

**TOWN OF CHARLEMONT
FY 2022 BUDGET**

ANNUAL TOWN MEETING: JUNE 12, 2021						Requests	FY 2022
		Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	ATM/STM	FinComm
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Recomm
General Government							
#	Miscellaneous Annual Expense						
1	Moderator	0.00	35.00	35.00	35.00	35.00	35.00
2	School Committee Stipends	450.00	750.00	600.00	750.00	750.00	750.00
3	Accounting Software	3,990.00	3,990.00	3,990.00	4,389.00	4,389.00	4,389.00
4	Accounting Services	27,117.93	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
5	Accounting Supplies	439.89	150.00	0.00	150.00	150.00	150.00
6	Town Counsel	23,381.46	20,000.00	25,690.33	20,000.00	20,000.00	20,000.00
7	Town Electricity	16,938.82	16,500.00	14,919.09	16,500.00	16,500.00	16,500.00
8	Townwide Fuel	27,653.65	29,150.00	26,224.64	29,150.00	29,150.00	29,150.00
9	Annual Town Report	0.00	750.00	0.00	750.00	750.00	750.00
10	Annual Audit	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
11	Reserve Fund	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
	Total Misc. Annual Exp:	\$ 99,971.75	\$ 119,325.00	\$ 104,459.06	\$ 124,724.00	\$ 124,724.00	\$ 124,724.00
Boards, Commissions and Programs							
12	Assessor/Finance Committee Clerk Salary	39,395.20	40,487.88	40,497.62	40,487.88	41,702.52	41,702.52
13	Secretary to the Boards Salary	0.00	0.00	0.00	8,200.00	9,360.00	9,360.00
14	Total Town Boards Expense	283.43	500.00	337.28	500.00	500.00	500.00
15	Finance Committee Expense	135.00	150.00	135.00	150.00	150.00	150.00
16	Conservation Commission Expense	190.80	450.00	304.20	450.00	450.00	450.00
17	Earth Removal Committee Expense	0.00	100.00	0.00	100.00	100.00	100.00
18	Planning Board Expense	344.50	500.00	322.64	500.00	500.00	500.00
19	Zoning Board of Appeals Expense	0.00	200.00	255.10	200.00	200.00	200.00
20	Council on Aging Expense	2,593.74	3,500.00	3,123.27	3,500.00	3,500.00	3,500.00
21	Flag Committee Expense	330.95	350.00	40.00	350.00	350.00	350.00
22	Historical Commission Expense	384.00	400.00	0.00	400.00	400.00	400.00
	Total Bds,Comm,Programs:	\$ 43,657.62	\$ 46,637.88	\$ 45,015.11	\$ 54,837.88	\$ 57,212.52	\$ 57,212.52
Veterans							
23	Veterans Services District Assessment	2,253.82	2,336.67	2,336.67	2,590.57	2,980.06	2,980.06
24	Veterans Benefits	7,893.24	15,000.00	8,079.32	12,240.00	12,500.00	12,500.00
25	Veteran's Markers and Flags	97.60	375.00	216.48	375.00	375.00	375.00
26	Memorial Day	0.00	500.00	0.00	500.00	500.00	500.00
	Total Veterans:	\$ 10,244.66	\$ 18,211.67	\$ 10,632.47	\$ 15,705.57	\$ 16,355.06	\$ 16,355.06
Library							
27	Librarian Salary	14,390.48	14,793.16	14,736.28	14,793.16	15,236.95	15,236.95
28	Asst Librarian Stipend	294.28	658.20	86.48	658.20	677.95	677.95
29	Net Library Books	5,715.39	6,215.00	5,908.71	6,715.00	7,329.16	7,329.16
30	Library Automation	1,800.00	1,900.00	1,835.00	2,000.00	2,000.00	2,000.00
31	Library Supplies	297.25	300.00	1,301.67	400.00	400.00	400.00
	Total Library:	\$ 22,497.40	\$ 23,866.36	\$ 23,868.14	\$ 24,566.36	\$ 25,644.06	\$ 25,644.06

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		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Recomm
	Parks and Recreation						
32	Memorial Park Maintenance	3,126.81	3,900.00	3,750.80	3,500.00	3,500.00	3,500.00
33	Memorial Park Mowing	3,400.00	3,800.00	1,725.00	3,800.00	3,800.00	3,800.00
	Total Parks & Recreation:	\$ 6,526.81	\$ 7,700.00	\$ 5,475.80	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00
	Town Building (Town Hall)						
34	Town Hall Custodial Salaries	1,688.28	2,909.38	1,506.87	2,909.38	2,996.66	2,996.66
35	Total Town Hall Expense:	\$ 10,992.24	\$ 16,190.00	\$ 10,457.69	\$ 16,190.00	\$ 26,190.00	\$ 26,190.00
	Total Town Building (Town Hall)	\$ 12,680.52	\$ 19,099.38	\$ 11,964.56	\$ 19,099.38	\$ 29,186.66	\$ 29,186.66
	Franklin Regional Council of Governments Programs						
36	FRCOG Core Assessment	8,839.04	8,912.00	8,912.00	9,007.00	8,508.00	8,508.00
37	FRCOG Procurement Services	2,310.00	2,310.00	2,310.00	2,426.00	2,426.00	2,426.00
38	FRCOG Coop. Fuel Purchasing	300.00	300.00	450.00	450.00	450.00	450.00
39	FRCOG Emergency Communications System	7,910.73	8,337.30	8,337.30	8,943.03	8,943.06	8,943.06
40	FRCOG Regional Health Inspection	13,500.00	13,777.00	13,777.00	14,053.00	16,863.00	16,863.00
41	FRCOG Coop Building Inspection Program	7,500.00	7,500.00	7,500.00	7,600.00	7,600.00	7,600.00
	Total FRCOG:	40,359.77	41,136.30	41,286.30	42,479.03	44,790.06	44,790.06
	Pensions and Insurance						
42	Total Pensions and Insurance	\$ 252,329.35	\$ 251,514.20	\$ 243,979.86	\$ 261,386.85	\$ 268,799.09	\$ 268,799.09
	Total General Government:	\$ 488,267.88	\$ 527,490.79	\$ 486,681.30	\$ 550,099.07	\$ 574,011.45	\$ 574,011.45
	Town Administration Departments:						
	Select Board						
43	Select Board Salaries	6,660.00	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00
44	Executive Secretary/Town Clerk Salary	40,469.67	40,060.36	50,086.40	45,893.36	51,588.99	51,588.99
45	Town Administrator Salary	45,172.16	58,895.52	0.00	29,447.76	60,662.39	60,662.39
46	Total Town Administration Expense	2,646.84	3,850.00	1,707.68	3,850.00	3,850.00	3,850.00
47	Town Website Hosting Fee	0.00	0.00	0.00	960.00	960.00	960.00
48	Technology Expenses	2,838.92	3,000.00	1,442.72	3,000.00	3,000.00	3,000.00
49	Total Select Board Expense	857.75	1,100.00	1,675.94	1,775.00	1,775.00	1,775.00
	Total Select Board:	\$ 98,645.34	\$ 114,897.88	\$ 62,904.74	\$ 92,918.12	\$ 129,828.38	\$ 129,828.38
	Board of Assessors						
50	Assessor's Salaries	5,143.60	4,386.00	4,386.00	4,386.00	4,386.00	4,386.00
51	Total Assessor's Expense	20,220.91	23,475.00	20,551.39	28,225.00	33,430.00	33,430.00
	Total Board of Assessors:	\$ 25,364.51	\$ 27,861.00	\$ 24,937.39	\$ 32,611.00	\$ 37,816.00	\$ 37,816.00

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		Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	ATM/STM	FinComm
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Recomm
	Treasurer						
52	Treasurer's Salary	17,670.21	18,164.79	18,173.24	18,164.79	18,709.73	18,709.73
53	Total Treasurer's Expense	11,366.80	8,605.00	11,033.17	12,105.00	13,460.00	13,460.00
54	Tax Title Taking	34,027.66	25,000.00	13,359.65	23,000.00	23,000.00	23,000.00
	Total Treasurer:	\$ 63,064.67	\$ 51,769.79	\$ 42,566.06	\$ 53,269.79	\$ 55,169.73	\$ 55,169.73
	Tax Collector						
55	Tax Collector's Salary	16,979.04	17,454.46	17,459.53	17,454.46	22,471.10	22,471.10
56	Tax Collector Stipends; Sewer District	1,644.48	1,644.50	1,644.50	1,644.50	1,644.50	1,644.50
57	Total Tax Collector Expense	12,050.02	14,355.00	11,807.65	14,355.00	14,560.00	14,560.00
	Total Tax Collector:	\$ 30,673.54	\$ 33,453.96	\$ 30,911.68	\$ 33,453.96	\$ 38,675.60	\$ 38,675.60
	Town Clerk						
58	Total Town Clerk Expense	117.00	200.00	156.00	200.00	200.00	200.00
59	Election Expense	2,573.18	2,000.00	740.00	4,000.00	1,500.00	1,500.00
	Total Town Clerk:	2,690.18	2,200.00	896.00	4,200.00	1,700.00	1,700.00
	Total Town Administration Departments:	220,438.24	230,182.63	162,215.87	216,452.87	263,189.71	263,189.71
	Town Safety Departments:						
	Police						
60	Police Chief Salary	0.00	8,877.11	8,877.12	8,877.11	9,143.42	9,143.42
61	Police Salaries	69,185.27	70,233.24	71,551.88	70,233.24	72,340.24	72,340.24
62	River Patrols	5,823.91	2,428.99	2,428.99	2,428.99	2,501.86	2,501.86
63	Crossing Guard Salary	0.00	2,484.31	1,120.00	2,484.31	2,558.84	2,558.84
64	Police/Highway Custodial Salary	3,603.40	2,516.54	1,510.56	2,516.54	2,592.04	2,592.04
65	Total Police Expense	13,301.76	22,100.00	21,190.17	22,100.00	24,200.00	24,200.00
	Total Police:	\$ 91,914.34	\$ 108,640.19	\$ 106,678.72	\$ 108,640.19	\$ 113,336.40	\$ 113,336.40
	Fire						
66	Fire Chief Salary	8,635.32	8,877.11	8,877.12	8,877.11	9,143.42	9,143.42
67	Fire Officer Salaries	6,000.00	6,168.00	5,654.00	6,168.00	6,353.04	6,353.04
68	Fire Dept Other Salary	11,272.52	15,728.40	9,695.09	15,728.40	16,200.25	16,200.25
69	Fire Custodian Salary	0.00	1,603.68	0.00	1,603.68	1,651.79	1,651.79
70	Total Fire Expenses:	61,142.32	56,000.00	67,052.35	55,000.00	63,500.00	63,500.00
	Total Fire:	\$ 87,050.16	\$ 88,377.19	\$ 91,278.56	\$ 87,377.19	\$ 96,848.50	\$ 96,848.50
	Ambulance						
71	Ambulance Director Salary	0.00	8,877.11	8,877.11	8,877.11	9,143.42	9,143.42
72	EMT Longevity	600.00	1,000.00	600.00	1,000.00	1,000.00	1,000.00
73	EMT Salaries	32,996.98	28,870.11	26,738.24	28,870.11	29,736.21	29,736.21
74	Total Ambulance Expense	23,373.83	20,400.00	20,596.74	20,400.00	24,300.00	24,300.00
75	Ambulance Equipment Inspection	0.00	0.00	0.00	0.00	3,000.00	3,000.00
	Total Ambulance:	\$ 56,970.81	\$ 59,147.22	\$ 56,812.09	\$ 59,147.22	\$ 67,179.63	\$ 67,179.63

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		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Recomm
Total Town Safety Departments:		\$ 235,935.31	\$ 256,164.60	\$ 254,769.37	\$ 255,164.60	\$ 277,364.53	\$ 277,364.53
Town Highway Departments:							
General Highway Maintenance							
76	Highway Salaries	107,604.69	105,575.40	109,709.73	105,575.40	108,742.66	108,742.66
77	Highway Seasonal Labor	14,091.59	12,533.77	13,252.70	12,533.77	12,909.78	12,909.78
78	Total General Highway Expense	38,033.31	39,036.48	37,584.47	38,408.56	38,408.56	38,408.56
79	Emergency Road Maintenance	9,489.15	8,000.00	0.00	8,000.00	8,000.00	8,000.00
	Total General Highway Maintenance:	\$ 169,218.74	\$ 165,145.65	\$ 160,546.90	\$ 164,517.73	\$ 168,061.00	\$ 168,061.00
Vehicle Maintenance (Machinery Maintenance)							
80	Total Vehicle Maintenance	24,413.49	32,548.07	38,192.51	32,548.07	33,530.21	33,530.21
Winter Road Maintenance (Snow & Ice)							
81	Winter Salaries	74,147.62	75,853.08	80,998.40	75,853.08	78,128.67	78,128.67
82	Winter Overtime	14,890.19	21,700.78	12,462.49	21,700.78	22,351.80	22,351.80
83	Winter Labor P.T. Plowers	19,245.81	9,026.46	17,701.35	9,026.46	12,017.49	12,017.49
84	Total Winter Expense:	148,766.96	114,612.99	172,790.50	114,612.99	140,427.15	140,427.15
	Total Winter Maintenance:	\$ 257,050.58	\$ 221,193.31	\$ 283,952.74	\$ 221,193.31	\$ 252,925.11	\$ 252,925.11
Town Garage Expense							
85	Total Town Garage Expense:	8,799.23	7,266.32	6,233.67	6,266.00	6,865.36	6,865.36
86	Town Garage Sewer	0.00	0.00	0.00	0.00	690.00	690.00
Total Highway Department:		459,482.04	426,153.35	488,925.82	424,525.11	462,071.68	462,071.68
Town Health and Human Service Departments:							
87	Animal Inspector Salary	966.60	993.66	1,821.72	993.66	1,023.47	1,023.47
88	Animal Inspector Expense	0.00	900.00	0.00	900.00	900.00	900.00
89	Animal Control Salary	805.50	1,656.12	828.06	1,656.12	1,705.80	1,705.80
90	Animal Control Expense	350.00	400.00	350.00	400.00	400.00	400.00
91	Tree Warden Expense	0.00	250.00	0.00	250.00	250.00	250.00
92	Tree Removal	0.00	10,000.00	0.00	5,000.00	5,000.00	5,000.00
Emergency Management							
93	Emergency Management Director Salary	1,342.52	1,380.11	1,380.11	1,380.11	1,421.51	1,421.51
94	Total Emergency Management Expense	2,044.05	3,850.00	1,775.00	3,850.00	3,850.00	3,850.00
	Total Emergency Management	3,386.57	5,230.11	3,155.11	5,230.11	5,271.51	5,271.51
Transfer Station Waste Program							
95	Transfer Station Salaries	11,629.17	14,208.33	14,257.76	14,208.33	14,634.58	14,634.58
96	Total Transfer Station Expense	38,694.60	39,600.00	33,592.00	36,567.00	43,067.00	43,067.00
97	Recycling Processing	0.00	0.00	0.00	7,692.00	8,122.00	8,122.00
	Total Transfer Station	50,323.77	53,808.33	47,849.76	58,467.33	65,823.58	65,823.58
98	Transfer Station Capital	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
99	3-Town Landfill Assessment	2,804.38	4,100.00	4,329.99	4,100.00	4,200.00	4,200.00
100	Net Solid Waste District	4,417.50	4,938.00	3,459.20	5,202.00	5,152.00	5,152.00
	Total Transfer Station Waste Program:	\$ 57,545.65	\$ 63,846.33	\$ 55,638.95	\$ 68,769.33	\$ 76,175.58	\$ 76,175.58

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		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	Recomm
	Board of Health						
101	Board of Health Salaries	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00
102	Board of Health Expense	742.39	750.00	586.36	750.00	750.00	750.00
	Total Board of Health:	\$ 2,632.39	\$ 2,640.00	\$ 2,476.36	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00
	Total Health and Human Service Departments:	\$ 65,686.71	\$ 85,916.22	\$ 64,270.20	\$ 85,839.22	\$ 93,366.36	\$ 93,366.36
	Education - Schools:						
103	Hawlemont Regional Operating Assessment	806,975.00	823,047.00	823,047.00	844,992.00	1,042,441.00	1,042,441.00
104	Hawlemont Regional Capital Assessment	33,945.00	33,332.00	33,332.00	32,876.00	31,681.00	31,681.00
	Total Assessment HRS	840,920.00	856,379.00	856,379.00	877,868.00	1,074,122.00	1,074,122.00
105	Mohawk Trail Regional Operating Assessment	749,439.00	735,103.00	735,103.00	777,169.00	795,430.00	795,430.00
106	Mohawk Trail Regional Capital Assessment	28,401.00	27,792.00	27,792.00	27,239.00	23,664.00	23,664.00
	Total Assessment MTRS	777,840.00	762,895.00	762,895.00	804,408.00	819,094.00	819,094.00
107	Franklin Tech/Smith Voc. Tuition	202,800.00	220,000.00	139,700.00	220,000.00	220,000.00	220,000.00
108	Franklin Tech/Smith Voc. Transportation	47,401.10	53,000.00	44,058.88	53,000.00	53,000.00	53,000.00
109	East Charlemont School (Little Red Schoolhouse)	869.00	850.00	0.00	850.00	850.00	850.00
	Total Schools:	\$ 1,869,830.10	\$ 1,893,124.00	\$ 1,803,032.88	\$ 1,956,126.00	\$ 2,167,066.00	\$ 2,167,066.00
	Debt and Interest						
110	Interest Short-Term Debt	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
111	FY19 Hwy Loader Principal	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
112	FY19 Hwy Loader Interest Long-Term Debt	0.00	4,950.00	4,950.00	3,300.00	1,650.00	1,650.00
113	FY20 Fire Rescue Truck Principal	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
114	FY20 Fire Rescue Truck Interest	0.00	0.00	0.00	4,500.00	300.00	300.00
115	FY 21 Hwy 1-Ton Principal	0.00	0.00	0.00	0.00	25,000.00	25,000.00
116	FY 21 Hwy 1-Ton Interest Long-Term Debt	0.00	0.00	0.00	0.00	975.00	975.00
117	Interest Short-term Debt Broadband	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00
	Total Debt & Interest:	\$0.00	\$57,450.00	\$54,950.00	\$110,300.00	\$133,275.00	\$133,275.00
	Debt Exclusions						
118	FY18 Hwy Truck/Fire Air Packs Principal	0.00	79,800.00	79,800.00	79,800.00	0.00	0.00
119	FY18 Hwy Truck/Fire Equip Interest Long-Term Debt	0.00	4,389.00	4,389.00	2,194.50	0.00	0.00
	Total Debt Exclusions	\$0.00	\$84,189.00	\$84,189.00	\$81,994.50	\$0.00	\$0.00
	Total All Debt and Interest:	\$0.00	\$141,639.00	\$139,139.00	\$192,294.50	\$133,275.00	\$133,275.00
	TOTAL TOWN BUDGET	\$3,339,640.28	\$3,560,670.59	\$3,399,034.44	\$3,680,501.37	\$3,970,344.73	\$3,970,344.73