

TOWN OF CHARLEMONT  
FY 2015 BUDGET

Annual Town Meeting: May 27, 2014

Vote	Act Exp. FY 2012	ATM/STM FY 2013	Act Exp. FY 2013	ATM/STM FY 2014	Request FY 2015	FY 2015 FINCOMM RECOMM.
<b>General Government</b>						
<b>Misc. Annual Expense</b>						
1	Moderator	0.00	35.00	0.00	35.00	35.00
2	Grant Writer	1,077.48	2,500.00	0.00	2,500.00	2,500.00
3	School Committee Stipends	225.00	750.00	300.00	750.00	750.00
4	Accounting Services	14,025.00	14,247.00	14,246.96	14,827.00	16,983.00
5	Total Accounting Expense	170.99	0.00	0.00	350.00	350.00
6	Bonding Town Officials	452.00	750.00	452.00	750.00	750.00
7	Town Counsel	10,458.36	15,000.00	6,886.99	20,000.00	15,000.00
8	Total Town Insurance	29,005.10	37,870.00	36,758.40	37,870.00	38,790.00
9	Town Electricity	9,900.11	10,900.00	10,900.00	12,000.00	12,000.00
10	Town Reports	478.89	500.00	751.29	500.00	750.00
11	Reserve Fund	0.00	15,000.00	0.00	15,000.00	15,000.00
	<b>Total Misc. Annual Exp:</b>	<b>\$ 65,793.93</b>	<b>\$ 97,652.00</b>	<b>\$ 70,295.64</b>	<b>\$ 104,582.00</b>	<b>\$ 102,908.00</b>
	Performance Assurance & Maint. Fee			0.00	2,080.00	0.00
<b>Boards Commissions &amp; Programs</b>						
12	Finance Committee Expense	126.00	150.00	126.00	150.00	150.00
13	Historical Commission	0.00	285.00	0.00	285.00	500.00
14	Conservation Commission	164.50	237.50	138.00	237.50	237.50
15	Planning Board Expense	1,634.16	1,570.00	604.14	1,400.00	1,200.00
16	Zoning Board of Appeals	54.04	400.00	151.14	400.00	400.00
17	Secretary to the Boards Salary	32,612.01	36,671.00	36,671.00	37,294.41	37,853.83
18	Total Town Boards Expense	536.23	1,300.00	427.62	900.00	900.00
19	Care of Cemeteries	0.00	500.00	0.00	1,000.00	2,000.00
	Village Cemetery	1,000.00	1,000.00	1,000.00	1,000.00	0.00
20	Council on Aging	2,984.64	2,940.00	2,827.91	3,000.00	3,250.00
	<b>Total Bds, Comm, Programs:</b>	<b>\$ 39,111.58</b>	<b>\$ 45,053.50</b>	<b>\$ 41,945.81</b>	<b>\$ 45,666.91</b>	<b>\$ 46,491.33</b>
<b>Veterans</b>						
21	Memorial Day	311.05	500.00	0.00	500.00	500.00
22	Veterans Services	1,832.00	2,045.00	2,233.40	2,045.00	2,115.00
23	Veterans Benefits	5,752.08	6,500.00	7,801.50	10,803.60	20,000.00
24	Veterans Markers and Flags	0.00	0.00	0.00	350.00	350.00
	<b>Total Veterans:</b>	<b>\$ 7,895.13</b>	<b>\$ 9,045.00</b>	<b>\$ 10,034.90</b>	<b>\$ 13,698.60</b>	<b>\$ 22,965.00</b>
<b>Library</b>						
25	Librarian Salary	11,423.10	11,822.21	11,822.21	12,023.19	13,830.75
26	Asst. Librarian Salary	576.00	596.16	596.16	606.29	615.38
27	Net Library Books	4,687.46	3,507.37	1,766.25	3,907.37	4,207.37
28	Library Supplies	11.83	300.00	172.60	300.00	300.00
	<b>Total Library:</b>	<b>\$ 16,698.39</b>	<b>\$ 16,225.74</b>	<b>\$ 14,366.22</b>	<b>\$ 16,836.85</b>	<b>\$ 18,953.50</b>
<b>Parks and Recreation</b>						
29	Memorial Park Labor & Maint.	2,035.07	2,000.00	1,575.00	2,000.00	2,500.00
30	Memorial Park Mowing	2,034.93	2,070.00	1,312.84	2,000.00	2,000.00
	<b>Total Parks &amp; Recreation:</b>	<b>\$ 4,070.00</b>	<b>\$ 4,070.00</b>	<b>\$ 2,887.84</b>	<b>\$ 4,000.00</b>	<b>\$ 4,500.00</b>
<b>Town Building (Town Hall)</b>						
31	Total Town Hall Expense:	\$ 22,448.17	\$ 17,825.11	\$ 16,755.59	\$ 16,379.91	\$ 15,755.11

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<b>Franklin Regional Council of Governments Programs</b>						
32	FRCOG Core Assessment	8,975.00	9,185.00	9,185.00	10,488.00	10,488.00
33	FRCOG Procurement Services	2,200.00	2,310.00	2,310.00	2,310.00	2,310.00
34	Emerg. Communications	4,123.08	4,468.00	4,467.15	5,405.57	5,405.57
35	FRCOG Regional Health Inspect	11,397.00	11,397.00	15,386.00	18,617.00	18,617.00
36	Building Inspection Program	27,580.00	6,500.00	6,500.00	6,500.00	6,500.00
	<b>Total FRCOG:</b>	<b>54,275.08</b>	<b>33,860.00</b>	<b>34,409.15</b>	<b>38,692.29</b>	<b>43,320.57</b>
<b>Pensions and Insurance</b>						
37	Franklin Regional Retirement	47,669.00	51,628.00	51,628.00	57,118.00	57,118.00
38	Group Health & Life Insurance	62,165.64	69,464.00	64,010.28	69,464.00	69,464.00
39	Line of Duty Ins.	10,815.00	11,450.00	11,388.00	12,450.00	12,450.00
40	Unemployment Insurance	8,441.61	5,000.00	1,619.20	5,000.00	5,000.00
41	Medicare & Social Security	19,167.85	17,500.00	8,691.36	17,500.00	18,250.00
	<b>Total Pensions/Insurance</b>	<b>148,259.10</b>	<b>155,042.00</b>	<b>137,336.84</b>	<b>159,495.00</b>	<b>162,282.00</b>
	<b>Total General Government:</b>	<b>\$ 358,551.38</b>	<b>\$ 378,673.35</b>	<b>\$ 328,021.99</b>	<b>\$ 401,411.56</b>	<b>\$ 417,175.51</b>
<b>Town Administration Departments:</b>						
<b>Selectmen</b>						
42	Selectmen's Salaries	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00
43	Exec. Sec./Town Clerk Salary	43,821.00	45,354.74	45,354.74	46,817.66	46,817.66
44	Town Administrator Salary				30,000.00	30,000.00
45	Total BOS/Town Clerk Expense	4,500.50	5,000.00	3,294.48	4,800.00	4,800.00
46	Electronics Contingency	289.99	2,000.00	314.57	2,000.00	2,000.00
47	Total Selectmen Expense	1,096.84	1,750.00	896.10	1,700.00	1,700.00
	<b>Total Selectmen:</b>	<b>\$ 57,700.33</b>	<b>\$ 62,096.74</b>	<b>\$ 57,850.89</b>	<b>\$ 62,617.77</b>	<b>\$ 93,309.66</b>
<b>Assessors</b>						
48	Assessor's Salaries	4,384.00	4,384.00	4,384.00	4,384.00	4,384.00
49	Total Assessor's Expense	8,165.26	17,430.00	13,923.17	18,817.00	18,817.00
	<b>Total Assessors:</b>	<b>\$ 12,549.26</b>	<b>\$ 21,814.00</b>	<b>\$ 18,307.17</b>	<b>\$ 15,154.00</b>	<b>\$ 23,201.00</b>
<b>Treasurer</b>						
50	Treasurer's Salary	15,895.88	16,452.36	16,452.36	16,983.03	16,983.03
51	Total Treasurer's Expense	6,107.61	7,652.73	6,691.84	6,342.00	6,576.37
52	Tax Title Taking	2,351.36	1,000.00	300.00	1,000.00	1,000.00
	<b>Total Treasurer:</b>	<b>\$ 24,354.85</b>	<b>\$ 25,105.09</b>	<b>\$ 23,444.20</b>	<b>\$ 24,559.40</b>	<b>\$ 24,559.40</b>
<b>Tax Collector</b>						
53	Tax Collector's Salary	14,308.84	15,809.00	15,809.00	16,077.75	16,318.92
54	Total Tax Coll. Expense	11,138.48	10,907.00	10,943.99	11,107.00	11,529.00
	<b>Total Tax Collector:</b>	<b>\$ 25,447.32</b>	<b>\$ 26,716.00</b>	<b>\$ 26,752.99</b>	<b>\$ 27,184.75</b>	<b>\$ 27,847.92</b>
<b>Town Clerk</b>						
55	Total Town Clerk Expense	81.00	700.00	60.00	650.00	650.00
56	Election Expense	1,541.36	3,600.00	3,600.00	1,800.00	3,600.00
	<b>Total Town Clerk:</b>	<b>1,622.36</b>	<b>4,300.00</b>	<b>3,660.00</b>	<b>2,450.00</b>	<b>4,250.00</b>
	<b>Total Town Administration Departments:</b>	<b>121,674.12</b>	<b>140,031.83</b>	<b>130,015.25</b>	<b>131,480.57</b>	<b>173,167.98</b>

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<b>Town Safety Departments:</b>						
57	Police Salaries	51,616.73	56,461.70	53,688.07	62,638.00	63,577.57
58	River Patrols	0.00	2,200.00	2,200.00	2,237.40	2,270.96
59	Crossing Guard Salary	1,210.00	2,250.09	1,470.00	2,288.34	2,322.67
60	Total Police Expense	19,253.56	16,980.00	23,313.49	25,930.00	31,388.00
	<b>Total Police:</b>	<b>\$ 72,080.29</b>	<b>\$ 77,891.79</b>	<b>\$ 80,671.56</b>	<b>\$ 93,093.74</b>	<b>\$ 99,559.20</b>
<b>Fire</b>						
61	Fire Chief Salary	6,135.00	6,135.00	6,135.00	6,239.40	6,332.99
62	Fire Chief Asst Salary	2,124.96	2,225.00	2,225.00	2,262.83	3,296.77
63	Fire Dept Other Salary	8,376.80	9,658.00	8,808.69	9,822.19	11,669.52
64	Total Fire Expenses:	27,114.82	28,070.00	28,861.07	26,297.50	42,376.00
	<b>Total Fire:</b>	<b>\$ 43,751.58</b>	<b>\$ 46,088.00</b>	<b>\$ 46,029.76</b>	<b>\$ 44,621.92</b>	<b>\$ 63,675.28</b>
<b>Ambulance</b>						
65	Ambulance Director	6,522.52	6,135.00	6,084.56	6,239.30	6,332.89
66	Ambulance Billing Clerk	0.00	800.00	50.44	813.60	825.80
	EMT longevity	700.00	1,000.00	0.00	1,000.00	1,000.00
	EMT Meetings	520.00	1,800.00	0.00	1,830.60	1,858.06
	EMT Salaries	12,285.10	18,369.00	11,621.94	18,681.27	18,961.49
67	Total EMT Salaries	13,505.10	21,169.00	11,621.94	21,511.87	21,819.55
68	Total Ambulance Expense	18,871.42	19,540.00	19,011.20	19,910.00	20,795.00
	<b>Total Ambulance:</b>	<b>\$ 38,899.04</b>	<b>\$ 47,644.00</b>	<b>\$ 36,788.14</b>	<b>\$ 48,474.77</b>	<b>\$ 49,773.24</b>
	<b>Total Town Safety Departments:</b>	<b>\$ 154,730.91</b>	<b>\$ 171,623.79</b>	<b>\$ 163,469.46</b>	<b>\$ 186,190.43</b>	<b>\$ 213,007.72</b>
<b>Town Health and Human Service Departments:</b>						
69	Animal Inspector Salary	568.00	900.00	900.00	915.30	929.03
70	Animal Inspector Expense	235.00	900.00	0.00	900.00	900.00
71	Tree Warden Expense	0.00	500.00	106.02	500.00	250.00
72	Tree Removal	5,400.00	5,400.00	5,400.00	5,400.00	7,000.00
73	Emergency Management Salary	1,894.39	1,250.00	1,250.00	1,271.25	1,290.32
74	Total Emergency Management Expense	0.00	2,350.00	1,655.00	2,350.00	2,350.00
75	Animal Control Expense	0.00	400.00	63.38	400.00	400.00
76	Animal Control Salary	1,000.00	1,500.00	1,500.00	1,525.50	1,548.38
<b>Transfer Station Waste Program</b>						
77	Total Transfer Station Expense	39,680.44	50,588.76	40,111.83	50,175.14	50,242.39
78	Transfer Station Capital	911.21	1,200.00	0.00	1,200.00	1,200.00
79	3-Town Landfill Expense	2,491.05	3,000.00	3,233.33	3,600.00	3,600.00
80	Net Solid Waste District	0.00	0.00	0.00	3,350.00	4,001.00
	<b>Total Waste Program:</b>	<b>\$ 43,082.70</b>	<b>\$ 54,788.76</b>	<b>\$ 43,345.16</b>	<b>\$ 58,325.14</b>	<b>\$ 59,043.39</b>
<b>Board of Health</b>						
81	Board of Health Salaries	2,520.00	3,150.00	1,890.00	3,150.00	3,150.00
82	Board of Health Expense	781.13	1,187.50	366.00	1,250.00	1,250.00
	<b>Total Board of Health:</b>	<b>\$ 3,301.13</b>	<b>\$ 4,337.50</b>	<b>\$ 2,256.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>
	<b>Total Health and Human Service Departments:</b>	<b>\$ 55,481.22</b>	<b>\$ 72,326.26</b>	<b>\$ 56,475.56</b>	<b>\$ 75,987.19</b>	<b>\$ 78,111.12</b>

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Vote	Act Exp. FY 2012	ATM/STM FY 2013	Act Exp. FY 2013	ATM/STM FY 2014	Requests FY 2015	FY 2015 FINCOMM RECOMM.	
<b>Education - Schools:</b>							
83	Hawlemont Regional	683,391.00	677,739.00	677,739.00	677,173.62	717,820.00	717,820.00
84	Mohawk Trail Regional	700,674.00	702,082.00	702,082.00	668,276.22	730,101.00	730,101.00
85	MTRS Roof & Window Replacements					17,785.35	17,785.35
86	Franklin Tech/Smith Voc	72,000.00	140,000.00	97,333.48	140,000.00	140,000.00	140,000.00
87	Transportation	6,464.75	500.00	0.00	20,000.00	20,000.00	20,000.00
88	East Charlemont School	476,78	850.00	0.00	850.00	850.00	850.00
	<b>Total Total Schools:</b>	<b>\$ 1,463,006.53</b>	<b>\$ 1,521,171.00</b>	<b>\$ 1,477,154.48</b>	<b>\$ 1,506,299.84</b>	<b>\$ 1,626,556.35</b>	<b>\$ 1,626,556.35</b>
<b>Town Highway Departments:</b>							
<b>Highway (General Highway Maint)</b>							
89	Total Highway Salaries	89,359.98	102,909.02	102,909.02	104,658.47	106,228.34	106,228.34
90	General Highway Expense	29,969.79	29,600.00	23,838.36	29,600.00	29,956.74	29,956.74
91	Emergency Road Maintenance		7,500.00	0.00	7,500.00	8,000.00	8,000.00
	<b>Total Highway:</b>	<b>\$ 116,329.77</b>	<b>\$ 140,009.02</b>	<b>\$ 126,747.38</b>	<b>\$ 141,758.47</b>	<b>\$ 144,185.08</b>	<b>\$ 144,185.08</b>
<b>Winter Road Maintenance (Snow &amp; Ice)</b>							
92	Total Winter Salaries	78,623.76	95,357.27	86,028.22	96,978.35	98,433.03	98,433.03
93	Total Winter Expense:	73,404.95	104,490.00	105,740.30	105,401.55	105,143.21	105,143.21
	<b>Total Winter Maintenance:</b>	<b>\$ 152,028.71</b>	<b>\$ 199,847.27</b>	<b>\$ 191,768.52</b>	<b>\$ 202,379.90</b>	<b>\$ 203,576.24</b>	<b>\$ 203,576.24</b>
	Street Lights	2,000.00	2,000.00	584.73	0.00	0.00	0.00
<b>Vehicle Maintenance (Machinery Maint)</b>							
94	Total Machinery Maintenance	25,818.45	37,830.00	39,586.94	35,710.83	34,888.00	34,888.00
<b>Town Garage Expense</b>							
95	Total Town Garage:	4,664.29	5,900.00	7,781.71	6,018.76	8,500.00	8,500.00
	<b>Total Highway Department:</b>	<b>300,841.22</b>	<b>385,586.29</b>	<b>366,469.28</b>	<b>385,867.96</b>	<b>391,149.32</b>	<b>391,149.32</b>
<b>Debt and Interest</b>							
	Interest-Short Term Debt	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Debt &amp; Interest:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Exclusions</b>							
96	HRSD Capital DE	48,196.00	49,798.00	49,798.00	5,615.00	0.00	0.00
	MTRSD Capital DE	12,008.00	7,816.00	7,816.00	4,005.24	592.36	592.36
	<b>Total Debt Exclusions</b>	<b>60,204.00</b>	<b>57,614.00</b>	<b>57,614.00</b>	<b>9,620.24</b>	<b>592.36</b>	<b>592.36</b>
	<b>Total All Debt and Interest:</b>	<b>\$ 60,204.00</b>	<b>\$ 57,614.00</b>	<b>\$ 57,614.00</b>	<b>\$ 28,568.95</b>	<b>\$ 592.36</b>	<b>\$ 592.36</b>
	<b>Total Town Budget</b>	<b>\$2,514,489.38</b>	<b>\$2,727,026.52</b>	<b>\$2,579,220.02</b>	<b>\$2,715,806.50</b>	<b>\$2,899,760.36</b>	<b>\$2,899,760.36</b>