action relative thereto.

Note: The detailed FY15 Operating Budget included with this warrant is only a guide and non-binding as to the raise and appropriate vote of the category totals shown above.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 8. To see if the Town will vote to raise and appropriate, or transfer from available funds a sum of money to operate the Ambulance Enterprise as follows:

That the following sums be appropriated for the Ambulance Enterprise.

Salaries \$166,345
Expenses \$ 70,130
Total \$236,475

And that the \$236,475 to be raised as follows:

Department Receipts \$155,000
Retained Earnings \$ 81,475
Total \$236,475

; or take any other action relative thereto.

(Submitted by the Board of Selectmen)

(Fin Com recommends)

DEPARTMENTAL ARTICLES

ARTICLE 9. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$15,000 (Fifteen Thousand Five Hundred Dollars and Zero Cents) to fund the Senior Citizen Work-off Tax Abatement Program Account # 001-141-5120-0000 for Fiscal Year 2015; or take any action relative thereto:

(Submitted by the Board of Selectmen)

(Fin Com recommends)

ARTICLE 10. To see if the Town will vote to change the personal property tax exemption from \$5000, as was voted at the 2001 annual town meeting, to be \$10,000, pursuant to MGL Chapter 59, Section 5 (54); or take any action relative thereto.

(Submitted by the Board of Assessors)

(Fin Com recommends)

ARTICLE 11. To see if the Town will vote to transfer \$1,541.50 from the Waterways Improvement Fund Account #227-295-5380-000 to the FY15 DPW Road Maintenance Account #001-422-5240-0000; or take any action relative thereto.

(Submitted by the Board of Selectmen)

(Fin Com recommends)

ARTICLE 12. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$5,000 (Five Thousand Dollar and Zero Cents) to fund the wages and/or expenses associated with a trial program of additional building code, zoning and bylaw enforcement for the Building Commissioner; or take any action relative thereto:

(Submitted by the Board of Selectmen)

(Fin Com recommends)

ARTICLE 13. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$7,000 (Seven Thousand Dollar and Zero Cents) to Account # 001-145-5380-0000 to fund the purchase of new financial software modules for the Treasurer's office; or take any action relative thereto:

(Submitted by the Board of Selectmen)

(Fin Com recommends)

ARTICLE 14. To see if the Town will vote to raise and appropriate, or transfer from available funds the sum of \$3,000 (Three Thousand Dollar and Zero Cents) to the Fire Pond Reconstruction Account # 001-220-5700-0001 to fund the necessary maintenance to the Town fire ponds; or take any action relative thereto:

(Submitted by the Board of Selectmen)

(Fin Com recommends)

GENERAL STABILIZATION

ARTICLE 15. To see if the Town will vote to raise and appropriate or transfer from available funds \$15,000.00 (Fifteen Thousand Dollars and Zero Cents) to the General Stabilization Account # 250-000-5961-0000; or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

ARTICLE 16. To see if the Town will transfer the sum of \$15,000.00 (Fifteen Thousand Dollars and Zero Cents), that sum being the remaining balance from the 2013 Road Paving Project Account # 301-000-5840-0002, to the General Stabilization Account # 250-000-5961-0000; or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

MUNICIPAL CAPITAL STABILIZATION

ARTICLE 17. To see if the Town will vote to raise and appropriate or transfer from available funds \$170,000.00 (One Hundred Seventy Thousand Dollars and Zero Cents) to the Municipal Capital Stabilization Account # 251-000-5961-0000; or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

ARTICLE 18. To see if the Town will vote to raise and appropriate the sum of \$40,000 (Forty Thousand Dollars and Zero Cents) to the Municipal Capital Stabilization Account # 251-000-5961-0000; or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

ARTICLE 19. To see if the Town will vote to transfer from the following accounts those sums as noted below, with those sums being the remaining balances from prior capital projects approved on the dates noted, to the Municipal Capital Stabilization Account # 251-000-5961-0000, as follows;

Transferring Remaining Account Balances Back Into The MCSA Acct # 251-000-5961-0000

	Authorized Project	Date of Vote	Article #	\$ Amt to Transfer Back	Current Account #
A	FY14 Cost of Police Dept Cruiser #2 lease/purchase	5/4/2013	17	\$ 271.90	001-210-5870-2013
B	Parks Tennis/Basketball Courts at Curtis Field	5/4/2013	17	\$ 60,000.00	001-650-5840-0000
C	DPW Medium Duty F450 w Plow	5/4/2013	17	\$ 2,285.90	001-422-5850-2014
D	Code Red for Police Dept.	5/4/2013	17	\$ 445.91	001-210-5340-0000
E	Slade Building Carpeting	5/4/2013	17	\$ 4.09	001-122-5240-2014

or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

ARTICLE 20. To see if the Town will vote to transfer from the Municipal Capital Stabilization Account # 251-000-5961-0000, the following sums to pay for the following capital expenses;

FY15 CAPITAL PROJECTS			
	Existing Obligations	\$ AMT	Comment
A	To fund Year 1 of the costs of funds borrowed for the Rt. 68 engineering and design work.	\$ 6,000	Borrowing
B	To fund year 3 (of 3) of the Police Dept. cruiser lease/purchase.	\$ 11,000	Lease/Purchase
C	To fund the year 6 (of 10) principal and interest costs of funds borrowed for the Fire Dept. Engine purchase.	\$ 55,336	Borrowing
D	To fund the year 2 (of 14) principal and interest costs of funds borrowed for the Quabbin Regional School District Green Repair Project.	\$ 44,900	Borrowing
E	To fund the year 1 principal and interest costs of funds borrowed for the 2013 Road Paving Project.	\$ 25,000	Borrowing
F	To fund the year 2 (of 2) of the DPW Truck with plow lease/purchase.	\$ 36,000	Lease/Purchase
G	To fund the year 2 (of 3) of the Fire Dept. SCBA tanks lease/purchase.	\$ 47,000	Lease/Purchase
	Total	\$ 225,236	
	FY15 New Obligations	\$ AMT	Comment
H	To fund the first year cost of purchase of a replacement 6 wheel dump truck with plow and sander for DPW, including all costs incidental and related thereto, and to authorize disposal of, by sale or otherwise, any related excess equipment.	\$ 10,000	Borrowing
I	To fund the purchase of a used 4WD backhoe for DPW, including all costs incidental and related thereto, and to authorize disposal of, by sale or otherwise, any related excess equipment.	\$ 40,000	Cash Purchase
J	To fund the first year cost of purchase of a SUV cruiser for the Police Dept., including all costs incidental and related thereto, and to authorize disposal of, by sale or otherwise, any related excess equipment.	\$ 1,000	Borrowing
K	To fund the Police Dept. asbestos floor tile abatement - Phase 1, including all costs incidental and related thereto.	\$ 7,000	Cash Purchase

L	To fund the Slade Building mold abatement - Phase 1, including all costs incidental and related thereto.	\$ 10,500	Cash Purchase
M	To fund the Slade Building basement and attic insulation project - including all costs incidental and related thereto.	\$ 30,000	Cash Purchase
N	To fund the Library asbestos floor tile abatement - including all costs incidental and related thereto.	\$ 17,500	Cash Purchase
O	To fund the various costs of borrowing and bond rating for FY15 - including all costs incidental and related thereto.	\$ 12,000	Cash Purchase
	Total	\$ 128,000	

or take any action relative thereto.

(Submitted by Board of Selectmen)

2/3 Vote Required

(Fin Com recommends)

CPA ARTICLES

ARTICLE 21. To see if the Town will vote to appropriate \$387.78 (Three Hundred Eighty Seven and 78/100 Dollars) from the Community Preservation Budgeted Reserve Account # 246-000-3240-0000 to cover the interest for year one (of three) for the borrowing associated with the Hubbardston Center School Playground Committee Project, Account # 246-710-5910-0000, approved at the Special Town Meeting of April 23, 2013; or take any action relative thereto.

(Submitted by Community Preservation Committee)

(Fin Com recommends)

ARTICLE 22. To see if the Town will vote to appropriate \$1,500.00 (One Thousand Five Hundred Dollars) from the Community Preservation Budgeted Reserve Account # 246-000-3240-0000 to cover year one (of three) costs of the borrowing associated with the Hubbardston Parks Committee Project, Account # 246-710-5910-0001, approved at the Annual Town Meeting of June 4, 2013; or take any action relative thereto.

(Submitted by Community Preservation Committee)

(Fin Com recommends)

ARTICLE 23. To see if the Town will vote to appropriate or reserve from the Community Preservation annual revenues in the amounts recommended by the Committee Preservation Committee for committee administrative expenses, community preservation projects and other expenses in Fiscal Year 2015, with each item to be considered a separate appropriation;

Appropriations:

From FY 2015 estimated revenues for Committee Administrative Expenses (5%) \$2942.77

Reserves:

From FY 2015 estimated revenues for Historic Resources Reserve (10%)	\$5,885.55
From FY 2015 estimated revenues for Community Housing Reserve (10%)	\$5,885.55
From FY 2015 estimated revenues for Open Space Reserve (10%)	\$5,885.55
From FY 2015 estimated revenues for Budgeted Reserve (65%)	\$38,256.08

or take any action relative thereto.

(Submitted by Community Preservation Committee)

(Fin Com recommends)

GENERAL ARTICLES

ARTICLE 24. To see if the Town will vote, consistent with Section IX of the existing "Quabbin Regional School District Agreement," to accept the amendments to said Agreement which have been initiated and approved by the Quabbin Regional School Committee and which have been submitted as a restated Agreement to the Board of Selectmen of each member town prior to the vote on this article.

(Submitted by Quabbin Regional School Committee)

(Fin Com takes no position)

ARTICLE 25. To see if the Town will vote to raise and appropriate, or transfer from available funds, the sum of \$33,000.00 (Thirty Three Thousand Dollars and zero cents) to replace the fire alarm panel and smoke detectors in the Hubbardston Center School; or take any action relative thereto.

(Submitted by Quabbin Regional School District)

(Fin Com recommends)

ARTICLE 26. To see if the Town will vote to authorize the Board of Selectmen to acquire, by purchase, gift, eminent domain, or for the value of back taxes owed, a parcel of land of approximately 11,236 SF, located on Seminole Avenue, and further identified as Assessors Map 12W Lot 276, for the purpose of establishing and maintaining road drainage system components located on that parcel; or take any action relative thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 27. To see if the Town will vote to authorize the Board of Selectmen, Board of Assessors and Town Administrator to negotiate and enter into an agreement for Payment-In-Lieu-Of-Taxes (PILOT) pursuant to the provisions of G.L. c.59, §38H(b), and any other enabling legislation, between the Town and Solar MA Project Management LLC, Series XXIX, a subsidiary of Seaboard Solar Holdings, LLC (developer), or its successors, for the solar facility to be installed, owned and operated by Hubbardston Solar LLC (developer), or its successors, on land located on 91 Williamsville Road and further identified as Assessors Map 4 Lot 32, upon such terms and conditions as the Board of Selectmen, Board of Assessors and Town Administrator deem to be in the best interests of the Town; or take any action in relation thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

ARTICLE 28. To see if the Town will vote, pursuant to Massachusetts General Laws Chapter 268A, to authorize the Board of Health to appoint a member of the Board of Health to the position of Kitchen Inspector; or take any other action relative thereto.

(Submitted by the Board of Health)

(Fin Com recommends)

ARTICLE 29. To see if the Town will vote, pursuant to Massachusetts General Laws Chapter 40, Section 22F, to authorize Town boards and officers to set reasonable fees for licenses, permits or certificates issued pursuant to statutes or regulations, and to fix reasonable fees for services rendered or work performed by the Town; or take any action in relation thereto.

(Submitted by Board of Selectmen)

(Fin Com recommends)

PETITION ARTICLES

ARTICLE 30. The Town shall remove care of the cemeteries from the DPW and return total oversight and care to the elected cemetery commissioners. The Town to take any necessary steps to amend or change the new charter to facilitate that change. The cost to taxpayers for full-time DPW workers far exceeds the minimal economic cost of the former method utilized by the Cemetery Commission. The Cemetery Commission uses flex hours that can cover 7 days a week and thereby avoid working in adverse conditions. It will also avoid conflicts of interest for funding and worker assignment for the DPW.

(Submitted by Citizen Petition)

(Fin Com takes no position)

Note: This article is printed as submitted.

ARTICLE 31. The Town has maintained the clearance of the Mt Jefferson fire pond dam at the direction of the Town, that is overflow in the past, since the logging of the open space land water flow into the dam increased. Beaver dam build up at the overflow. The Town has been removing for years. Adverse litigation should stop or threat thereof and a mutual agreement between affected parties arrived at. The pipe under the road is too small for current flood stage rain events. The Town placed boards into overflow to halt overflow damaged and failed to remove boards and lower pond level. The Town is liable. This 2014 overflow is not the first. A beaver deceiver needs to be put in place and a larger pipe put in to handle the spring runoff capacity. This is a directive by the citizens to do that.

(Submitted by Citizen Petition)

(Fin Com takes no position)

Note: This article is printed as submitted.

TOWN OF HUBBARDSTON FY15 OPERATING BUDGET

Note: Numbers are rounded to nearest dollar.

Account Number	Account Name	FY2013 Actual	FY2014 Approved	FY2015 Proposed
GENERAL GOVERNMENT				
001-114-5110-0000	Moderator	\$325	\$330	
001-131-5420-0000	Finance Committee Expenses	\$250	\$250	see below
001-132-5700-0000	Finance Committee Reserve Fund	\$25,000	\$25,000	
	Total Legislative	\$25,575	\$25,580	\$0
001-122-5110-0000	Selectboard Salary	\$3,615	\$6,253	\$6,316
001-122-5110-0001	Town Secretary Wages	\$23,297	\$23,646	\$23,893
001-122-5700-0000	Selectboard Expense	\$10,000	\$10,000	\$10,000
001-122-5700-0001	Binding of Records	\$100	\$100	\$100
001-129-5110-0000	Town Administrator Salary	\$65,000	\$84,000	\$85,850
001-129-5110-0000	Town Administrator - Performance Related Pay	\$0	\$0	\$1,275
001-129-5700-0000	Town Administrator Expense	\$1,500	\$3,000	\$3,000
001-161-5110-0000	Town Clerk Salary	\$34,269	\$34,783	\$35,131
001-161-5190-0000	Town Clerk Certification	\$1,000	\$1,000	\$1,000
001-161-5700-0000	Town Clerk Expenses	\$3,550	\$3,650	\$3,850
001-161-5110-0001	Asst Town Clerk	\$0	\$0	\$3,015
001-161-5250-0000	Exterior Message Board	\$0	\$0	\$0
	Wage Adjustment	\$32,500	\$0	\$0
	Pay & Classification Study		\$14,000	\$0
	Total Executive	\$174,831	\$180,432	\$173,430
001-162-5700-0000	Elections & Registrations	\$9,527	\$5,050	\$8,775
001-162-5110-0000	Board of Registrars Wages	\$410	\$416	\$420
	Total Election and Registration	\$9,937	\$5,466	\$9,195
001-135-5110-0000	Town Accountant Salary	\$36,252	\$37,400	\$37,774
001-135-5110-0001	Municipal Finance Clerk Wages	\$2,600	\$2,639	\$2,665
001-135-5420-0000	Town Accountant Expense	\$900	\$900	\$900
001-135-5300-0000	Annual Audit (FY14)	\$15,500	\$15,500	\$15,500
	Total Accountant/Auditor	\$55,252	\$56,439	\$56,839
001-141-5110-0003	Assessors' Salary	\$3,696	\$3,752	\$3,790
001-141-5110-0002	Municipal Office Clerk II	\$18,416	\$18,692	\$18,807
001-141-5420-0000	Assessors' Expenses	\$5,600	\$7,000	\$11,250
001-141-5300-0000	Assessors' Contracted Services	\$55,400	\$59,500	\$61,000
001-141-5400-0000	Assessors' Maps	\$5,950	\$6,155	\$0
	Total Assessors	\$89,062	\$95,099	\$94,847
001-145-5110-0000	Treasurer's Salary	\$31,200	\$36,400	\$36,764
001-145-5190-0000	Treasurer's Certification	\$0	\$1,000	\$1,000
001-145-5110-0001	Municipal Finance Clerk Wages	\$2,408	\$2,639	\$2,666
001-145-5700-0000	Treasurer's Expense	\$1,800	\$1,800	\$1,800
001-145-5300-0000	Payroll Service	\$2,500	\$2,500	\$2,500
001-158-5300-0000	Treasurer's Tax Title Expense	\$5,000	\$5,000	\$2,000
	Total Treasurer	\$42,908	\$49,339	\$46,730
001-146-5110-0000	Tax Collector Wages	\$29,615	\$33,944	\$34,283
001-146-5190-0000	Tax Collector Certification	\$1,000	\$1,000	\$1,000
001-146-5700-0000	Tax Collector's Expenses	\$7,125	\$7,125	\$8,383
001-146-5700-0001	Tax Collector Tax Title Expense	\$8,150	\$8,150	\$3,000
001-146-5700-0002	Excise/Property Tax Bill Preparation & Mail	\$2,700	\$2,700	\$2,700
	Total Tax Collector	\$48,590	\$52,919	\$49,366
001-151-5300-0000	Legal Services	\$40,000	\$40,000	\$45,000
	Total Legal Services	\$40,000	\$40,000	\$45,000
001-171-5110-0001	Conservation Comm. Salaries	\$960	\$974	\$984
001-171-5700-0000	Conservation Comm. Expenses	\$1,193	\$1,193	\$1,193
	Total Conservation Commisison	\$2,153	\$2,167	\$2,177
001-122-5210-0000	Custodial Wages	\$7,753	\$0	\$0
	Slade Building Utilities	\$26,000	\$26,000	\$32,000
	Total Public Buildings/Property Maint.	\$33,753	\$26,000	\$32,000
001-122-5230-0000	Town Office Phone	\$7,000	\$7,000	\$7,000
001-122-5240-0000	IT (Computer) Maintenance	\$46,100	\$38,000	\$57,300
001-122-5300-0003	VTH Website Maintenance	\$2,050	\$2,225	\$0
001-122-5400-0000	Copier Expense	\$5,000	\$5,000	\$5,000
	Total Operations Support	\$60,150	\$52,225	\$69,300
001-176-5110-0000	Board of Appeals Clerk Wages	\$500	\$508	\$513
001-176-5700-0000	Board of Appeals Expense	\$675	\$675	\$675
001-195-5700-0000	Town Report	\$1,000	\$1,000	\$1,000
001-114-5110-0000	Moderator			\$334
001-131-5420-0000	Finance Committee Expenses	see above		\$250
001-132-5700-0000	Finance Committee Reserve Fund			\$30,000
	Total Other	\$2,175	\$2,183	\$32,772
	TOTAL GENERAL GOVERNMENT	\$584,386	\$587,849	\$611,656

TOWN OF HUBBARDSTON FY15 OPERATING BUDGET

Note: Numbers are rounded to nearest dollar.

Account Number	Account Name	FY2013 Actual	FY2014 Approved	FY2015 Proposed
PUBLIC SAFETY				
001-210-5110-0000	Police Chief Salary	\$86,940	\$88,244	\$91,800
001-210-5110-0002	Police Wages	\$391,638	\$407,720	\$428,185
001-210-5110-0003	Police Training Wages	\$14,773	\$12,527	\$13,799
001-210-5110-0001	Police Department Clerk	\$15,138	\$14,792	\$14,939
001-210-5700-0000	Police Dept. Maintenance	\$10,030	\$12,140	\$11,290
001-210-5240-0000	Police Dept. Vehicle Maintenance	\$7,250	\$8,250	\$9,100
001-210-5850-0000	Police Dept. Equipment & Outlay	\$15,075	\$18,375	\$14,075
001-210-5340-0000	Code Red	\$0	\$0	\$4,554
Total Police Department		\$540,844	\$562,048	\$587,742
001-220-5110-0000	Fire Chief Salary (Inc Hol)	\$34,989	\$35,514	\$36,007
001-220-5110-0001	Fire Department FT Wages	\$67,715	\$79,956	\$88,051
001-220-5190-0000	Fire Department Other Wages	\$45,744	\$40,187	\$43,952
001-220-5430-0000	Fire Department Maintenance	\$13,335	\$12,900	\$13,600
001-220-5240-0000	Fire Department Vehicle Maint.	\$8,038	\$18,025	\$18,500
001-220-5500-0000	Fire Department Equipment & Outlay	\$13,875	\$27,750	\$27,750
001-220-5700-0002	Emergency Medical Service Space Rent	\$4,095	\$0	\$0
001-220-5700-0000	Misc. Expense	\$23,323	\$3,325	\$4,900
Total Fire Department		\$211,116	\$217,657	\$232,760
001-299-5110-0000	Rutland Regional Disptach Fee	\$78,654	\$84,440	\$98,189
001-299-5700-0000	Dispatch Maintenance & Equip.	\$14,576	\$14,522	\$5,961
Total Dispatch Department		\$93,230	\$98,962	\$104,150
001-192-5110-0000	Building Commissioner Salary	\$25,966	\$26,355	\$26,619
001-192-5700-0000	Building Department Expense	\$2,351	\$2,351	\$2,351
001-519-5705-0000	Animal Inspector Salary	\$800	\$812	\$820
001-519-5110-0000	Animal Inspector Expense	\$230	\$300	\$300
Total Building Inspection		\$29,347	\$29,818	\$30,090
001-175-5700-0000	Planning Board Expenses	\$900	\$900	\$909
001-175-5700-0001	Montachusett Reg. Planning District	\$1,152	\$1,322	\$1,375
Total Planning Board		\$2,052	\$2,222	\$2,284
001-510-5110-0000	Inspectional Services Asst. (BOH,Conservation	\$12,320	\$11,215	\$11,328
001-192-5110-0001	Build.Dept./Planning Brd Clerk Wages	\$12,320	\$12,205	\$10,924
Total Inspectional Services Support		\$24,640	\$23,420	\$22,252
001-510-5110-0001	Board of Health Salaries	\$1,683	\$2,847	\$2,875
001-510-5300-0000	Landfill monitoring	\$0	\$9,930	\$7,445
001-510-5700-0000	Board of Health Expenses	\$2,335	\$2,335	\$2,335
Total Health Services		\$4,018	\$15,112	\$12,655
001-249-5110-0000	Tree Warden Wages	\$1,723	\$1,749	\$1,784
001-249-5700-0000	Tree Warden Outside Serv.	\$4,000	\$4,000	\$4,000
001-291-5110-0000	Emergency Planning Director	\$1,000	\$1,015	\$1,025
001-291-5700-0000	Emergency Planning Expenses	\$1,291	\$1,435	\$1,435
001-292-5110-0000	Animal Control Officer/Services & Expense	\$14,500	\$15,225	\$15,750
Total Other Public Safety Services		\$22,514	\$23,424	\$23,994
TOTAL PUBLIC SAFETY		\$927,761	\$972,663	\$1,015,927
EDUCATION				
001-300-5700-0000	Quabbin Regional School Assessment	\$3,622,968	\$3,734,218	\$3,961,061
001-350-5700-0000	School: Montachusett. Reg. Voc. Tech.	\$350,635	\$418,737	\$471,062
001-300-5700-0003	Quabbin Ed Support CTR (DE)	\$29,670	\$27,602	\$26,325
001-300-5700-0004	QRSD Middle/HS Const Bonds (DE)	\$85,476	\$82,030	\$79,597
001-300-5700-0005	QRSD Middle/HS Roof (First Assmt. FY14)	\$0	\$0	MCSA
TOTAL EDUCATION		\$4,088,749	\$4,262,587	\$4,538,046
PUBLIC WORKS				
001-421-5110-0000	DPW Director	\$0	\$50,000	\$75,056
001-422-5110-0001	DPW Wages	\$159,879	\$207,094	\$247,363
	DPW Foreman (additional comp for promotion)	\$47,950	\$29,969	\$0
	DPW Dept. Secretary Wages	\$10,289	\$10,836	\$0
	Highway Superintendent Salary	\$64,490	\$30,362	\$0
Total Highway Wages		\$282,608	\$328,261	\$322,419

TOWN OF HUBBARDSTON FY15 OPERATING BUDGET

Note: Numbers are rounded to nearest dollar.

Account Number	Account Name	FY2013 Actual	FY2014 Approved	FY2015 Proposed
001-424-5700-0000	Municipal Lights	\$4,000	\$4,000	\$5,000
	Total Municipal Lights	\$4,000	\$4,000	\$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		\$0	\$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		\$0	\$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		\$0	\$107,000
001-423-5110-0000	Employee Overtime (Highway Winter Wages)	\$49,431	\$50,172	\$57,172
001-423-5120-0000	Highway Winter Outside Wages	\$7,000	\$7,000	\$0
001-423-5700-0000	Equip., Supplies & Materials	\$12,000	\$12,000	\$146,000
001-423-5290-0000	Plowing of Private Ways	\$3,500	\$3,500	\$3,500
001-423-5400-0000	Highway Winter Materials	\$106,000	\$106,000	\$0
001-423-5210-0000	Highway Winter Fuel	\$28,000	\$28,000	\$0
	Total Highway Snow & Ice	\$205,931	\$206,672	\$206,672
old Highway line item listing				
001-422-5700-0000	Street Signs	\$2,000	\$2,000	
001-422-5580-0000	Highway Uniforms	\$4,827	\$4,827	
001-422-5300-0000	Highway Bridges & Railings	\$500	\$500	
001-422-5240-0000	Highway Dept. Maintenance	\$62,500	\$62,500	
011-422-5430-0000	General Highway Expense	\$94,353	\$89,353	
001-422-5400-0000	Highway Equipment & Outlay	\$7,000	\$7,000	
001-422-5210-0000	Town Vehicle Fuel & Pump Maintenance	\$50,000	\$50,000	
		\$221,180	\$216,180	\$0
Cemetery				
001-491-5110-0001	Cemetery Commission Salaries	\$890	\$903	\$912
001-491-5110-0002	Cemetery Commission Clerk-Mun. Clerk I	\$1,196	\$1,214	\$0
	Old Cemetery Expense	\$2,480	\$0	\$0
001-491-5290-0000	Cemetery Maintenance & Improvement	\$2,856	\$0	\$500
001-491-5290-0001	Evergreen Cemetery, New Lots	\$500	\$500	
001-491-5290-0002	Evergreen Cemetery (ATM Art #11)	\$500	\$500	
001-491-5850-0000	Cemetery Equipment & Outlay	\$1,300	\$1,300	\$1,300
001-491-5700-0001	Veterans' Graves	\$500	\$500	\$500
	Total Cemeteries	\$10,222	\$4,917	\$3,212
TOTAL PUBLIC WORKS		\$706,097	\$760,030	\$760,307
HUMAN SERVICES, CULTURE & RECREATION				
Human Services				
001-541-5120-0000	Elderly Van Wages	\$32,307	\$32,792	\$0
001-541-5240-0000	Elderly Van Expenses	\$100	\$100	\$100
001-541-5110-0000	Council on Aging Director	\$5,184	\$5,380	\$5,434
001-541-5240-0000	Council on Aging Expense	\$1,200	\$2,000	\$2,040
	Total COA	\$38,791	\$40,272	\$7,574
001-543-5110-0000	Veterans' Agent Salary	\$1,020	\$1,035	\$1,056
001-543-5700-0000	Veterans' Agent Expenses	\$35	\$35	\$35
001-543-5770-0000	Veterans' Benefits	\$5,000	\$6,000	\$19,000
	Total Veteran's Services	\$6,055	\$7,070	\$20,091
Total Human Services		\$44,846	\$47,342	\$27,665
Culture and Recreation				
001-610-5110-0000	Library Wages	\$33,339	\$33,839	\$34,177
001-610-5700-0001	Library Utilities & Maintenance	\$17,185	\$17,615	\$17,673
001-610-5400-0000	Library Books & Materials	\$14,828	\$15,200	\$16,800
	Total Library	\$65,352	\$66,654	\$68,650
001-549-5700-0000	Agricultural Commission Expense	\$500	\$500	\$450
001-691-5700-0000	Historical Commission Expenses	\$500	\$500	\$500
001-950-5700-0000	Town Clock Maintenance	\$750	\$750	\$1,000
	Total Commission Expenses	\$1,750	\$1,750	\$1,950

TOWN OF HUBBARDSTON FY15 OPERATING BUDGET

Note: Numbers are rounded to nearest dollar.

Account Number	Account Name	FY2013 Actual	FY2014 Approved	FY2015 Proposed
001-692-5700-0000	Memorial Day	\$1,600	\$1,600	\$1,600
692-5201	250th Celebration	\$5,000	\$0	\$0
	Total Celebrations	\$6,600	\$1,600	\$1,600
001-699-5700-0000	Parks Services & Expense	\$11,121	\$3,020	\$3,020
	Total Parks	\$11,121	\$3,020	\$3,020
	Total Culture and Recreation	\$84,823	\$73,024	\$75,220
	TOTAL HUMAN SERVICES, CULTURE & RECREATION	\$129,669	\$120,366	\$102,885
UNCLASSIFIED				
Debt Service (Non Capital and Non-School)				
246-710-5910-0000	HCS Playground principal retirement	\$0	\$15,000	\$15,000
246-710-5910-0000	HCS Playground interest	\$0	\$325	\$325
	Total Debt Service	\$0	\$15,325	\$15,325
Capital Budget				
	See Capital article for proposed expenditures			
	Total Capital Budget	\$210,000	\$175,000	\$0
Insurance				
001-911-5690-0000	Worcester Regional Retirement	\$163,646	\$152,121	\$151,350
001-914-5150-0000	Ch. 32B (Health Insurance)	\$107,010	\$140,473	\$137,750
001-916-5150-0000	FICA Assessment (other employee benefits)	\$23,500	\$24,205	\$26,200
001-913-5780-0000	Unemployment Compensation Expense	\$1,000	\$1,000	\$2,000
001-945-5740-0000	General Insurance	see below		\$118,133
001-912-5740-0000	Workers Compensation Ins	\$17,081	\$17,081	
001-945-5740-0000	Insurance - Other	\$26,240	\$26,896	combined into
001-945-5740-0001	Property & Casualty Ins	\$47,623	\$47,623	above number
001-945-5740-0002	Professional Liability Ins	\$15,402	\$15,402	
	Total Insurance	\$402,158	\$424,801	\$435,433
	TOTAL UNCLASSIFIED	\$612,158	\$615,126	\$450,758
	TOTAL OPERATING BUDGET	\$7,048,820	\$7,314,796	\$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		

**EMS ENTERPRISE FUND
FY15 AMBULANCE BUDGET**

Expenses		FY2013 Actual	FY2014 Approved	FY2015 Proposed
652-231-5240-0000	Ambulance	\$0	\$0	\$0
652-231-5240-0001	Vehicle Maintenance	\$9,288	\$3,000	\$3,000
652-231-5290-0000	Lease of Space	\$8,190	\$16,380	\$16,380
652-231-5300-0000	Prof. Expenses/Services	\$13,850	\$20,950	\$19,750
652-231-5380-0000	EMT Physical Exams	\$0	\$0	\$700
652-231-5380-0001	License Fees	\$0	\$0	\$3,000
652-231-5430-0000	Building Maintenance	\$13,335	\$0	\$0
652-231-5430-0001	Equipment Maint. Contracts	\$2,250	\$4,500	\$4,800
652-231-5500-0000	Medical Supplies	\$5,500	\$12,000	\$12,500
652-231-5500-0001	Oxygen	\$550	\$1,100	\$2,000
652-231-5850-0001	New Equipment	\$15,875	\$8,000	\$8,000
Total Expenses		\$68,838	\$65,930	\$70,130
Personal Services				
652-231-5380-0002	Training (OT)	\$4,960	\$1,218	\$1,200
652-231-5110-0000	Call Wages	\$15,000	\$15,733	\$16,000
652-231-5110-0001	Weekend Coverage	\$10,239	\$10,625	\$10,696
652-231-5110-0002	Chief Salary (now includes hol pay)	\$33,834	\$35,514	\$36,007
	Chief's Holiday Pay	\$385	\$0	\$0
652-231-5110-0003	Full Times Wages	\$66,387	\$69,020	\$82,451
652-231-5110-0004	Holiday Coverage	\$2,800	\$2,842	\$3,500
652-231-5110-0005	Vacation Expense	\$4,825	\$4,897	\$5,753
652-231-5110-0006	Overtime	\$7,920	\$8,222	\$10,738
Total Personal Services		\$146,350	\$148,071	\$166,345
Total Ambulance Budget		\$208,390	\$214,001	\$236,475
Ambulance Budget Financing Plan				
		FY13	FY14	FY15
	Balance Forward	\$204,219	\$171,823	\$102,822
	Projected Ambulance Revenue	\$175,994	\$145,000	\$155,000
	Total Available Revenue	\$380,212	\$316,823	\$257,822
	Less Expenditures	\$208,390	\$214,001	\$236,475
	Balance	\$171,823	\$102,822	\$21,347