

**TOWN OF CHARLEMONT
FY 2017 BUDGET**

Annual Town Meeting: May 24, 2016							
Vote #		Act. Exp. FY2014	ATM/STM FY 2015	Act. Exp. FY2015	ATM/STM FY 2016	Requests FY 2017	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	0.00	0.00
3	School Committee Stipends	900.00	750.00	900.00	750.00	750.00	750.00
4	Accounting Services	14,827.16	16,983.00	16,983.00	21,000.00	22,000.00	22,000.00
5	Accountant Supplies	272.95	350.00	125.38	465.00	350.00	350.00
6	Bonding Town Officials	552.00	750.00	730.00	750.00	750.00	750.00
7	Town Counsel	13,671.45	15,000.00	12,526.30	15,000.00	18,000.00	18,000.00
8	Total Town Insurance	36,342.92	38,790.00	30,967.00	38,790.00	40,316.00	40,316.00
9	Town Electricity	15,291.90	12,000.00	14,643.54	14,000.00	15,000.00	15,000.00
10	Town Reports	665.55	750.00	709.80	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:	\$ 82,523.93	\$ 102,908.00	\$ 77,585.02	\$ 109,040.00	\$ 112,951.00	\$ 112,951.00
Boards, Commissions and Programs							
12	Finance Committee Expense	129.00	150.00	129.00	150.00	150.00	150.00
13	Historical Commission	285.00	500.00	490.99	500.00	500.00	500.00
14	Conservation Commission Expense	176.50	237.50	182.50	237.50	237.50	237.50
15	Planning Board Expense	999.41	1,200.00	1,037.25	1,200.00	1,200.00	1,200.00
16	Earth Removal Committee	0.00	0.00	0.00	0.00	500.00	500.00
17	Zoning Board of Appeals	64.92	400.00	0.00	400.00	200.00	200.00
18	Flag Committee Expense	0.00	0.00	0.00	0.00	350.00	350.00
19	Secretary to the Boards Salary	37,294.43	37,853.83	37,853.83	38,497.35	38,497.35	38,497.35
20	Total Town Boards Expense	935.81	900.00	778.18	900.00	750.00	750.00
21	Care of Cemeteries	0.00	2,000.00	1,600.00	2,000.00	500.00	500.00
22	Council on Aging Expense	2,891.24	3,250.00	3,044.13	3,500.00	3,500.00	3,500.00
	Total Bds,Comm,Programs:	\$ 42,776.31	\$ 46,491.33	\$ 45,115.88	\$ 47,384.85	\$ 46,384.85	\$ 46,384.85
Veterans							
23	Memorial Day	0.00	500.00	0.00	500.00	500.00	500.00
24	Veterans Services District Assessment	2,032.00	2,115.00	2,145.00	2,469.00	1,787.96	1,787.96
25	Veterans Benefits	21,472.00	20,000.00	33,616.82	34,000.00	30,900.00	30,900.00
26	Veteran's Markers and Flags	311.04	350.00	311.00	350.00	375.00	375.00
	Total Veterans:	\$ 23,815.04	\$ 22,965.00	\$ 36,072.82	\$ 37,319.00	\$ 33,562.96	\$ 33,562.96
Library							
27	Librarian Salary	12,023.19	13,830.75	14,031.76	14,065.87	14,065.87	14,065.87
28	Asst Librarian Salary	243.12	615.38	615.38	625.84	625.84	625.84
29	Net Library Books	3,831.24	3,081.91	4,291.12	4,407.37	4,929.85	4,929.85
30	Library Automation	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
31	Library Supplies	630.91	300.00	154.59	300.00	300.00	300.00
	Total Library:	\$ 16,728.46	\$ 17,828.04	\$ 19,092.85	\$ 20,899.08	\$ 21,421.56	\$ 21,421.56
Parks and Recreation							
32	Memorial Park Maintenance	2,728.41	2,500.00	2,497.16	3,500.00	3,500.00	3,500.00
33	Memorial Park Mowing	1,264.33	2,000.00	1,300.00	3,000.00	3,500.00	3,500.00
	Total Parks & Recreation:	\$ 3,992.74	\$ 4,500.00	\$ 3,797.16	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00
Town Building (Town Hall)							
34	Total Town Hall Expense:	\$ 17,556.87	\$ 15,755.11	\$ 16,451.99	\$ 15,601.35	\$ 15,773.35	\$ 15,773.35

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	Franklin Regional Council of Governments Programs						
35	FRCOG Core Assessment	9,918.00	10,488.00	6,886.50	8,394.00	8,581.00	8,581.00
36	FRCOG Procurement Services	2,760.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
37	FRCOG Coop. Fuel Purchasing	0.00	0.00	0.00	450.00	450.00	450.00
38	FRCOG Emergency Communications System	4,578.29	5,405.57	5,405.57	4,999.44	5,075.07	5,075.07
39	FRCOG Regional Health Inspection	15,386.00	18,617.00	18,617.00	15,500.00	15,500.00	15,500.00
40	FRCOG Coop Building Inspection Program	6,500.00	6,500.00	6,500.00	6,500.00	7,500.00	7,500.00
	Total FRCOG:	39,142.29	43,320.57	39,719.07	38,153.44	39,416.07	39,416.07
	Pensions and Insurance						
41	Franklin Regional Retirement	55,531.00	57,118.00	57,118.00	57,667.00	59,894.00	59,894.00
42	Group Health & Life Insurance	65,617.93	69,464.00	58,220.56	75,691.00	80,686.00	80,686.00
43	Line of Duty Ins.	11,970.00	12,450.00	12,413.00	12,450.00	18,000.00	18,000.00
44	Unemployment Insurance	951.64	5,000.00	261.79	5,000.00	1,000.00	1,000.00
45	Medicare & Social Security	14,809.77	18,250.00	17,097.97	19,500.00	20,000.00	20,000.00
	Total Pensions/Insurance	\$ 148,880.34	\$ 162,282.00	\$ 145,111.32	\$ 170,308.00	\$ 179,580.00	\$ 179,580.00
	Total General Government:	\$ 375,415.98	\$ 416,050.05	\$ 382,946.11	\$ 445,205.72	\$ 456,089.79	\$ 456,089.79
	Town Administration Departments:						
46	Selectmen's Salaries	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00	7,992.00
47	Exec. Sec./Town Clerk Salary	46,125.77	46,817.66	47,974.21	38,090.85	38,090.85	38,090.85
48	Town Administrator Salary		30,000.00	22,060.29	56,000.00	56,000.00	56,000.00
49	Town Administration Meeting & Travel	0.00	0.00	0.00	0.00	670.00	670.00
50	Total BOS/Town Clerk Expense	3,670.23	4,800.00	2,900.71	5,200.00	6,100.00	6,100.00
51	Technology Expenses	314.57	2,000.00	2,481.88	2,700.00	2,700.00	2,700.00
52	Total Selectmen Expense	1,679.55	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00
	Total Selectmen:	\$ 59,782.12	\$ 93,309.66	\$ 85,109.09	\$ 111,982.85	\$ 113,552.85	\$ 113,552.85
	Assessors						
53	Assessor's Salaries	3,531.58	4,384.00	4,384.00	4,384.00	4,384.00	4,384.00
54	Total Assessor's Expense	7,822.32	18,817.00	17,037.16	18,975.00	18,850.00	18,850.00
	Total Assessors:	\$ 11,353.90	\$ 23,201.00	\$ 21,421.16	\$ 23,359.00	\$ 23,234.00	\$ 23,234.00
	Treasurer						
55	Treasurer's Salary	16,731.95	16,983.03	17,440.25	17,271.74	17,271.74	17,271.74
56	Total Treasurer's Expense	7,416.53	6,576.37	7,826.56	6,726.37	8,237.00	8,237.00
57	Tax Title Taking	1,409.03	1,000.00	250.80	1,500.00	10,000.00	10,000.00
	Total Treasurer:	\$ 25,557.51	\$ 24,559.40	\$ 25,517.61	\$ 25,498.11	\$ 35,508.74	\$ 35,508.74
	Tax Collector						
58	Tax Collector's Salary	16,077.75	16,318.92	16,452.52	16,596.34	16,596.34	16,596.34
59	Total Tax Coll. Expense	10,896.60	11,529.00	11,348.77	11,880.00	14,169.00	14,169.00
	Total Tax Collector:	\$ 26,974.35	\$ 27,847.92	\$ 27,801.29	\$ 28,476.34	\$ 30,765.34	\$ 30,765.34
	Town Clerk						
60	Total Town Clerk Expense	82.10	650.00	125.00	350.00	350.00	350.00
61	Election Expense	920.11	3,600.00	1,919.92	1,800.00	2,800.00	2,800.00
	Total Town Clerk:	1,002.21	4,250.00	2,044.92	2,150.00	3,150.00	3,150.00
	Total Town Administration Departments:	124,670.09	173,167.98	161,894.07	191,466.30	206,210.93	206,210.93

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Town Safety Departments:							
	Police						
62	Police Salaries	62,348.36	63,577.57	63,007.21	66,867.75	66,867.75	66,867.75
63	River Patrols	2,849.10	2,270.96	2,270.96	2,309.57	2,309.57	2,309.57
64	Crossing Guard Salary	1,676.64	2,322.67	1,725.00	2,362.16	2,362.16	2,362.16
65	Total Police Expense	32,548.03	31,388.00	29,603.63	29,100.00	31,500.00	31,500.00
	Total Police:	\$ 99,422.13	\$ 99,559.20	\$ 96,606.80	\$ 100,639.48	\$ 103,039.48	\$ 103,039.48
	Fire						
66	Fire Chief Salary	6,239.40	6,332.99	6,332.99	8,440.65	8,440.65	8,440.65
67	Fire Chief Asst Salary	2,074.27	3,296.77	3,296.77	5,352.82	5,352.82	5,352.82
68	Fire Dept Other Salary	13,870.55	11,669.52	11,669.52	11,867.90	11,867.90	11,867.90
69	Total Fire Expense:	39,294.13	42,376.00	45,620.92	52,976.00	54,876.00	54,876.00
	Total Fire:	\$ 61,478.35	\$ 63,675.28	\$ 66,920.20	\$ 78,637.37	\$ 80,537.37	\$ 80,537.37
	Ambulance						
70	Ambulance Director	6,239.30	6,332.89	6,978.05	6,440.55	8,000.00	6,440.55
71	Ambulance Billing Clerk	0.00	825.80	0.00	839.84	839.84	839.84
72	Total EMT Salaries	13,529.26	21,819.55	11,813.20	65,732.99	25,732.99	25,732.99
73	Total Ambulance Expense	17,342.27	20,795.00	11,568.19	19,295.00	18,695.00	18,695.00
	Total Ambulance:	\$ 37,110.83	\$ 49,773.24	\$ 30,359.44	\$ 92,308.38	\$ 53,267.83	\$ 51,708.38
	Total Town Safety Departments:	\$ 198,011.31	\$ 213,007.72	\$ 193,886.44	\$ 271,585.23	\$ 236,844.68	\$ 235,285.23
Town Health and Human Service Departments:							
74	Animal Inspector Salary	915.30	929.03	929.03	944.82	944.82	944.82
75	Animal Inspector Expense	0.00	900.00	0.00	900.00	900.00	900.00
76	Tree Warden Expense	0.00	250.00	0.00	250.00	250.00	250.00
77	Tree Removal	5,990.63	7,000.00	5,400.00	7,000.00	10,000.00	10,000.00
78	Emergency Management Salary	1,271.26	1,290.32	645.16	1,312.26	1,312.26	1,312.26
79	Emergency Reverse 911	1,625.00	1,700.00	0.00	1,700.00	1,700.00	1,700.00
80	Emergency Management Expense	1,285.00	650.00	2,370.16	1,000.00	1,500.00	1,500.00
81	FRCOG REPC Assessment	0.00	0.00	0.00	150.00	150.00	150.00
82	Animal Control Expense	0.00	400.00	175.00	400.00	400.00	400.00
83	Animal Control Salary	1,525.50	1,548.38	1,290.31	1,574.70	1,574.70	1,574.70
	Transfer Station Waste Program						
84	Total Transfer Station Expense	38,961.84	50,242.39	36,667.64	48,409.79	48,409.79	48,409.79
85	Transfer Station Capital	0.00	1,200.00	2,000.00	1,000.00	1,000.00	1,000.00
86	3-Town Landfill Assessment	1,938.27	3,600.00	1,749.99	3,400.00	3,400.00	3,400.00
87	Net Solid Waste District	2,557.57	4,001.00	1,003.35	4,174.00	4,549.00	4,549.00
	Total Waste Program:	\$ 43,457.68	\$ 59,043.39	\$ 41,420.98	\$ 56,983.79	\$ 57,358.79	\$ 57,358.79
	Board of Health						
88	Board of Health Salaries	3,045.00	3,150.00	2,572.50	3,150.00	3,150.00	3,150.00
89	Board of Health Expense	575.19	1,250.00	553.96	1,250.00	1,250.00	1,250.00
	Total Board of Health:	\$ 3,620.19	\$ 4,400.00	\$ 3,126.46	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
	Total Health and Human Service Departments:	\$ 59,690.56	\$ 78,111.12	\$ 55,357.10	\$ 76,615.57	\$ 80,490.57	\$ 80,490.57

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Education - Schools:							
90	Hawlemont Regional Operating	677,173.62	717,820.00	717,820.00	760,058.00	799,850.00	779,059.00
91	Hawlemont Regional Capital	0.00	0.00	0.00	0.00	2,032.00	
92	Mohawk Trail Regional Operating	668,276.22	730,101.00	730,101.00	803,354.00	829,034.00	823,438.00
93	Mohawk Trail Regional Capital	18,948.71	17,785.35	17,785.35	18,322.00	14,272.00	
94	Franklin Tech/Smith Voc. Tuition	107,380.00	140,000.00	79,337.40	140,000.00	220,000.00	
95	Franklin Tech/Smith Voc. Transportation	11,044.19	20,000.00	23,838.28	20,000.00	30,000.00	
96	East Charlemont School	0.00	850.00	822.99	850.00	850.00	850.00
Total Schools:		\$ 1,482,822.74	\$ 1,626,556.35	\$ 1,569,705.02	\$ 1,742,584.00	\$ 1,896,038.00	\$ 1,603,347.00
Town Highway Departments:							
General Highway Maintenance							
97	Total Highway Salaries	108,249.45	106,228.34	103,468.97	109,984.94	109,984.94	109,984.94
98	Total General Highway Expense	28,233.56	29,956.74	27,852.69	38,426.00	38,686.00	38,686.00
99	Emergency Road Maintenance	4,502.62	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Total Gen'l Highway:		\$ 140,985.63	\$ 144,185.08	\$ 139,321.66	\$ 156,410.94	\$ 156,670.94	\$ 156,670.94
Winter Road Maintenance (Snow & Ice)							
100	Total Winter Salaries	94,192.47	98,433.03	100,815.67	100,106.39	100,106.39	100,106.39
101	Total Winter Expense:	109,874.95	105,143.21	147,321.03	105,143.21	110,529.33	110,529.33
Total Winter Maintenance:		\$ 204,067.42	\$ 203,576.24	\$ 248,136.70	\$ 205,249.60	\$ 210,635.72	\$ 210,635.72
Vehicle Maintenance (Machinery Maintenance)							
102	Total Machinery Maintenance	24,517.20	34,888.00	21,171.88	35,388.00	33,254.00	33,254.00
Town Garage Expense							
103	Total Town Garage:	8,512.16	8,500.00	7,733.08	8,800.00	8,800.00	8,800.00
Total Highway Department:		378,082.41	391,149.32	416,363.32	405,848.54	409,360.66	409,360.66
Debt Exclusions							
	HRSD Capital DE	5,615.00	0.00	0.00	0.00	0.00	0.00
	MTRSD Capital DE	4,005.24	592.36	592.36	-1,988.00	0.00	0.00
Total Debt Exclusions		9,620.24	592.36	592.36	-1,988.00	0.00	0.00
Total All Debt and Interest:		\$ 9,620.24	\$ 592.36	\$ 592.36	\$ (1,988.00)	\$ 0.00	\$ 0.00
Total Town Budget		\$2,628,313.33	\$2,898,634.90	\$2,780,744.42	\$3,131,317.36	\$3,285,034.63	\$2,990,784.18