

TOWN OF HUBBARDSTON FY24 PROPOSED AMENDED BUDGET - SPECIAL TOWN MEETING

GENERAL GOVERNMENT				FY23 RECEIVED	FY24 ATM	FY24 STM
0	Moderator - 114					
1		5100 Personnel				
2			Stipend	\$100.00	\$100.00	\$100.00
3			TOTAL	\$100.00	\$100.00	\$100.00
4	Select Board -122					
5		5100 Personnel				
6			Executive Assistant	\$27,560.00	\$28,111.20	\$28,111.20
7		5110 Employee Support				
8			Expenses	\$800.00	\$800.00	\$800.00
9		5200 Services				
10			Binding of Records	\$250.00	\$250.00	\$250.00
11			Advertising	\$1,500.00	\$1,500.00	\$1,500.00
12						
13			Legal	\$40,000.00	\$40,000.00	\$40,000.00
14			Town Clock Maint.	\$1,000.00	\$1,000.00	\$1,000.00
15		5400 Supplies				
16			Warrant Mailings	\$1,000.00	\$1,000.00	\$1,000.00
17			Office Supplies	\$2,500.00	\$2,500.00	\$2,500.00
18			Town Report	\$500.00	\$500.00	\$500.00
19			Memorial Day	\$1,500.00	\$1,500.00	\$1,500.00
20			TOTAL	\$76,610.00	\$77,161.20	\$77,161.20
21	Town Admin - 129					
22		5100 Personnel				
23			Salary	\$103,482.00	\$110,000.00	\$110,000.00
24			Merit	\$1,553.00	\$0.00	\$0.00
25		5110 Employee Support				
26			Cell Phone Stipend	\$600.00	\$600.00	\$600.00
27			Disability Insurance	\$2,500.00	\$0.00	\$0.00
28			Expenses	\$6,600.00	\$6,600.00	\$6,600.00
29			TOTAL	\$114,735.00	\$117,200.00	\$117,200.00
30	Finance Committee - 131					
31		5110 Employee Support				
32			FC Expenses			
33		5700 Other				
34			FC Reserve Fund	\$30,000.00	\$30,000.00	\$30,000.00

35		TOTAL	\$30,000.00	\$30,000.00	\$30,000.00
36	Accountant - 135				
37		5200 Services			
38		Accountant Services	\$28,205.00	\$23,500.00	\$23,500.00
39		Annual Audit	\$19,500.00	\$19,500.00	\$19,500.00
40		5400 Supplies			
41		Accountant Expense	\$300.00	\$300.00	\$300.00
42		5110 Employee Support			
43		Travel	\$0.00	\$1,500.00	\$1,500.00
44		TOTAL	\$48,005.00	\$44,800.00	\$44,800.00
45	Assessor - 141				
46		5110 Employee Support			
47		Expenses (association dues)	\$275.00	\$275.00	\$275.00
48		5200 Services			
49		Assessing Services	\$72,143.00	\$73,500.00	\$73,500.00
50		Assistant	\$9,358.00	\$10,000.00	\$8,000.00
51		TOTAL	\$81,776.00	\$83,775.00	\$81,775.00
52	Treasurer Collector - 149				
53		5100 Personnel			
54		Salary	\$68,458.00	\$65,000.00	\$65,000.00
55		Certification	\$1,000.00	\$1,000.00	\$1,000.00
56		Assistant Treasurer Collector	\$37,626.00	\$42,203.70	\$42,203.70
57		5110 Employee Support			
58		Expenses (Dues and Workshops)	\$370.00	\$870.00	\$870.00
59		5200 Services			
60		Payroll Services	\$3,500.00	\$3,500.00	\$3,500.00
61		Expenses (Veri and Bank Fees)	\$4,800.00	\$4,800.00	\$4,800.00
62		5400 Supplies			
63		Expenses (Postage and Supplies)	\$7,300.00	\$7,450.00	\$7,450.00
64		5700 Other			
65		Tax Title	\$2,000.00	\$2,000.00	\$2,000.00
66		TOTAL	\$125,054.00	\$126,823.70	\$126,823.70
67	Information Technology - 155				
68		5200 Services			
69		IT Maintenance	\$70,000.00	\$70,000.00	\$70,000.00
70		Copier	\$3,000.00	\$3,000.00	\$3,000.00
71		Website	\$3,000.00	\$3,000.00	\$3,000.00
72		TOTAL	\$76,000.00	\$76,000.00	\$76,000.00
73	Town Clerk - 161				

74	5100 Personnel				
75		Town Clerk Salary	\$48,250.00	\$47,500.00	\$47,500.00
76		Election Wages	\$3,375.00	\$3,375.00	\$3,375.00
77		Board of Registrar Wages			
78	5110 Employee Support				
79		Expenses (Conf, Dues, Mileage)	\$870.00	\$870.00	\$870.00
80	5200 Services				
81		Expenses (Binding, Safe Deposit)	\$3,650.00	\$4,000.00	\$4,000.00
82	5400 Supplies				
83		Election Expenses	\$750.00	\$750.00	\$750.00
84		Supplies	\$5,750.00	\$5,500.00	\$5,500.00
85		TOTAL	\$62,645.00	\$61,995.00	\$61,995.00
86	Building & Maintenance - 192				
87	5100 Personnel				
88		Custodian	\$9,941.00	\$10,139.82	\$10,139.82
89	5200 Services				
90		Utilities and Maintenance	\$31,000.00	\$31,000.00	\$31,000.00
91		Phone	\$6,500.00	\$6,500.00	\$6,500.00
92		TOTAL	\$47,441.00	\$47,639.82	\$47,639.82
				GEN GOV TOTAL	\$663,494.72

PUBLIC SAFETY

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
93	Police - 210				
94	5100 Personnel				
95		Police Chief Salary	\$112,198.00	\$96,500.00	\$96,500.00
96		Police Wages	\$503,074.00	\$525,636.00	\$525,636.00
97		Police Assistant	\$16,699.00	\$16,699.00	\$16,699.00
98	5110 Employee Support		\$0.00	\$0.00	\$0.00
99		Police Training Expense	\$2,000.00	\$2,000.00	\$2,000.00
100		Police Education	\$16,150.00	\$6,400.00	\$6,400.00
101		Police Equipment	\$3,300.00	\$3,300.00	\$3,300.00
102		Stipends & Allowances	\$25,200.00	\$18,850.00	\$18,850.00
103		Mileage	\$500.00	\$500.00	\$500.00
104	5200 Services		\$0.00	\$0.00	\$0.00
105		Police Maintenance	\$4,320.00	\$4,320.00	\$4,320.00
106		Police Vehicle	\$7,000.00	\$7,000.00	\$7,000.00

107		Police Equipment	\$2,000.00	\$14,600.00	\$14,600.00
108		Services	\$150.00	\$150.00	\$150.00
109	5400	Supplies	\$0.00	\$0.00	\$0.00
110		Supplies	\$16,050.00	\$11,650.00	\$11,650.00
110		TOTAL	\$708,641.00	\$707,605.00	\$707,605.00
112	Fire - 220				
113	5100	Personnel			
114		Fire Chief Salary	\$89,896.00	\$91,694.00	\$91,694.00
115		Fire Wages	\$288,292.00	\$302,993.00	\$300,993.00
116		Fire Call Wages	\$73,624.00	\$75,096.48	\$75,096.48
117	5110	Employee Support			
118		Equipment (Protective Clothing)	\$2,500.00	\$2,500.00	\$2,500.00
119	5200	Services			
120		Vehicle Maintenance	\$21,000.00	\$21,000.00	\$21,000.00
121		Building Maint. (Electric)	\$1,000.00	\$2,000.00	\$2,000.00
122	5400	Supplies			
123		Building Maint. (Building & Heat)	\$16,000.00	\$16,000.00	\$16,000.00
124		Equipment (Hose, Turn Out Gear)	\$8,000.00	\$8,000.00	\$8,000.00
125	5700	Other			
126		Equipment (Old Outlay)	\$8,000.00	\$8,000.00	\$8,000.00
127		TOTAL	\$508,312.00	\$527,283.48	\$525,283.48
128	Ambulance - 231				
129	5200	Services			
130		Ambulance Lease	\$20,536.00	\$21,365.00	\$21,365.00
131		Ambulance Pro Service	\$26,880.00	\$26,880.00	\$26,880.00
132	5400	Supplies			
133		Ambulance Pro Service	\$2,500.00	\$2,500.00	\$2,500.00
134		Medical Supplies	\$12,200.00	\$12,200.00	\$12,200.00
135	5700	Other			
136		Medical Supplies (new)	\$7,500.00	\$7,500.00	\$7,500.00
137		TOTAL	\$69,616.00	\$70,445.00	\$70,445.00
138	Land Use - 241				
139	5100	Personnel			
140		Staff	\$86,382.00	\$88,910.00	\$88,910.00
141	5110	Employee Support			
142		Continuing Ed for Inspectors	\$500.00	\$500.00	\$500.00
143	5200	Services			
144		Montachusett Assessment	\$1,526.00	\$1,526.00	\$1,526.00
145	5400	Supplies			

146		Land Use Supplies	\$1,500.00	\$1,500.00	\$1,500.00
147		TOTAL	\$89,908.00	\$92,436.00	\$92,436.00
148	Emergency Management - 291				
149	5100	Personnel			
150		Emergency Planning Director	\$1,133.00	\$1,156.00	\$1,156.00
151	5110	Employee Support			
152		CERT Support	\$500.00	\$500.00	\$500.00
153	5400	Supplies			
154		Emergency Planning Expenses	\$833.00	\$833.00	\$833.00
155		TOTAL	\$2,466.00	\$2,489.00	\$2,489.00
156	Animal Control - 292				
157	5200	Services			
158		Regional Animal Control	\$18,573.00	\$18,944.00	\$18,944.00
159		TOTAL	\$18,573.00	\$18,944.00	\$18,944.00
160	Tree Warden - 294				
161	5100	Personnel			
162		Tree Warden Wages	\$1,900.00	\$1,900.00	\$1,900.00
163	5200	Services			
164		Outside Tree Services	\$0.00	\$0.00	\$0.00
165		TOTAL	\$1,900.00	\$1,900.00	\$1,900.00
166	Dispatch - 299				
167	5200	Services			
168		Rutland Regional	\$123,731.00	\$125,000.00	\$125,000.00
169		TOTAL	\$123,731.00	\$125,000.00	\$125,000.00

Public Safety Total \$1,544,102.48

EDUCATION

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
170	School - 300				
171	5700	Other			
172		Quabbin Regional	\$5,424,928.65	\$5,750,424.00	\$5,820,064.79
173		QRSD Roof Repair Debt	\$28,512.00	\$30,225.49	\$30,225.49
174		Montachusett Technical	\$497,609.00	\$447,411.00	\$447,411.00
175		TOTAL	\$5,951,049.65	\$6,228,060.49	\$6,297,701.28

Education Total \$6,297,701.28

Public Works

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
176	DPW - 420				
177		5100 Personnel			
178		DPW Director	\$82,477.00	\$84,127.00	\$87,519.00
179		DPW Wages	\$262,026.00	\$280,368.00	\$263,055.21
180		DPW Assistant	\$14,900.00	\$15,201.00	\$15,201.00
181		5110 Employee Support			
182		General Highway Support	\$14,700.00	\$15,300.00	\$15,300.00
183		Longevity	\$1,000.00	\$2,000.00	\$2,000.00
184		5200 Services			
185		Services	\$97,027.00	\$98,027.00	\$98,027.00
186		5400 Supplies			
187		Road Maint & Equipment	\$158,731.00	\$165,231.00	\$165,231.00
188		5600 Intergovernment			
189		Police Details	\$8,000.00	\$8,000.00	\$8,000.00
190		5700 Other			
191		Advertising	\$600.00	\$1,000.00	\$1,000.00
192		TOTAL	\$639,461.00	\$669,254.00	\$655,333.21
193	Snow and Ice - 423				
194		5100 Personnel			
195		Winter Wages	\$65,239.00	\$68,000.00	\$68,000.00
196		5200 Services			
197		Plowing Private Ways	\$2,100.00	\$2,100.00	\$2,100.00
198		Winter Outside Services	\$5,300.00	\$5,300.00	\$5,300.00
199		5400 Supplies			
200		Equip., Supplies & Materials	\$160,000.00	\$160,000.00	\$160,000.00
201		TOTAL	\$232,639.00	\$235,400.00	\$235,400.00
202	Street Lights - 424				
203		5200 Services			
204		Municipal Lights	\$6,000.00	\$6,000.00	\$6,000.00
205		TOTAL	\$6,000.00	\$6,000.00	\$6,000.00
206	Cemetery - 491				
207		5400 Supplies			
208		Cemetery Equipment	\$1,300.00	\$1,300.00	\$1,300.00
209		TOTAL	\$1,300.00	\$1,300.00	\$1,300.00
				Public Works Total	\$898,033.21

HUMAN SERVICES

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
210	Senior Center - 541				
211		5100 Personnel			
212		COA Director	\$16,536.00	\$16,867.00	\$16,867.00
213		5200 Services			
214		Coa Expenses	\$2,500.00	\$2,500.00	\$2,500.00
215		5400 Supplies			
216		COA Expenses	\$1,900.00	\$1,900.00	\$1,900.00
217		TOTAL	\$20,936.00	\$21,267.00	\$21,267.00
218	Veterans - 543				
219		5110 Employee Support			
220		Veteran Training Expenses	\$650.00	\$650.00	\$650.00
221		5200 Services			
222		Regional Services	\$6,000.00	\$6,000.00	\$6,000.00
223		5400 Supplies			
224		Veterans Expenses	\$200.00	\$700.00	\$200.00
225		Veteran Flags	\$500.00	\$500.00	\$500.00
226		Veteran Graves	\$500.00	\$500.00	\$500.00
227		5700 Other			
228		Veteran Benefits	\$20,000.00	\$20,000.00	\$6,000.00
229		TOTAL	\$27,850.00	\$27,850.00	\$13,850.00
				Human Services Total	\$35,117.00

CULTURE AND RECREATION

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
230	Library - 610				
231		5100 Personnel			
232		Director	\$28,649.00	\$31,644.00	\$31,644.00
233		Assistant Wages	\$17,062.00	\$17,403.00	\$17,403.00
234		5110 Employee Support			
235		Association Dues	\$310.00	\$310.00	\$310.00
236		5200 Services			
237		Utilities and Maintenance	\$19,510.00	\$19,510.00	\$19,510.00
238		5400 Supplies			
239		Books and Materials	\$19,886.00	\$19,886.00	\$19,886.00
240		TOTAL	\$85,417.00	\$88,753.00	\$88,753.00
241	Recreation - 630				
242		5400 Supplies			

243		Park Services and Expenses	\$2,500.00	\$2,500.00	\$2,500.00
244		TOTAL	\$2,500.00	\$2,500.00	\$2,500.00
245	Agricultural Commission - 690				
246	5400	Supplies			
247		Ag Commission Expenses	\$300.00	\$300.00	\$300.00
248		TOTAL	\$300.00	\$300.00	\$300.00
249	Historical Commission - 691				
250	5400	Supplies			
251		Expenses	\$200.00	\$200.00	\$200.00
252		TOTAL	\$200.00	\$200.00	\$200.00

Culture and Recreation Total \$91,753.00

DEBT

			FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
253	Debt - Short-Term Interest - 750				
254		Short-Term Interest (Inside Levy)	\$2,600.00	\$14,485.00	\$14,485.00
255		Short-Term Interest (Outside Levy)	\$5,375.00	\$0.00	\$0.00
256		TOTAL	\$7,975.00	\$14,485.00	\$14,485.00
257	Debt - Short Term Principal 750				
258		Principal on Short-Term Debt	\$100,000.00	\$100,000.00	\$50,000.00
259		TOTAL	\$100,000.00	\$100,000.00	\$50,000.00
260	Debt - Long-Term Principal - 751				
261		Debt - Long-Term Principal	\$180,488.00	\$0.00	\$0.00
262		TOTAL	\$180,488.00	\$0.00	\$0.00
263	Debt - Long-Term Interest - 752				
264		Long-Term Interest (within Levy)	\$5,400.00	\$0.00	\$0.00
265		TOTAL	\$5,400.00	\$0.00	\$0.00
266	Debt - School Roof Principal				
267	Debt - School Roof Interest				
268		Short Term Outside Levy		\$25,000.00	\$25,000.00
269		Short Term Outside Levy		\$37,625.00	\$37,625.00
		TOTAL	\$0.00	\$62,625.00	\$62,625.00

Debt Total \$127,110.00

INDIRECT COSTS

		FY23 RECEIVED	FY24 ATM RECEIVED	FY24 STM PROPOSAL
270	Cherry Sheet Assessment - 820			
271	Air Pollution	\$1,252.00	\$1,285.00	\$1,285.00
272	Regional Transit	\$5,484.00	\$6,667.00	\$6,667.00
273	RMV	\$3,740.00	\$2,000.00	\$2,000.00
274	TOTAL	\$10,476.00	\$9,952.00	\$9,952.00
275	Worcester Regional Retirement - 911			
276	Assessment	\$351,386.00	\$411,025.00	\$411,025.00
277	TOTAL	\$351,386.00	\$411,025.00	\$411,025.00
278	Unemployment - 913			
279	Reserve	\$15,000.00	\$15,000.00	\$15,000.00
280	TOTAL	\$15,000.00	\$15,000.00	\$15,000.00
281	Health insurance - 914			
282	Annual Cost	\$160,000.00	\$213,360.00	\$213,360.00
283	TOTAL	\$160,000.00	\$213,360.00	\$213,360.00
284	Medicare - 916			
285	Annual Cost	\$31,864.00	\$32,706.00	\$32,706.00
286	TOTAL	\$31,864.00	\$32,706.00	\$32,706.00
287	Liability Insurance - 945			
288	Annual Cost	\$128,000.00	\$131,000.00	\$143,280.00
289	TOTAL	\$128,000.00	\$131,000.00	\$143,280.00
290	Offsets and Overlay - 999			
291	Library Off-Set	\$8,627.00	\$8,627.00	\$8,627.00
292	Overlay	\$60,000.00	\$60,000.00	\$60,000.00
293	TOTAL	\$68,627.00	\$68,627.00	\$68,627.00
			Indirect Costs Total	\$893,950.00
GRAND TOTAL		\$10,212,381.65	\$10,551,261.69	\$10,551,261.69