

**TOWN OF CHARLEMONT
FY 2023 BUDGET**

ANNUAL TOWN MEETING: MAY 24, 2022							Requests	FinComm
		ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	ATM/STM	Recomm
		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	FY 2023
General Government								
#	Miscellaneous Annual Expense							
1	Moderator	35.00	35.00	35.00	0.00	35.00	35.00	35.00
2	School Committee Stipends	750.00	600.00	750.00	600.00	750.00	750.00	750.00
3	East Charlemont School (Little Red Schoolhouse)	850.00	0.00	850.00	0.00	850.00	850.00	850.00
4	Accounting Software	3,990.00	3,990.00	4,389.00	4,389.00	4,389.00	4,389.00	4,389.00
5	Accounting Services	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
6	Accounting Supplies	150.00	0.00	150.00	0.00	150.00	150.00	150.00
7	Town Counsel	20,000.00	25,690.33	20,000.00	13,111.43	20,000.00	20,000.00	20,000.00
8	Town Electricity	16,500.00	14,919.09	16,500.00	17,013.71	16,500.00	19,000.00	19,000.00
9	Townwide Fuel	29,150.00	26,224.64	29,150.00	20,450.37	29,150.00	36,437.50	36,437.50
10	Annual Town Report	750.00	0.00	750.00	337.00	750.00	350.00	350.00
11	Annual Audit	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
12	Reserve Fund	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
	Total Misc. Annual Exp:	\$ 120,175.00	\$ 104,459.06	\$ 125,574.00	\$ 88,901.51	\$ 125,574.00	\$ 129,961.50	\$ 129,961.50
Boards, Commissions and Programs								
13	Secretary to the Boards Salary	0.00	0.00	8,200.00	0.00	15,600.00	16,068.00	16,068.00
14	Total Town Boards Expense	500.00	337.28	500.00	476.83	500.00	600.00	600.00
15	Finance Committee Expense	150.00	135.00	150.00	135.00	150.00	150.00	150.00
16	Conservation Commission Expense	450.00	304.20	450.00	344.96	450.00	450.00	450.00
17	Earth Removal Committee Expense	100.00	0.00	100.00	0.00	100.00	100.00	100.00
18	Planning Board Expense	500.00	322.64	500.00	0.00	500.00	500.00	500.00
19	Zoning Board of Appeals Expense	200.00	255.10	200.00	0.00	200.00	200.00	200.00
20	Council on Aging Expense	3,500.00	3,123.27	3,500.00	1,226.26	3,500.00	3,500.00	3,500.00
21	Flag Committee Expense	350.00	40.00	350.00	518.60	350.00	350.00	350.00
22	Historical Commission Expense	400.00	0.00	400.00	0.00	400.00	400.00	400.00
	Total Bds,Comm,Programs:	\$ 6,150.00	\$ 4,517.49	\$ 14,350.00	\$ 2,701.65	\$ 21,750.00	\$ 22,318.00	\$ 22,318.00
Veterans								
23	Veterans Services District Assessment	2,336.67	2,336.67	2,590.57	2,590.57	2,980.06	2,849.31	2,849.31
24	Veterans Benefits	15,000.00	8,079.32	12,240.00	6,902.32	12,500.00	12,500.00	12,500.00
25	Veteran's Markers and Flags	375.00	216.48	375.00	229.56	375.00	375.00	375.00
26	Memorial Day	500.00	0.00	500.00	0.00	500.00	500.00	500.00
	Total Veterans:	\$ 18,211.67	\$ 10,632.47	\$ 15,705.57	\$ 9,722.45	\$ 16,355.06	\$ 16,224.31	\$ 16,224.31

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		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	FY 2023
	Library							
27	Librarian Salary	14,793.16	14,736.28	14,793.16	5,101.02	15,236.95	15,694.06	15,694.06
28	Asst Librarian Stipend	658.20	86.48	658.20	5,733.52	677.95	698.29	698.29
29	Net Library Books	6,215.00	5,908.71	6,715.00	4,088.26	7,329.16	7,300.00	7,300.00
30	Library Automation	1,900.00	1,835.00	2,000.00	1,612.25	2,000.00	2,000.00	2,000.00
31	Library Supplies	300.00	1,301.67	400.00	106.24	400.00	400.00	400.00
	Total Library:	\$ 23,866.36	\$ 23,868.14	\$ 24,566.36	\$ 16,641.29	\$ 25,644.06	\$ 26,092.35	\$ 26,092.35
	Parks and Recreation							
32	Memorial Park Maintenance	3,900.00	3,750.80	3,500.00	3,482.31	3,500.00	1,200.00	1,200.00
33	Memorial Park Mowing	3,800.00	1,725.00	3,800.00	2,406.95	3,800.00	3,800.00	3,800.00
	Total Parks & Recreation:	\$ 7,700.00	\$ 5,475.80	\$ 7,300.00	\$ 5,889.26	\$ 7,300.00	\$ 5,000.00	\$ 5,000.00
	Town Building (Town Hall)							
34	Town Hall Custodial Salaries	2,909.38	1,506.87	2,909.38	1,191.30	2,996.66	3,086.56	3,086.56
35	Total Town Hall Expense:	\$ 16,190.00	\$ 10,457.69	\$ 16,190.00	\$ 9,593.87	\$ 26,190.00	\$ 27,190.00	\$ 27,190.00
	Total Town Building (Town Hall)	\$ 19,099.38	\$ 11,964.56	\$ 19,099.38	\$ 10,785.17	\$ 29,186.66	\$ 30,276.56	\$ 30,276.56
	Franklin Regional Council of Governments Programs							
36	FRCOG Core Assessment	8,912.00	8,912.00	9,007.00	9,007.00	8,508.00	7,935.00	7,935.00
37	FRCOG Procurement Services	2,310.00	2,310.00	2,426.00	0.00	2,426.00	2,669.00	2,669.00
38	FRCOG Coop. Fuel Purchasing	300.00	450.00	450.00	450.00	450.00	450.00	450.00
39	FRCOG Emergency Communications System	8,337.30	8,337.30	8,943.03	8,943.06	8,943.06	8,592.18	8,592.18
40	FRCOG Regional Health Inspection	13,777.00	13,777.00	14,053.00	14,052.56	14,334.00	14,907.00	14,907.00
41	FRCOG Coop Building Inspection Program	7,500.00	7,500.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00
	Total FRCOG:	41,136.30	41,286.30	42,479.03	40,052.62	42,261.06	42,153.18	42,153.18
	Pensions and Insurance							
42	Total Pensions and Insurance	\$ 251,014.20	\$ 243,979.86	\$ 261,386.85	\$ 197,827.47	\$ 284,039.09	\$ 283,566.10	\$ 283,566.10
	Total General Government:	\$ 487,352.91	\$ 446,183.68	\$ 510,461.19	\$ 372,521.42	\$ 552,109.93	\$ 555,592.00	\$ 555,592.00
	Town Administration Departments:							
	Select Board							
43	Select Board Salaries	7,992.00	7,992.00	7,992.00	5,550.00	7,992.00	6,000.00	6,000.00
44	Executive Secretary/Town Clerk Salary	40,060.36	50,086.40	45,893.36	46,823.04	51,588.99	53,136.66	53,136.66
45	Town Administrator Salary	58,895.52	0.00	29,447.76	29,351.25	60,662.39	62,482.26	62,482.26
46	Total Town Administration Expense	3,850.00	1,707.68	3,850.00	2,845.48	3,850.00	4,150.00	4,150.00
47	Website Hosting Fees	0.00	0.00	960.00	0.00	960.00	960.00	960.00
48	Technology Expenses	3,000.00	1,442.72	3,000.00	2,209.99	3,000.00	3,000.00	3,000.00
49	Total Select Board Expense	1,100.00	1,675.94	1,775.00	1,188.50	1,775.00	1,775.00	1,775.00
	Total Select Board:	\$ 114,897.88	\$ 62,904.74	\$ 92,918.12	\$ 87,968.26	\$ 129,828.38	\$ 131,503.92	\$ 131,503.92
	Board of Assessors							
50	Assessor's Salaries	4,386.00	4,386.00	4,386.00	4,386.00	4,386.00	4,386.00	4,386.00
51	Assessor/Finance Committee Clerk Salary	40,487.88	40,497.62	40,487.88	41,621.44	41,702.52	42,953.60	42,953.60
52	Total Assessor's Expense	19,475.00	16,601.39	28,225.00	27,145.36	33,430.00	36,230.00	36,230.00
	Total Board of Assessors:	\$ 64,348.88	\$ 61,485.01	\$ 73,098.88	\$ 73,152.80	\$ 79,518.52	\$ 83,569.60	\$ 83,569.60

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		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	FY 2023
	Treasurer							
53	Treasurer's Salary	18,164.79	18,173.24	18,164.79	18,519.75	18,709.73	19,271.02	19,271.02
54	Total Treasurer's Expense	8,605.00	11,033.17	12,105.00	10,973.17	13,460.00	13,560.00	13,560.00
55	Tax Title Taking	25,000.00	13,359.65	23,000.00	9,255.00	23,000.00	23,000.00	23,000.00
	Total Treasurer:	\$ 51,769.79	\$ 42,566.06	\$ 53,269.79	\$ 38,747.92	\$ 55,169.73	\$ 55,831.02	\$ 55,831.02
	Tax Collector							
56	Tax Collector's Salary	17,454.46	17,459.53	17,454.46	17,498.08	22,471.10	23,145.23	23,145.23
57	Tax Collector Stipends; Sewer District	1,644.50	1,644.50	1,644.50	1,644.49	1,644.50	1,644.50	1,644.50
58	Total Tax Collector Expense	14,355.00	11,807.65	14,355.00	12,240.29	14,560.00	14,680.00	14,680.00
	Total Tax Collector:	\$ 33,453.96	\$ 30,911.68	\$ 33,453.96	\$ 31,382.86	\$ 38,675.60	\$ 39,469.73	\$ 39,469.73
	Town Clerk							
59	Total Town Clerk Expense	200.00	156.00	200.00	156.00	200.00	200.00	200.00
60	Election Expense	2,000.00	740.00	4,000.00	3,545.32	1,500.00	4,000.00	4,000.00
	Total Town Clerk:	2,200.00	896.00	4,200.00	3,701.32	1,700.00	4,200.00	4,200.00
	Total Town Administration Departments:	266,670.51	198,763.49	256,940.75	234,953.16	304,892.23	314,574.27	314,574.27
	Town Safety Departments:							
	Police							
61	Police Chief Salary	8,877.11	8,877.12	8,877.11	8,877.12	9,143.42	9,417.72	9,417.72
62	Police Salaries	70,233.24	71,551.88	70,233.24	69,515.99	72,340.24	74,510.45	74,510.45
63	River Patrols	2,428.99	2,428.99	2,428.99	8,956.76	2,501.86	2,576.92	2,576.92
64	Crossing Guard Salary	2,484.31	1,120.00	2,484.31	580.00	2,558.84	2,635.61	2,635.61
65	Police/Highway Custodial Salary	2,516.54	1,510.56	2,516.54	2,349.76	2,592.04	2,669.80	2,669.80
66	Total Police Expense	22,100.00	21,190.17	22,100.00	16,803.11	24,200.00	24,200.00	24,200.00
	Total Police:	\$ 108,640.19	\$ 106,678.72	\$ 108,640.19	\$ 107,082.74	\$ 113,336.40	\$ 116,010.50	\$ 116,010.50
	Fire							
67	Fire Chief Salary	8,877.11	8,877.12	8,877.11	8,877.12	9,143.42	9,417.72	9,417.72
68	Fire Officer Salaries	6,168.00	5,654.00	6,168.00	5,654.00	6,353.04	6,543.63	6,543.63
69	Fire Dept Other Salary	15,728.40	9,695.09	15,728.40	24,937.43	16,200.25	25,000.00	25,000.00
70	Fire Custodian Salary	1,603.68	0.00	1,603.68	0.00	1,651.79	1,701.34	1,701.34
71	Total Fire Expenses:	56,000.00	67,052.35	55,000.00	50,931.50	63,500.00	64,600.00	64,600.00
	Total Fire:	\$ 88,377.19	\$ 91,278.56	\$ 87,377.19	\$ 90,400.05	\$ 96,848.50	\$ 107,262.69	\$ 107,262.69
	Ambulance							
72	Ambulance Director Salary	8,877.11	8,877.11	8,877.11	8,877.11	9,143.42	9,417.72	9,417.72
73	EMT Longevity	1,000.00	600.00	1,000.00	600.00	1,000.00	1,000.00	1,000.00
74	EMT Salaries	28,870.11	26,738.24	28,870.11	26,226.06	29,736.21	30,628.30	30,628.30
	Total EMT Salaries	29,870.11	27,338.24	29,870.11	26,826.06	30,736.21	31,628.30	31,628.30
75	Total Ambulance Expense	20,400.00	20,596.74	20,400.00	22,531.18	27,300.00	29,400.00	29,400.00
	Total Ambulance:	\$ 59,147.22	\$ 56,812.09	\$ 59,147.22	\$ 58,234.35	\$ 67,179.63	\$ 70,446.02	\$ 70,446.02
	Total Town Safety Departments:	\$ 256,164.60	\$ 254,769.37	\$ 255,164.60	\$ 255,717.14	\$ 277,364.53	\$ 293,719.21	\$ 293,719.21

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		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	FY 2023
Town Highway Departments:								
General Highway Maintenance								
76	Highway Salaries	105,575.40	109,709.73	105,575.40	120,921.56	108,742.66	112,004.94	112,004.94
77	Highway Seasonal Labor	12,533.77	13,252.70	12,533.77	12,969.25	12,909.78	13,297.07	13,297.07
	Total General Highway Salaries	118,109.17	122,962.43	118,109.17	133,890.81	121,652.44	125,302.01	125,302.01
78	Total General Highway Expense	47,036.48	37,584.47	46,408.56	44,811.99	46,408.56	47,012.56	47,012.56
	Total General Highway Maintenance:	\$ 165,145.65	\$ 160,546.90	\$ 164,517.73	\$ 178,702.80	\$ 168,061.00	\$ 172,314.57	\$ 172,314.57
Vehicle Maintenance (Machinery Maintenance)								
79	Total Vehicle Maintenance	32,548.07	38,192.51	32,548.07	31,782.30	33,530.21	33,530.21	33,530.21
Winter Road Maintenance (Snow & Ice)								
80	Winter Salaries	75,853.08	80,998.40	75,853.08	70,176.41	78,128.67	80,472.53	80,472.53
81	Winter Overtime	21,700.78	12,462.49	21,700.78	11,327.52	22,351.80	23,022.35	23,022.35
82	Winter Labor P.T. Plowers	9,026.46	17,701.35	9,026.46	17,266.03	12,017.49	12,378.01	12,378.01
	Total Winter Salaries	106,580.32	111,162.24	106,580.32	98,769.96	112,497.96	115,872.89	115,872.89
83	Total Winter Expense:	114,612.99	172,790.50	114,612.99	103,252.88	140,427.15	148,102.23	148,102.23
	Total Winter Maintenance:	\$ 221,193.31	\$ 283,952.74	\$ 221,193.31	\$ 202,022.84	\$ 252,925.11	\$ 263,975.12	\$ 263,975.12
Town Garage Expense								
	Town Garage Heat	5,966.32	4,610.67	4,966.00	3,798.97	4,966.00	4,966.00	4,966.00
	Town Garage Maintenance	1,000.00	1,623.00	1,000.00	87.76	1,599.36	1,599.36	1,599.36
	Town Garage Supplies	300.00	0.00	300.00	84.00	300.00	300.00	300.00
	Town Garage Sewer	0.00	0.00	0.00	0.00	690.00	690.00	690.00
84	Total Town Garage Expense:	7,266.32	6,233.67	6,266.00	3,970.73	7,555.36	7,555.36	7,555.36
	Total Highway Department:	426,153.35	488,925.82	424,525.11	416,478.67	462,071.68	477,375.26	477,375.26
Town Health and Human Service Departments:								
85	Animal Inspector Salary	993.66	1,821.72	993.66	496.82	1,023.47	1,054.17	1,054.17
86	Animal Inspector Expense	900.00	0.00	900.00	0.00	900.00	450.00	450.00
87	Animal Control Salary	1,656.12	828.06	1,656.12	828.06	1,705.80	0.00	0.00
88	Animal Control Expense	400.00	350.00	400.00	350.00	400.00	400.00	400.00
89	Regional Animal Control Officer	0.00	0.00	0.00	0.00	0.00	4,552.00	4,552.00
90	Tree Warden Expense	250.00	0.00	250.00	0.00	250.00	500.00	500.00
91	Tree Removal	10,000.00	0.00	5,000.00	0.00	5,000.00	10,000.00	10,000.00
Emergency Management								
92	Emergency Management Director Salary	1,380.11	1,380.11	1,380.11	1,380.11	1,421.51	2,000.00	2,000.00
93	Total Emergency Management Expense	3,850.00	1,775.00	3,850.00	1,775.00	3,850.00	3,850.00	3,850.00
94	Emergency Generator Service & Fuel	0.00	0.00	0.00	0.00	0.00	500.00	500.00
	Total Emergency Management	5,230.11	3,155.11	5,230.11	3,155.11	5,271.51	6,350.00	6,350.00

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Transfer Station Waste Program								
95	Transfer Station Salaries	14,208.33	14,257.76	14,208.33	14,160.77	14,634.58	15,073.62	15,073.62
96	Total Transfer Station Expense	39,600.00	33,592.00	44,259.00	36,720.85	51,189.00	47,530.00	47,530.00
	Total Transfer Station	53,808.33	47,849.76	58,467.33	50,881.62	65,823.58	62,603.62	62,603.62
97	Transfer Station Capital	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
98	3-Town Landfill Assessment	4,100.00	4,329.99	4,100.00	4,450.00	4,200.00	4,500.00	4,500.00
99	Net Solid Waste District	4,938.00	3,459.20	5,202.00	5,291.40	5,152.00	5,226.00	5,226.00
	Total Transfer Station Waste Program:	\$ 63,846.33	\$ 55,638.95	\$ 68,769.33	\$ 60,623.02	\$ 76,175.58	\$ 72,329.62	\$ 72,329.62
Board of Health								
100	Board of Health Salaries	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00
101	Board of Health Expense	750.00	586.36	750.00	290.74	750.00	750.00	750.00
	Total Board of Health:	\$ 2,640.00	\$ 2,476.36	\$ 2,640.00	\$ 2,180.74	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00
Total Health and Human Service Departments:		\$ 85,916.22	\$ 64,270.20	\$ 85,839.22	\$ 67,633.75	\$ 93,366.36	\$ 98,275.79	\$ 98,275.79
Education - Schools:								
102	Hawlemont Regional Operating Assessment	823,047.00	823,047.00	844,992.00	844,992.00	1,042,441.00	1,274,399.00	1,042,441.00
103	Hawlemont Regional Capital Assessment	33,332.00	33,332.00	32,876.00	32,876.00	31,681.00	31,681.00	31,681.00
	Total Assessment HRS	856,379.00	856,379.00	877,868.00	877,868.00	1,074,122.00	1,306,080.00	1,074,122.00
104	Mohawk Trail Regional Operating Assessment	735,103.00	735,103.00	777,169.00	777,169.00	795,430.00	855,422.00	855,422.00
105	Mohawk Trail Regional Capital Assessment	27,792.00	27,792.00	27,239.00	27,239.00	23,664.00	15,561.00	15,561.00
	Total Assessment MTRS	762,895.00	762,895.00	804,408.00	804,408.00	819,094.00	870,983.00	870,983.00
106	Franklin Tech/Smith Voc. Tuition	220,000.00	139,700.00	220,000.00	119,400.00	220,000.00	210,000.00	210,000.00
107	Franklin Tech/Smith Voc. Transportation	53,000.00	44,058.88	53,000.00	37,137.18	53,000.00	70,000.00	70,000.00
	Total Schools:	\$ 1,892,274.00	\$ 1,803,032.88	\$ 1,955,276.00	\$ 1,838,813.18	\$ 2,166,216.00	\$ 2,457,063.00	\$ 2,225,105.00
Debt and Interest								
108	Interest Short-Term Debt	2,500.00	0.00	2,500.00	2,194.50	2,500.00	2,800.00	2,800.00
109	FY19 Hwy Loader Principal	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
110	FY19 Hwy Loader Interest Long-Term Debt	4,950.00	4,950.00	3,300.00	3,300.00	1,650.00	0.00	0.00
111	FY20 Fire Rescue Truck Principal	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
112	FY20 Fire Rescue Truck Interest	0.00	0.00	4,500.00	3,900.00	300.00	1,500.00	1,500.00
113	FY 21 Hwy 1-Ton Principal	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
114	FY 21 Hwy 1-Ton Interest Long-Term Debt	0.00	0.00	0.00	0.00	975.00	650.00	650.00
115	Interest Short-term Debt Broadband	0.00	0.00	0.00	0.00	\$2,850.00	\$6,650.00	\$6,650.00
	Total Debt & Interest:	\$57,450.00	\$54,950.00	\$110,300.00	\$109,394.50	\$133,275.00	\$86,600.00	\$86,600.00
Debt Exclusions								
116	FY18 Hwy Truck/Fire Air Packs Principal	79,800.00	79,800.00	79,800.00	79,800.00	0.00	0.00	0.00
117	FY18 Hwy Truck/Fire Equip Interest Long-Term Debt	4,389.00	4,389.00	2,194.50	0.00	0.00	0.00	0.00
	Total Debt Exclusions	\$84,189.00	\$84,189.00	\$81,994.50	\$79,800.00	\$0.00	\$0.00	\$0.00
	Total All Debt and Interest:	\$141,639.00	\$139,139.00	\$192,294.50	\$189,194.50	\$133,275.00	\$86,600.00	\$86,600.00
	TOTAL TOWN BUDGET	\$3,556,170.59	\$3,395,084.44	\$3,680,501.37	\$3,375,311.82	\$3,989,295.73	\$4,283,199.53	\$4,051,241.53