

| FY 24 Version 6 April 20 2023     | FY 2022<br>Appropriated | FY 2023<br>Appropriated | FY 2024<br>Requested | FY 2024<br>Recommended | Stipend/<br>Salary |
|-----------------------------------|-------------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>GENERAL GOVERNMENT</b>         |                         |                         |                      |                        |                    |
| Zoning Board of Appeals           |                         | 0.00                    | 0.00                 |                        |                    |
| Board of Assessors Expenses       | 11,090.00               | 10,919.00               | 12,389.00            | 12,389.00              |                    |
| Board of Assessors Stipends (3)   | 29,670.00               | 31,376.00               | 31,376.00            | 1,250.00               | STI                |
| Assistant Assessor Salary         |                         |                         |                      | 27,572.00              | SAL                |
| Assessor Clerk Salary             |                         |                         |                      | 3,365.00               | SAL                |
| Cemetery Committee                | 4,000.00                | 4,000.00                | 4,000.00             | 4,000.00               |                    |
| Conservation Commission           | 730.00                  | 500.00                  | 500.00               | 500.00                 |                    |
| Tax Collector Expense             | 11,100.00               | 10,500.00               | 12,605.00            | 12,605.00              |                    |
| Tax Collector Salary              | 12,866.00               | 13,368.00               | 13,368.00            | 13,970.00              | SAL                |
| Finance Committee                 | 150.00                  | 150.00                  | 150.00               | 150.00                 |                    |
| Town Insurance & Bonds            | 60,500.00               | 63,000.00               | 64,625.00            | 64,625.00              |                    |
| Short Term Interest               | 1,000.00                | 1,750.00                | 1,750.00             | 1,750.00               |                    |
| Long Term Interest                | 32,663.00               | 17,920.00               | 61,568.00            | 61,568.00              |                    |
| Planning Board                    | 7,000.00                | 7,000.00                | 5,000.00             | 4,000.00               |                    |
| Planning Board Assisitant         |                         | 3,600.00                |                      |                        |                    |
| Reserve Fund                      | 4,000.00                | 4,000.00                | 4,000.00             | 4,000.00               |                    |
| Stabilization Fund                |                         |                         |                      |                        |                    |
| Town Building Operations          | 54,000.00               | 55,500.00               | 60,000.00            | 60,000.00              |                    |
| Town Building Repairs             | 18,000.00               | 24,000.00               | 24,000.00            | 24,000.00              |                    |
| Grounds & Supplies                | 21,219.00               | 16,549.00               | 18,000.00            | 18,192.00              |                    |
| Custodian Salary                  |                         |                         |                      |                        | SAL                |
| Town Clerk Expense                | 5,000.00                | 5,000.00                | 5,000.00             | 5,000.00               |                    |
| Town Clerk Salary                 | 13,041.00               | 13,822.00               | 13,822.00            | 14,444.00              | SAL                |
| Town Counsel                      | 4,000.00                | 4,000.00                | 15,000.00            | 15,000.00              |                    |
| Town Office Technology            | 4,000.00                | 4,000.00                | 4,000.00             | 4,000.00               |                    |
| Town Office Expense               | 12,500.00               | 12,500.00               | 14,000.00            | 14,000.00              |                    |
| Training/Seminars                 | 500.00                  | 1,000.00                | 1,000.00             | 1,000.00               |                    |
| Select Board Stipends (3)         | 5,000.00                | 5,000.00                | 5,000.00             | 5,000.00               | STI                |
| Accountant's Salary               | 15,576.00               | 16,510.00               | 16,510.00            | 17,253.00              | SAL                |
| Treasurer's Salary                | 14,641.00               | 15,519.00               | 15,519.00            | 16,217.00              | SAL                |
| Assistant Town Clerk Salary       | 568.00                  | 602.00                  | 602.00               | 629.00                 | SAL                |
| Tax Title Expense                 | 7,000.00                | 7,000.00                | 7,000.00             | 7,000.00               |                    |
| Moderator's Stipend               | 100.00                  | 100.00                  | 100.00               | 100.00                 | STI                |
| Administrative Secretary's Salary | 22,677.00               | 24,038.00               | 24,038.00            | 25,120.00              | SAL                |
| Town Report                       | 1,300.00                | 1,300.00                | 1,300.00             | 1,300.00               |                    |
| Tree Warden                       | 12,000.00               | 12,000.00               | 15,000.00            | 15,000.00              |                    |
| Agricultural Commission           | 200.00                  | 200.00                  | 200.00               | 200.00                 |                    |
| Website Expense                   | 500.00                  | 550.00                  | 600.00               | 600.00                 |                    |
| IT Service Expense                | 9,000.00                | 5,000.00                | 5,000.00             | 5,000.00               |                    |
| Franklin Regional Council of Govt | 2,500.00                | 1,870.00                | 1,975.00             | 1,975.00               |                    |
| <b>TOTAL</b>                      | <b>398,091.00</b>       | <b>394,143.00</b>       | <b>458,997.00</b>    | <b>462,774.00</b>      |                    |

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|-----------------------------------|-------------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>HIGHWAYS &amp; ROADS</b>       |                         |                         |                      |                        |                    |
| General Highway                   | 65,000.00               | 70,000.00               | 75,000.00            | 75,000.00              |                    |
| Machinery Upkeep                  | 70,000.00               | 80,000.00               | 90,000.00            | 90,000.00              |                    |
| Highway Salaries                  | 208,679.00              | 236,309.00              | 235,500.00           | 232,857.00             | SAL                |
| Overtime Expense/Per Diem         |                         |                         | 25,000.00            | 25,000.00              |                    |
| Street Lights                     | 775.00                  | 780.00                  | 1,100.00             | 1,100.00               |                    |
| Winter Roads                      | 95,000.00               | 105,000.00              | 115,000.00           | 115,000.00             |                    |
| <b>TOTAL</b>                      | <b>439,454.00</b>       | <b>492,089.00</b>       | <b>541,600.00</b>    | <b>538,957.00</b>      |                    |
| <b>PUBLIC SAFETY</b>              |                         |                         |                      |                        |                    |
| Emergency Management              | 1,000.00                | 1,000.00                | 1,000.00             | 1,000.00               |                    |
| Animal Control Officer Stipend    | 2,000.00                | 2,000.00                | 2,000.00             | 2,000.00               | STI                |
| Animal Control Expense            | 1,500.00                | 1,500.00                | 1,500.00             | 1,500.00               |                    |
| Fire Chief Stipend                | 7,500.00                | 15,000.00               | 20,000.00            | 20,000.00              | STI                |
| Fire Depart Admin Assist Stipend  | 3,000.00                | 3,000.00                | 3,600.00             | 3,000.00               | STI                |
| Fire Department Expense           | 32,186.00               | 31,341.00               | 38,900.00            | 38,900.00              |                    |
| Building Inspector Stipend        | 9,000.00                | 10,000.00               | 15,000.00            | 15,000.00              | STI                |
| Building Inspector Expense        | 800.00                  |                         | 2,000.00             | 2,000.00               |                    |
| Plumbing Inspector Stipend        | 1,800.00                | 1,800.00                | 1,800.00             | 1,800.00               | STI                |
| Plumbing Inspector Expense        | 0.00                    | 0.00                    |                      |                        |                    |
| Electrical Inspector Stipend      | 2,670.00                | 2,700.00                | 2,700.00             | 2,700.00               | STI                |
| Electrical Inspector Expense      |                         |                         | 0.00                 |                        |                    |
| Highland Ambulance Association    | 32,593.00               | 34,269.00               | 35,519.00            | 35,519.00              |                    |
| Highland Ambulance Bldg. Capital  |                         |                         |                      |                        |                    |
| Highland Ambulance Capital        |                         |                         |                      |                        |                    |
| Immunizations                     | 500.00                  | 500.00                  | 500.00               | 500.00                 |                    |
| Police Salaries                   | 107,892.00              | 129,090.00              | 141,349.00           | 135,678.00             | SAL                |
| Police Department Expense         | 34,531.00               | 31,131.00               | 31,131.00            | 31,131.00              |                    |
| Buildings Alarm Systems           | 1,500.00                |                         | 0.00                 |                        |                    |
| Blackboard Connect                | 2,000.00                | 2,000.00                | 2,000.00             | 2,000.00               |                    |
| <b>TOTAL</b>                      | <b>240,472.00</b>       | <b>265,331.00</b>       | <b>298,999.00</b>    | <b>292,728.00</b>      |                    |
| <b>HEALTH-SANITATION</b>          |                         |                         |                      |                        |                    |
| Barn & Cattle Inspector Salary    |                         |                         |                      |                        |                    |
| Barn & Cattle Inspector stipend   | 800.00                  | 800.00                  | 800.00               | 800.00                 | STI                |
| Compactor and Board of Health Exp | 31,700.00               | 31,700.00               | 32,312.00            | 32,312.00              |                    |
| Board of Health Stipends (3)      | 0.00                    |                         | 0.00                 |                        | STI                |
| Compactor Attendant Salaries (2)  | 11,060.00               | 11,060.00               | 15,260.00            | 15,260.00              | SAL+               |
| HRMC MRF Container Assessment     |                         |                         | 500.00               | 500.00                 |                    |
| Hilltown Resource Management Co   | 3,022.00                | 3,064.00                | 3,069.00             | 3,069.00               |                    |
| <b>TOTAL</b>                      | <b>46,582.00</b>        | <b>46,624.00</b>        | <b>51,941.00</b>     | <b>51,941.00</b>       |                    |

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|--------------------------------------|-------------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>EDUCATION</b>                     |                         |                         |                      |                        |                    |
| Mohawk Regional Dist. Operating      | 906,208.00              | 940,699.00              | 1,016,775.00         | 1,016,775.00           |                    |
| Mohawk Regional Dist. Capital        | 18,550.00               | 4,928.00                | 24,223.00            | 24,223.00              |                    |
| Vocational School Tuition            | 180,000.00              | 215,000.00              | 215,000.00           | 215,000.00             |                    |
| School Committee Expenses            | 750.00                  | 750.00                  | 750.00               | 750.00                 |                    |
| <b>TOTAL</b>                         | <b>1,105,508.00</b>     | <b>1,161,377.00</b>     | <b>1,256,748.00</b>  | <b>1,256,748.00</b>    |                    |
| <b>CULTURAL/RECREATION</b>           |                         |                         |                      |                        |                    |
| Historical Commission                | 500.00                  | 500.00                  | 1,200.00             | 500.00                 |                    |
| Memorial Day/Veterans Flags          | 300.00                  | 300.00                  | 300.00               | 300.00                 |                    |
| Flags/Flowers                        | 350.00                  | 400.00                  | 450.00               | 450.00                 |                    |
| Recreation Committee                 | 1,200.00                | 1,650.00                | 1,200.00             | 1,200.00               |                    |
| <b>TOTAL</b>                         | <b>2,350.00</b>         | <b>2,850.00</b>         | <b>3,150.00</b>      | <b>2,450.00</b>        |                    |
| <b>HUMAN SERVICES</b>                |                         |                         |                      |                        |                    |
| Council on Aging                     | 6,500.00                | 6,500.00                | 1,500.00             | 1,500.00               |                    |
| COA Coordinator Stipend              |                         |                         | 6,500.00             | 6,500.00               | STI                |
| Library Expenses                     | 22,778.00               | 22,833.00               | 22,978.00            | 23,709.00              |                    |
| Library Salaries (2)                 |                         | 0.00                    | 0.00                 |                        | SAL+               |
| ADA Committee                        | 100.00                  | 100.00                  | 100.00               | 100.00                 |                    |
| Veterans District                    | 1,737.00                | 1,689.00                | 1,813.00             | 1,813.00               |                    |
| <b>TOTAL</b>                         | <b>31,115.00</b>        | <b>31,122.00</b>        | <b>32,891.00</b>     | <b>33,622.00</b>       |                    |
| <b>DEBT SERVICE</b>                  |                         |                         |                      |                        |                    |
| Highway Truck Loan 2019 W. Star      | 23,798.00               | 23,798.00               | 23,798.00            | 23,798.00              |                    |
| Public Safety Building Bond Principa | 9,537.00                | 9,537.00                | 9,537.00             | 9,537.00               |                    |
| Highway Truck Loan 2017 W. Star      | 23,102.00               |                         | 0.00                 | 0.00                   |                    |
| 2022 Highway Pick-up Truck           |                         |                         | 15,000.00            | 15,000.00              |                    |
| Broadband Principal                  | 65,000.00               | 65,000.00               | 65,000.00            | 65,000.00              |                    |
| <b>TOTAL</b>                         | <b>121,437.00</b>       | <b>98,335.00</b>        | <b>113,335.00</b>    | <b>113,335.00</b>      |                    |
| <b>EMPLOYEE BENEFITS</b>             |                         |                         |                      |                        |                    |
| Chapter 32B Insurance                | 67,400.00               | 55,000.00               | 63,000.00            | 63,000.00              |                    |
| Medicare                             | 9,000.00                | 10,000.00               | 12,000.00            | 12,000.00              |                    |
| Hampshire County Retirement          | 79,858.00               | 100,790.00              | 108,352.00           | 108,352.00             |                    |
| Unemployment Contribution            | 1,500.00                | 1,500.00                | 10,000.00            | 10,000.00              |                    |
| <b>TOTAL</b>                         | <b>157,758.00</b>       | <b>167,290.00</b>       | <b>193,352.00</b>    | <b>193,352.00</b>      |                    |

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|-----------------------------------|-------------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>OTHER AMOUNTS TO BE RAISED</b> |                         |                         |                      |                        |                    |
| Overlay                           | 30,075.34               | 28,833.27               | 28,833.27            | 28,833.27              |                    |
| PVPC Assessment                   | 112.60                  | 112.75                  | 115.57               | 115.57                 |                    |
| Offsets (Library Grant)           | 3,037.00                | 3,653.00                | 4,028.00             | 4,028.00               |                    |
| OTHER AMOUNTS TO BE RAISED        |                         | 101.14                  | 0.00                 |                        |                    |
| State Assessments                 | 1,268.00                | 1,754.00                | 1,228.00             | 1,228.00               |                    |
| <b>TOTAL</b>                      | <b>34,492.94</b>        | <b>34,454.16</b>        | <b>34,204.84</b>     | <b>34,204.84</b>       |                    |
| <b>SPECIAL ARTICLES (ATM)</b>     |                         |                         |                      |                        |                    |
| Town Office Capital               |                         |                         | 0.00                 |                        |                    |
| Police Cruiser                    |                         |                         |                      |                        |                    |
| BOH/compactor building            | 5,000.00                |                         | 0.00                 |                        |                    |
| Fire Truck Stabilization          |                         | 50,000.00               | 50,000.00            | 50,000.00              |                    |
| Hallock & Police Station Painting |                         |                         | 25,000.00            | 25,000.00              |                    |
| Town Hall Painting                | 25,000.00               |                         |                      |                        |                    |
| Town Hall Heating                 |                         | 26,000.00               |                      |                        |                    |
| Police Dept. Radar                |                         | 1,000.00                |                      |                        |                    |
| Loader Mounted Boom Mower         |                         |                         | 110,000.00           | 110,000.00             |                    |
| Bullet Proof Vests                |                         | 2,400.00                | 2,400.00             | 2,400.00               |                    |
| Broadband Enterprise              | 297,116.00              | 342,778.00              | 328,432.00           | 328,432.00             |                    |
| <b>TOTAL</b>                      | <b>327,116.00</b>       | <b>422,178.00</b>       | <b>515,832.00</b>    | <b>515,832.00</b>      |                    |
| <b>EXPENSE SUMMARY</b>            |                         |                         |                      |                        |                    |
| General Government                | 398,091.00              | 394,143.00              | 458,997.00           | 462,774.00             |                    |
| Highways & Roads                  | 439,454.00              | 492,089.00              | 541,600.00           | 538,957.00             |                    |
| Public Safety                     | 240,472.00              | 265,331.00              | 298,999.00           | 292,728.00             |                    |
| Health-Sanitation                 | 46,582.00               | 46,624.00               | 51,941.00            | 51,941.00              |                    |
| Education                         | 1,105,508.00            | 1,161,377.00            | 1,256,748.00         | 1,256,748.00           |                    |
| Cultural-Recreation               | 2,350.00                | 2,850.00                | 3,150.00             | 2,450.00               |                    |
| Human Services                    | 31,115.00               | 31,122.00               | 32,891.00            | 33,622.00              |                    |
| Debt Service                      | 121,437.00              | 98,335.00               | 113,335.00           | 113,335.00             |                    |
| Employee Benefits                 | 157,758.00              | 167,290.00              | 193,352.00           | 193,352.00             |                    |
| Special Articles                  | 327,116.00              | 422,178.00              | 515,832.00           | 515,832.00             |                    |
| <b>TOTAL</b>                      | <b>2,869,883.00</b>     | <b>3,081,339.00</b>     | <b>3,466,845.00</b>  | <b>3,461,739.00</b>    |                    |
| OTHER AMOUNTS TO BE RAISED        | 34,492.94               | 34,454.16               | 34,204.84            | 34,204.84              |                    |
| SPECIAL TOWN MEETINGS ARTICLES    |                         |                         |                      |                        |                    |
| <b>TOTAL EXPENSES</b>             | <b>2,904,375.94</b>     | <b>3,115,793.16</b>     | <b>3,501,049.84</b>  | <b>3,495,943.84</b>    |                    |



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|---|-------------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>REVENUE SUMMARY</b>                    |                         |                         |                      |                        |                    |
| State Cherry Sheet                        | 138,810.00              | 156,714.00              | 156,714.00           | 156,714.00             |                    |
| Local Estimated Receipts                  | 108,000.00              | 129,950.00              | 129,950.00           | 129,950.00             |                    |
| Free Cash (to reduce tax rate)            | 94,572.00               | 80,000.00               | 80,000.00            | 80,000.00              |                    |
| Free Cash (for Special Articles)          | 15,428.00               | 79,400.00               | 161,651.00           | 161,651.00             |                    |
| Stabilization (to offset new obligations) |                         |                         | 25,749.00            | 25,749.00              |                    |
| Transfers                                 |                         |                         | 0.00                 |                        |                    |
| Overlay Surplus                           |                         |                         | 0.00                 |                        |                    |
| Borrowing                                 |                         |                         |                      |                        |                    |
| Broadband -Enterprise Revenue             | 297,116.00              | 342,778.00              | 328,432.00           | 328,432.00             |                    |
| Misc. Available Funds                     |                         |                         |                      |                        |                    |
| <b>TOTAL</b>                              | <b>653,926.00</b>       | <b>788,842.00</b>       | <b>882,496.00</b>    | <b>882,496.00</b>      |                    |
| <b>NET TO BE RAISED BY TAXATION</b>       |                         |                         |                      |                        |                    |
| Levy Limit                                | 2,294,403.00            | 2,395,124.00            | 2,455,002.00         | 2,455,002.00           |                    |
| Excess Capacity                           | 43,953.06               | 68,172.84               | (163,551.84)         | (158,445.84)           |                    |
| Town Valuation                            | 112,798,864.00          | 112,304,593.00          | 112,304,593.00       | 112,304,593.00         |                    |
| <b>Estimated Tax Rate</b>                 | <b>19.95</b>            | <b>20.72</b>            | <b>23.32</b>         | <b>23.27</b>           |                    |
| Available Debt Exclusion                  |                         | 121,183.00              | 183,599.00           | 183,599.00             |                    |
| Free Cash                                 |                         | 229,757.00              | 241,651.00           | 241,651.00             |                    |
| Stabilization                             |                         | 526,861.00              | 533,669.00           | 533,669.00             |                    |