

**TOWN OF CHARLEMONT
FY 2016 BUDGET**

Annual Town Meeting: May 26, 2015							
Vote		Act. Exp. FY 2013	ATM/STM FY 2014	Act. Exp. FY2014	ATM/STM FY 2015	Requests FY 2016	FinComm Recomm
General Government							
	Miscellaneous Annual Expense						
1	Moderator	0.00	35.00	0.00	35.00	35.00	35.00
2	Grant Writer	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
3	School Committee Stipends	300.00	750.00	900.00	750.00	750.00	750.00
4	Accounting Services	14,246.96	14,827.00	14,827.16	16,983.00	21,000.00	21,000.00
5	Accountant Supplies	0.00	350.00	272.95	350.00	465.00	465.00
6	Bonding Town Officials	452.00	750.00	552.00	750.00	750.00	750.00
7	Town Counsel	6,886.99	20,000.00	13,671.45	15,000.00	15,000.00	15,000.00
8	Total Town Insurance	36,758.40	37,870.00	36,342.92	38,790.00	38,790.00	38,790.00
9	Town Electricity	10,900.00	12,000.00	15,291.90	12,000.00	14,000.00	14,000.00
10	Town Reports	751.29	500.00	665.55	750.00	750.00	750.00
11	Reserve Fund	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
	Total Misc. Annual Exp:	\$ 70,295.64	\$ 104,582.00	\$ 82,523.93	\$ 102,908.00	\$ 109,040.00	\$ 109,040.00
	Performance Assurance & Maint. Fee	0.00	2,060.00	2,060.00	0.00	0.00	0.00
	Boards, Commissions and Programs						
12	Finance Committee Expense	126.00	150.00	129.00	150.00	150.00	150.00
13	Historical Commission	0.00	285.00	285.00	500.00	500.00	500.00
14	Conservation Commission	138.00	237.50	176.50	237.50	237.50	237.50
15	Planning Board Expense	604.14	1,400.00	999.41	1,200.00	1,200.00	1,200.00
16	Zoning Board of Appeals	151.14	400.00	64.92	400.00	400.00	400.00
17	Secretary to the Boards Salary	36,671.00	37,294.41	37,294.43	37,853.83	38,497.35	38,497.35
18	Total Town Boards Expense	427.62	900.00	935.81	900.00	900.00	900.00
19	Care of Cemeteries	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
	Village Cemetery	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
20	Council on Aging Expense	2,827.91	3,000.00	2,891.24	3,250.00	3,500.00	3,500.00
	Total Bds,Comm,Programs:	\$ 41,945.81	\$ 45,666.91	\$ 43,776.31	\$ 46,491.33	\$ 47,384.85	\$ 47,384.85
	Veterans						
21	Memorial Day	0.00	500.00	0.00	500.00	500.00	500.00
22	Veterans Services	2,233.40	2,045.00	2,032.00	2,115.00	2,469.00	2,469.00
23	Veterans Benefits	7,801.50	10,803.60	21,472.00	20,000.00	34,000.00	34,000.00
24	Veteran's Markers and Flags	0.00	350.00	311.04	350.00	350.00	350.00
	Total Veterans:	\$ 10,034.90	\$ 13,698.60	\$ 23,815.04	\$ 22,965.00	\$ 37,319.00	\$ 37,319.00
	Library						
25	Librarian Salary	11,822.21	12,023.19	12,023.19	13,830.75	14,065.87	14,065.87
26	Asst Librarian Salary	596.16	606.29	243.12	615.38	625.84	625.84
27	Net Library Books	1,765.25	3,907.37	3,831.24	3,081.91	4,407.37	4,407.37
28	Library Automation					1,500.00	1,500.00
29	Library Supplies	172.60	300.00	630.91	300.00	300.00	300.00
	Total Library:	\$ 14,356.22	\$ 16,836.85	\$ 16,728.46	\$ 17,828.04	\$ 20,899.08	\$ 20,899.08

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	Parks and Recreation						
30	Memorial Park Maint. & Misc.	1,575.00	2,000.00	2,728.41	2,500.00	3,500.00	3,500.00
31	Memorial Park Mowing	1,312.84	2,000.00	1,264.33	2,000.00	3,000.00	3,000.00
	Total Parks & Recreation:	\$ 2,887.84	\$ 4,000.00	\$ 3,992.74	\$ 4,500.00	\$ 6,500.00	\$ 6,500.00
	Town Building (Town Hall)						
32	Total Town Hall Expense:	\$ 16,755.59	\$ 16,379.91	\$ 17,556.87	\$ 15,755.11	\$ 15,601.35	\$ 15,601.35
	Franklin Regional Council of Governments Programs						
33	FRCOG Core Assessment	9,185.00	9,918.00	9,918.00	10,488.00	8,394.00	8,394.00
34	FRCOG Procurement Services	2,860.00	2,310.00	2,760.00	2,310.00	2,310.00	2,310.00
35	FRCOG Coop. Fuel Purchasing					450.00	450.00
36	Emergency Communications System	4,467.15	4,578.29	4,578.29	5,405.57	4,999.44	4,999.44
37	FRCOG Regional Health Inspect	11,397.00	15,386.00	15,386.00	18,617.00	15,500.00	15,500.00
38	Building Inspection Program	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Total FRCOG:	34,409.15	38,692.29	39,142.29	43,320.57	38,153.44	38,153.44
	Pensions and Insurance						
39	Franklin Regional Retirement	51,628.00	55,531.00	55,531.00	57,118.00	57,667.00	57,667.00
40	Group Health & Life Insurance	64,010.28	69,464.00	65,617.93	69,464.00	75,691.00	75,691.00
41	Line of Duty Ins.	11,388.00	12,000.00	11,970.00	12,450.00	12,450.00	12,450.00
42	Unemployment Insurance	1,619.20	5,000.00	951.64	5,000.00	5,000.00	5,000.00
43	Medicare & Social Security	8,691.36	17,500.00	14,809.77	18,250.00	19,500.00	19,500.00
	Total Pensions/Insurance	\$ 137,336.84	\$ 159,495.00	\$ 148,880.34	\$ 162,282.00	\$ 170,308.00	\$ 170,308.00
	Total General Government:	\$ 328,021.99	\$ 401,411.56	\$ 378,475.98	\$ 416,050.05	\$ 445,205.72	\$ 445,205.72
	Town Administration Departments:						
	Selectmen						
44	Selectmen's Salaries	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00
45	Exec. Sec./Town Clerk Salary	45,354.74	46,125.77	46,125.77	46,817.66	38,090.85	38,090.85
46	Town Administrator Salary				30,000.00	56,000.00	56,000.00
47	Total BOS/Town Clerk Expense	3,294.48	4,800.00	3,670.23	4,800.00	5,200.00	5,200.00
48	Technology Expenses	289.99	2,000.00	314.57	2,000.00	2,700.00	2,700.00
49	Total Selectmen Expense	895.10	1,700.00	1,679.55	1,700.00	2,000.00	2,000.00
	Total Selectmen:	\$ 57,826.31	\$ 62,617.77	\$ 59,782.12	\$ 93,309.66	\$ 111,982.85	\$ 111,982.85
	Assessors						
50	Assessor's Salaries	4,384.00	4,384.00	3,531.58	4,384.00	4,384.00	4,384.00
51	Total Assessor's Expense	13,923.17	10,770.00	7,822.32	18,817.00	18,975.00	18,975.00
	Total Assessors:	\$ 18,307.17	\$ 15,154.00	\$ 11,353.90	\$ 23,201.00	\$ 23,359.00	\$ 23,359.00

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	Treasurer						
52	Treasurer's Salary	16,452.36	16,732.05	16,731.95	16,983.03	17,271.74	17,271.74
53	Total Treasurer's Expense	6,640.74	8,387.00	7,416.53	6,576.37	6,726.37	6,726.37
54	Tax Title Taking	300.00	1,000.00	1,409.03	1,000.00	1,500.00	1,500.00
	Total Treasurer:	\$ 23,393.10	\$ 26,119.05	\$ 25,557.51	\$ 24,559.40	\$ 25,498.11	\$ 25,498.11
	Tax Collector						
55	Tax Collector's Salary	15,809.00	16,077.75	16,077.75	16,318.92	16,596.34	16,596.34
56	Total Tax Coll. Expense	10,943.99	11,107.00	11,266.60	11,529.00	11,880.00	11,880.00
	Total Tax Collector:	\$ 26,752.99	\$ 27,184.75	\$ 27,344.35	\$ 27,847.92	\$ 28,476.34	\$ 28,476.34
	Town Clerk						
57	Total Town Clerk Expense	60.00	650.00	82.10	650.00	350.00	350.00
58	Election Expense	3,600.00	1,800.00	920.11	3,600.00	1,800.00	1,800.00
	Total Town Clerk:	3,660.00	2,450.00	1,002.21	4,250.00	2,150.00	2,150.00
	Total Town Administration Departments:	129,939.57	133,525.57	125,040.09	173,167.98	191,466.30	191,466.30
	Town Safety Departments:						
	Police						
59	Police Salaries	53,688.07	62,638.00	62,348.36	63,577.57	66,867.75	66,867.75
60	River Patrols	2,200.00	2,237.40	2,849.10	2,270.96	2,309.57	2,309.57
61	Crossing Guard Salary	1,470.00	2,288.34	1,676.64	2,322.67	2,362.16	2,362.16
62	Total Police Expense	23,313.49	25,930.00	32,548.03	31,388.00	29,100.00	29,100.00
	Total Police:	\$ 80,671.56	\$ 93,093.74	\$ 99,422.13	\$ 99,559.20	\$ 100,639.48	\$ 100,639.48
	Fire						
63	Fire Chief Salary	6,135.00	6,239.40	6,239.40	6,332.99	8,440.65	8,440.65
64	Fire Chief Asst Salary	2,225.00	2,262.83	2,074.27	3,296.77	5,352.82	5,352.82
65	Fire Dept Other Salary	8,808.69	9,822.19	13,870.55	11,669.52	11,867.90	11,867.90
66	Total Fire Expenses:	28,861.07	26,297.50	39,294.13	42,376.00	52,976.00	52,976.00
	Total Fire:	\$ 46,029.76	\$ 44,621.92	\$ 61,478.35	\$ 63,675.28	\$ 78,637.37	\$ 78,637.37
	Ambulance						
67	Ambulance Director	6,084.56	6,239.30	6,239.30	6,332.89	6,440.55	6,440.55
68	Ambulance Billing Clerk	50.44	813.60	0.00	825.80	839.84	839.84
69	Total EMT Salaries	11,621.94	21,511.87	13,529.26	21,819.55	65,732.99	65,732.99
70	Total Ambulance Expense	19,011.20	19,910.00	17,342.27	20,795.00	19,295.00	19,295.00
	Total Ambulance:	\$ 36,768.14	\$ 48,474.77	\$ 37,110.83	\$ 49,773.24	\$ 92,308.38	\$ 92,308.38
	Total Town Safety Departments:	\$ 163,469.46	\$ 186,190.43	\$ 198,011.31	\$ 213,007.72	\$ 271,585.23	\$ 271,585.23

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Town Health and Human Service Departments:							
71	Animal Inspector Salary	900.00	915.30	915.30	929.03	944.82	944.82
72	Animal Inspector Expense	0.00	900.00	0.00	900.00	900.00	900.00
73	Tree Warden Expense	106.02	500.00	0.00	250.00	250.00	250.00
74	Tree Removal	5,400.00	5,400.00	5,990.63	7,000.00	7,000.00	7,000.00
75	Emergency Management Salary	1,250.00	1,271.25	1,271.26	1,290.32	1,312.26	1,312.26
76	Emergency Reverse 911	1,625.00	1,700.00	1,625.00	1,700.00	1,700.00	1,700.00
77	Emergency Management Expense	30.00	650.00	1,285.00	650.00	1,000.00	1,000.00
78	REPC Assessment					150.00	150.00
79	Animal Control Expense	63.38	400.00	0.00	400.00	400.00	400.00
80	Animal Control Salary	1,500.00	1,525.50	1,525.50	1,548.38	1,574.70	1,574.70
Transfer Station Waste Program							
81	Total Transfer Station Expense	40,111.83	50,175.14	38,961.84	50,242.39	48,409.79	48,409.79
82	Transfer Station Capital	0.00	1,200.00	0.00	1,200.00	1,000.00	1,000.00
83	3-Town Landfill Expense	3,233.33	3,600.00	1,938.27	3,600.00	3,400.00	3,400.00
	Solid Waste District Assessment	0.00	3,150.00	2,557.57	3,501.00	3,674.00	3,674.00
	Household Waste Assessment	0.00	200.00	0.00	500.00	500.00	500.00
	MRF Escrow Account	0.00	0.00	0.00	0.00	0.00	0.00
84	Net Solid Waste District	0.00	3,350.00	2,557.57	4,001.00	4,174.00	4,174.00
	Total Waste Program:	\$ 43,345.16	\$ 58,325.14	\$ 43,457.68	\$ 59,043.39	\$ 56,983.79	\$ 56,983.79
Board of Health							
85	Board of Health Salaries	1,890.00	3,150.00	3,045.00	3,150.00	3,150.00	3,150.00
86	Board of Health Expense	366.00	1,250.00	575.19	1,250.00	1,250.00	1,250.00
	Total Board of Health:	\$ 2,256.00	\$ 4,400.00	\$ 3,620.19	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
Total Health and Human Service Departments:							
		\$ 56,475.56	\$ 75,987.19	\$ 59,690.56	\$ 78,111.12	\$ 76,615.57	\$ 76,615.57
Education - Schools:							
87	Hawlemont Regional	677,739.00	677,173.62	677,173.62	717,820.00	760,058.00	760,058.00
88	Mohawk Trail Regional	702,082.00	668,276.22	668,276.22	730,101.00	803,354.00	730,101.00
89	MTRS Roof & Window Replacements			18,948.71	17,785.35	18,322.00	18,322.00
90	Franklin Tech/Smith Voc. Tuition	97,333.48	140,000.00	107,380.00	140,000.00	140,000.00	140,000.00
91	Franklin Tech/Smith Voc. Transportation	0.00	20,000.00	11,044.19	20,000.00	20,000.00	20,000.00
92	East Charlemont School	0.00	850.00	0.00	850.00	850.00	850.00
	Total Schools:	\$ 1,477,154.48	\$ 1,506,299.84	\$ 1,482,822.74	\$ 1,626,556.35	\$ 1,742,584.00	\$ 1,669,331.00

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Town Highway Departments:							
	Highway (General Highway Maint)						
93	Total Highway Salaries	102,909.02	104,658.47	108,249.45	106,228.34	109,984.94	109,984.94
94	Highway Licences/Dues/Continuing Ed.					500.00	500.00
95	Total General Highway Expense	23,838.36	29,600.00	28,233.56	29,956.74	38,426.00	38,426.00
96	Emergency Road Maintenance	0.00	7,500.00	4,502.62	8,000.00	8,000.00	8,000.00
	Total Gen'l Highway:	\$ 126,747.38	\$ 141,758.47	\$ 140,985.63	\$ 144,185.08	\$ 156,410.94	\$ 156,410.94
	Winter Road Maintenance (Snow & Ice)						
97	Total Winter Salaries	86,028.22	96,978.35	94,192.47	98,433.03	100,106.39	100,106.39
98	Total Winter Expense:	105,740.30	105,401.55	109,874.95	105,143.21	105,143.21	105,143.21
	Total Winter Maintenance:	\$ 191,768.52	\$ 202,379.90	\$ 204,067.42	\$ 203,576.24	\$ 205,249.60	\$ 205,249.60
	Vehicle Maintenance (Machinery Maintenance)						
99	Total Machinery Maintenance	28,691.94	35,710.83	24,517.20	34,888.00	35,388.00	35,388.00
	Town Garage Expense						
100	Total Town Garage:	7,781.71	6,018.76	8,512.16	8,500.00	8,800.00	8,800.00
	Total Highway Department:	354,989.55	385,867.96	378,082.41	391,149.32	405,848.54	405,848.54
Debt and Interest							
	Interest-Short Term Debt	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt & Interest:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Exclusions							
	HRSD Capital DE	49,798.00	5,615.00	5,615.00	0.00	0.00	0.00
	MTRSD Capital DE	7,816.00	4,005.24	4,005.24	592.36	-1,988.00	-1,988.00
	Total Debt Exclusions	57,614.00	9,620.24	9,620.24	592.36	-1,988.00	-1,988.00
	Total All Debt and Interest:	\$ 57,614.00	\$ 28,568.95	\$ 9,620.24	\$ 592.36	\$ (1,988.00)	\$ (1,988.00)
	Total Town Budget	\$2,567,664.61	\$2,717,851.50	\$2,631,743.33	\$2,898,634.90	\$3,131,317.36	\$3,058,064.36