

Article 3: Elected Officials Compensation	Fiscal Year				FY'20 to FY'21	
	2018	2019	2020	2021	△	%
Moderator	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$0.00	0.00000%
Board of Assessors Chair	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$0.00	0.00000%
Board of Assessors Member (2 @ \$1250)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00	0.00000%
Board of Health Stipend (3 @ \$750)	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$0.00	0.00000%
Select Board Chair	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$0.00	0.00000%
Select Board Member (2 @ \$1250)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00	0.00000%
School Committee (2 @ \$500)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$0.00	0.00000%
Tree Warden	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$0.00	0.00000%
<b>Total Elected Officials Compensation</b>	<b>\$ 11,700.00</b>	<b>\$ 11,700.00</b>	<b>\$ 11,700.00</b>	<b>\$ 11,700.00</b>	<b>\$0.00</b>	<b>0.00000%</b>
Constable (3 elected positions, \$13 hr, hours vary)						

Article 7: School Expenses	2018	2019	2020	2021	△	%
	MTRSD Regional School Expenses	\$ 2,174,456.00	\$ 2,236,439.00	\$ 2,274,745.00	\$ 2,346,904.00	\$72,159.00
MTRSD Capital Expense	\$ 56,814.00	\$ 59,587.00	\$ 63,455.00	\$ 60,713.00	-\$2,742.00	-4.32117%
Vocational Education Expense	\$ 461,401.00	\$ 529,900.00	\$ 301,585.00	\$ 300,000.00	-\$1,585.00	-0.52556%
<b>Total School Expenses</b>	<b>\$ 2,692,671.00</b>	<b>\$ 2,825,926.00</b>	<b>\$ 2,639,785.00</b>	<b>\$ 2,707,617.00</b>	<b>\$67,832.00</b>	<b>2.60%</b>

Article 8: General Government Expenses	2018	2019	2020	2021	△	%
	Select Board Expenses	\$ 2,650.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00
Town Administrator Salary	\$ 62,424.00	\$ 62,982.00	\$ 64,033.00	\$ 63,060.00	-\$973.00	-1.51953%
Town Administrator Expenses	\$ 2,650.00	\$ 2,950.00	\$ 2,862.50	\$ 2,863.00	\$0.50	0.01747%
Audit	\$ 7,000.00	\$ 12,000.00	\$ 10,088.00	\$ 10,040.00	-\$48.00	-0.47581%
Assistant Assessor	\$ 17,804.00	\$ 18,797.00	\$ 20,089.00	\$ 21,905.00	\$1,816.00	9.03977%
Assessors Expense	\$ 23,545.00	\$ 24,245.00	\$ 19,435.00	\$ 19,435.00	\$0.00	0.00000%
Treasurer Salary	\$ 20,664.00	\$ 31,155.00	\$ 32,940.00	\$ 33,455.00	\$515.00	1.56345%
Treasurer Expense	\$ 9,165.00	\$ 3,715.00	\$ 1,165.00	\$ 5,829.00	\$4,664.00	400.34335%
Collector Salary/Admin. Support	\$ 18,681.00	\$ 25,282.00	\$ 25,860.00	\$ 45,313.00	\$19,453.00	75.22428%
Collector Expense	\$ 11,378.00	\$ 11,830.00	\$ 6,262.35	\$ 6,358.00	\$95.65	1.52738%
Legal Expense	\$ 6,000.00	\$ 6,000.00	\$ 5,820.00	\$ 5,820.00	\$0.00	0.00000%
Data - Information Technology	\$ 12,700.00	\$ 13,300.00	\$ 7,500.00	\$ 6,000.00	-\$1,500.00	-20.00000%
Data- Contracted Services	\$ 40,292.00	\$ 52,984.00	\$ 49,628.00	\$ 49,344.00	-\$284.00	-0.57226%
Tax Title	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00	0.00000%
Town Clerk Salary	\$ 32,378.00	\$ 43,825.60	\$ 44,834.00	\$ 36,709.00	-\$8,125.00	-18.12241%
Town Clerk Expense	\$ 7,450.00	\$ 3,150.00	\$ 5,100.00	\$ 3,600.00	-\$1,500.00	-29.41176%
Elections Expense	\$ 2,000.00	\$ 4,200.00	\$ 2,200.00	\$ 4,700.00	\$2,500.00	113.63636%
Registrars of Voters Expense	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$0.00	0.00000%
Street Lists	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$0.00	0.00000%
Conservation Commission Expense	\$ 1,450.00	\$ 1,455.00	\$ 1,644.00	\$ 1,648.00	\$4.00	0.24331%
TH Administrative Support to Boards	\$ -	\$ -	\$ 4,229.00	\$ 4,365.00	\$136.00	3.21589%
Planning Board	\$ 1,020.00	\$ 1,041.00	\$ 1,066.00	\$ 1,087.00	\$21.00	1.96998%

	Fiscal Year				FY'20 to FY'21	
Zoning Board of Appeals Expense	\$ 850.00	\$ 870.00	\$ 900.00	\$ 900.00	\$0.00	0.00000%
Town Hall Utilities	\$ 24,778.00	\$ 26,229.76	\$ 27,160.44	\$ 24,593.00	-\$2,567.44	-9.45286%
Town Hall Expense	\$ 5,700.00	\$ 5,700.00	\$ 6,208.00	\$ 6,208.00	\$0.00	0.00000%
Town Hall - Steward Stipend	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$0.00	0.00000%
Building Committee Expense	\$ 10,000.00	\$ 11,800.00	\$ 21,800.00	\$ 10,000.00	-\$11,800.00	-54.12844%
Town Common Maintenance	\$ -	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00	\$0.00	0.00000%
General Insurance	\$ 57,541.00	\$ 61,281.00	\$ 64,578.48	\$ 71,034.00	\$6,455.52	9.99640%
Public Official Bonds	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$0.00	0.00000%
Town Reports	\$ 800.00	\$ 750.00	\$ 750.00	\$ 1,300.00	\$550.00	73.33333%
<b>Total General Government Expenses</b>	<b>\$ 382,320.00</b>	<b>\$ 434,942.36</b>	<b>\$ 435,752.77</b>	<b>\$ 445,166.00</b>	<b>\$9,413.23</b>	<b>2.20%</b>

**Article 10: Public Safety Expenses**

	2018	2019	2020	2021	△	%
Police Chief Salary	\$ 58,827.00	\$ 65,096.00	\$ 72,178.00	\$ 73,395.00	\$1,217.00	1.68611%
Police Department Wages	\$ 39,780.00	\$ 44,917.21	\$ 52,163.00	\$ 52,746.00	\$583.00	1.11765%
Police Department Expenses	\$ 20,735.00	\$ 23,444.00	\$ 24,190.00	\$ 24,190.00	\$0.00	0.00000%
Safety Communications	\$ -	\$ -	\$ -	\$ 13,283.00	\$13,283.00	
Fire Chief Stipend	\$ 7,650.00	\$ 8,415.00	\$ 9,257.00	\$ 9,400.00	\$143.00	1.54478%
Fire Department Wages	\$ 19,000.00	\$ 20,995.10	\$ 25,031.00	\$ 27,621.00	\$2,590.00	10.34717%
Fire Department Expense	\$ 42,850.00	\$ 42,859.00	\$ 46,000.00	\$ 46,000.00	\$0.00	0.00000%
Emergency Management Stipends	\$ 1,025.00	\$ 1,075.00	\$ 1,183.00	\$ 1,300.00	\$117.00	9.89011%
Emergency Management Expense	\$ 3,486.00	\$ 3,457.00	\$ 3,457.00	\$ 3,557.00	\$100.00	2.89268%
Animal Control Officer Stipend	\$ 2,800.00	\$ 3,200.00	\$ 3,520.00	\$ 3,625.00	\$105.00	2.98295%
Animal Control Expense	\$ 2,070.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00	0.00000%
Animal Inspector	\$ 600.00	\$ 650.00	\$ 690.00	\$ 730.00	\$40.00	5.79710%
Tree Warden Expense	\$ 8,000.00	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00	-\$4,000.00	-50.00000%
<b>Total Public Safety Expenses</b>	<b>\$ 206,823.00</b>	<b>\$ 228,608.31</b>	<b>\$ 248,169.00</b>	<b>\$ 262,347.00</b>	<b>\$14,178.00</b>	<b>5.70%</b>

**Article 11: Public Works Expense**

	2018	2019	2020	2021	△	%
Highway Superintendent Salary	\$ 59,012.00	\$ 62,126.00	\$ 65,731.00	\$ 66,660.00	\$929.00	1.41334%
Highway Labor	\$ 172,480.00	\$ 196,424.00	\$ 209,031.88	\$ 241,450.00	\$32,418.12	15.50870%
General Highway Expense	\$ 100,000.00	\$ 111,500.00	\$ 120,000.00	\$ 128,500.00	\$8,500.00	7.08333%
Highway Department Fuel	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 46,500.00	-\$3,500.00	-7.00000%
Winter Roads Expense (Snow & Ice)	\$ 89,500.00	\$ 101,278.00	\$ 130,000.00	\$ 130,000.00	\$0.00	0.00000%
Winter Sidewalk Expense	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$0.00	0.00000%
Street Lights	\$ 3,200.00	\$ 3,600.00	\$ 4,140.00	\$ 4,140.00	\$0.00	0.00000%
HRMC (Hilltown Resource Management)	\$ 7,694.00	\$ 9,287.00	\$ 8,750.00	\$ 9,140.00	\$390.00	4.45714%
Transfer Station Expense	\$ 92,115.00	\$ 94,376.00	\$ 96,384.00	\$ 127,677.00	\$31,293.00	32.46701%
<b>Total Public Works Expense</b>	<b>\$ 579,001.00</b>	<b>\$ 633,591.00</b>	<b>\$ 689,036.88</b>	<b>\$ 759,067.00</b>	<b>\$70,030.12</b>	<b>10.20%</b>

Article 12: Health & Human Services Expenses	Fiscal Year				FY'20 to FY'21	
	2018	2019	2020	2021	△	%
Board of Health Expense	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$0.00	0.00000%
Health Agents	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$0.00	0.00000%
Senior Center Expense	\$ 30,538.00	\$ 32,755.00	\$ 30,479.00	\$ 39,993.00	\$9,514.00	31.21493%
Local Council on Aging Expense	\$ 850.00	\$ 900.00	\$ 900.00	\$ 1,200.00	\$300.00	33.33333%
Veterans Services District	\$ 3,385.00	\$ 3,452.00	\$ 3,580.00	\$ 3,998.00	\$418.00	11.67598%
Veterans Benefits - Local	\$ 6,120.00	\$ 9,180.00	\$ 6,120.00	\$ 7,344.00	\$1,224.00	20.00000%
Veterans Graves	\$ 1,000.00	\$ 1,000.00	\$ 1,300.00	\$ 1,300.00	\$0.00	0.00000%
<b>Total Health &amp; Human Services Expenses</b>	<b>\$ 51,143.00</b>	<b>\$ 56,537.00</b>	<b>\$ 51,629.00</b>	<b>\$ 63,085.00</b>	<b>\$11,456.00</b>	<b>22.20%</b>

Article 13: Culture & Recreational Expenses	2018	2019	2020	2021	△	%
	Belding Memorial Library Expense	\$ 47,750.00	\$ 51,828.00	\$ 55,000.00	\$ 55,000.00	\$0.00
Belding Memorial Park Expense	\$ 12,722.00	\$ 13,390.00	\$ 15,492.00	\$ 15,492.00	\$0.00	0.00000%
Ashfield Lake Dam Inspection	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00	0.00000%
Invasive Species Removal	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 850.00	-\$8,150.00	-90.55556%
Lake Dam Maintenance	\$ 4,000.00	\$ -	\$ 13,000.00	\$ 5,000.00	-\$8,000.00	-61.53846%
Historical Commission Expense	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$0.00	0.00000%
<b>Total Culture &amp; Recreational Expenses</b>	<b>\$ 73,972.00</b>	<b>\$ 77,218.00</b>	<b>\$ 95,492.00</b>	<b>\$ 79,342.00</b>	<b>-\$16,150.00</b>	<b>-16.90%</b>

Article 14: Debt Service Expenses	2018	2019	2020	2021	△	%
	Broadband Debt	\$ -	\$ -	\$ 25,000.00	\$ 10,000.00	-\$15,000.00
Highway Garage Debt	\$ 75,044.00	\$ 73,607.00	\$ 72,171.00	\$ 70,735.00	-\$1,436.00	-1.98972%
Short Term Debt	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00	0.00000%
<b>Total Debt Service Expenses</b>	<b>\$ 82,544.00</b>	<b>\$ 81,107.00</b>	<b>\$ 104,671.00</b>	<b>\$ 88,235.00</b>	<b>-\$16,436.00</b>	<b>15.70%</b>

Article 15: Ambulance Services	2018	2019	2020	2021	△	%
	Highland Ambulance-EMS Assessment	\$ 88,427.00	\$ 84,222.00	\$ 84,985.92	\$ 100,947.00	\$15,961.08
Highland Ambulance- EMS Radio Expense	\$ 2,592.00	\$ 2,637.00	\$ 2,780.00	\$ 2,982.00	\$202.00	7.26619%
<b>Total Ambulance Services</b>	<b>\$ 91,019.00</b>	<b>\$ 86,859.00</b>	<b>\$ 87,765.92</b>	<b>\$ 103,929.00</b>	<b>\$16,163.08</b>	<b>18.40%</b>

Article 16: Benefits	2018	2019	2020	2021	△	%
	Franklin Regional Retirement System	\$ 83,596.00	\$ 87,704.00	\$ 96,204.00	\$ 105,992.00	\$9,788.00
Workers Compensation	\$ 11,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$0.00	0.00000%
Unemployment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00	0.00000%
Health Insurance	\$ 59,182.00	\$ 62,141.10	\$ 71,050.00	\$ 76,000.00	\$4,950.00	6.96692%
Retiree Health Insurance	\$ 8,800.00	\$ 9,240.00	\$ 9,240.00	\$ 12,000.00	\$2,760.00	29.87013%
Medicare - FICA	\$ 11,000.00	\$ 11,220.00	\$ 11,895.00	\$ 12,500.00	\$605.00	5.08617%
<b>Subtotal Benefits</b>	<b>\$ 176,578.00</b>	<b>\$ 174,305.10</b>	<b>\$ 192,389.00</b>	<b>\$ 210,492.00</b>	<b>\$18,103.00</b>	<b>9.40%</b>

	Fiscal Year				FY'20 to FY'21	
	2018	2019	2020	2021	△	%
<b>Article 17: Intergovernmental Assessments</b>						
FRCOG Assessment	\$ 51,761.00	\$ 54,410.00	\$ 55,234.00	\$ 60,614.00	\$5,380.00	9.70%
<b>Article 18: Capital Projects</b>						
Highway Bridges Capital	\$ 50,000.00	\$ 100,000.00	\$ 25,000.00	\$ 100,000.00	\$75,000.00	300.00000%
Police Cruiser	\$ -	\$ -	\$ 25,000.00	\$ 26,000.00	\$1,000.00	4.00000%
<b>Subtotal Capital Projects</b>	<b>\$ 50,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 126,000.00</b>	<b>\$76,000.00</b>	<b>152%</b>
<b>Article 19: Sewer/WWTP Enterprise Fund</b>						
Sewer/WWTP Enterprise Fund	\$ 155,219.00	\$ 162,786.00	\$ 175,485.00	\$ 184,371.00	\$8,886.00	5.10%
<b>Article 20: Broadband Enterprise Fund</b>						
Broadband Enterprise Fund	0	0		\$ 374,140.00	\$374,140.00	