

| | | TOWN OF CHARLEMONT FY 2010 BUDGET | | | | VOTED 5/26/09 |
|------------------------------|-----------------------------------|-----------------------------------|---------------|---------------|----------------|----------------|
| STM votes | | | | | | |
| Articles with future funding | | Act. Exp. | ATM/STM | Act. Exp. | ATM/STM | ATM |
| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| General Government | | | | | | |
| 1 | Moderator | - | 35 | - | 35 | 35 |
| 2 | Grant Writer | | 5,000 | 3,500 | 5,000 | 5,000 |
| 3 | Public Safety Facility Consultant | | | | 5,000 | 5,000 |
| 4 | School Committee Stipend | | | | 750 | 750 |
| 5 | Accounting Services | 13,750 | 11,200 | 9,600 | 10,800 | 17,400 |
| 6 | Accounting Expense | 970 | 1,000 | 572 | 1,000 | 1,000 |
| | Auditor's Services | - | - | - | 4,000 | - |
| 7 | Bonding Town Officer | 362 | 750 | 552 | 750 | 750 |
| 8 | Town Counsel | 28,545 | 20,000 | 15,830 | 20,000 | 20,000 |
| 9 | Town Insurance | 43,122 | 48,327 | 50,859 | 48,317 | 40,300 |
| 10 | Town Reports | 463 | 500 | 208 | 500 | 500 |
| 11 | Reserve Fund | | 5,000 | 4,932 | 15,000 | 15,000 |
| | Total Misc. Annual Exp: | 87,212 | 91,812 | 86,053 | 111,152 | 105,735 |
| 12 | Finance Committee Expense | 120 | 200 | 188 | 200 | 200 |
| 13 | Charlemont Hist Comm | 260 | 700 | 617 | 700 | 700 |
| 14 | Conservation Commission | 135 | 250 | 140 | 250 | 250 |
| 15 | Planning Board Expense | 1,017 | 1,019 | 623 | 1,520 | 1,650 |
| 16 | Zoning Board of Appeals | 143 | 450 | 45 | 450 | 450 |
| 17 | Care of Cemeteries | 808 | 900 | 900 | 900 | 900 |
| 18 | Village Cemetary | 300 | 300 | 300 | 1,600 | 1,600 |
| 19 | Council on Aging | 2,850 | 3,180 | 3,145 | 3,260 | 3,260 |
| | Total Bds,Comm,Programs: | 5,632 | 6,999 | 5,958 | 8,880 | 9,010 |
| 20 | Memorial Day | - | 500 | 287 | 500 | 500 |
| 21 | Veterans Services | 2,750 | 3,348 | 3,348 | 3,591 | 3,705 |
| 22 | Veterans Benefits | 495 | 3,000 | 362 | 3,000 | 10,432 |
| | Total Veterans: | 3,245 | 6,848 | 3,997 | 7,091 | 14,637 |
| 23 | Librarian Salary | 10,218 | 10,577 | 10,577 | 10,955 | 10,955 |

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| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| 24 | Asst Librarian Salary | 447 | 556 | 556 | 576 | 576 |
| | Library Books | 2,589 | 5,850 | 2,672 | 6,250 | 6,250 |
| | Incentive Grant | | (3,178) | | (3,256) | (3,256) |
| 25 | Net Library Books | 2,589 | 2,672 | 2,672 | 2,994 | 2,994 |
| 26 | Library Misc. | 16 | 300 | 188 | 300 | 300 |
| | Total Library: | 13,270 | 14,105 | 13,993 | 14,825 | 14,825 |
| 27 | Total Memorial Park Misc. | 1,689 | 1,725 | 3,853 | 2,375 | 2,375 |
| 28 | Town Parks Mowing | 2,059 | 2,070 | | 2,070 | 2,070 |
| | Total Parks & Recreation: | 3,748 | 3,795 | 3,853 | 4,445 | 4,445 |
| 29 | Town Hall Expense | 17,125 | 16,835 | 15,307 | 28,350 | 18,350 |
| 30 | Fr. Reg. Council of Govts | 8,216 | 8,640 | 8,498 | 8,651 | 8,319 |
| 31 | Frcog Hwy Assessment | | 1,500 | 2,110 | 2,635 | 2,200 |
| 32 | Frcog Resource Dev | 2,060 | 2,515 | - | - | - |
| 33 | Emerg. Communications | 2,842 | 3,400 | 1,134 | 3,963 | 4,130 |
| 34 | Frcog Health Inspect | 16,853 | 17,965 | 17,965 | 18,273 | 16,788 |
| 35 | Bldg, Wire, Plumbing | 24,436 | 25,422 | 25,422 | 22,724 | 26,889 |
| | Total FRCOG: | 54,407 | 59,442 | 55,129 | 56,246 | 58,326 |
| 36 | Franklin County Retirement | 44,948 | 46,631 | 46,631 | 47,913 | 48,323 |
| 37 | Health & Life Insurance | 46,067 | 46,236 | 43,816 | 62,500 | 74,486 |
| 38 | Line of Duty Ins. | 2,688 | 3,000 | 2,688 | 3,000 | 11,000 |
| 39 | Medicare & Social | 10,810 | 13,000 | 12,502 | 13,500 | 13,500 |
| | Town of Randolph | 766 | 1,100 | 789 | 800 | - |
| | Total Pensions/Insurance | 105,279 | 109,967 | 106,426 | 127,713 | 147,309 |
| Total General Government: | | 289,918 | 309,803 | 290,715 | 358,702 | 372,637 |
| Town Administration Departments: | | | | | | |

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| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| 40 | Selectmen's Salaries | 4,872 | 4,872 | 7,992 | 7,992 | 7,992 |
| | Selectmen's Stipend | 2,380 | 3,120 | - | - | - |
| 41 | Exec. Sec. to Boards | 37,898 | 39,398 | 39,398 | 40,805 | 40,805 |
| 42 | Town Office Expense | | 1,800 | 1,775 | 1,800 | 1,800 |
| 43 | Electronics Contingency | | - | | - | 1,000 |
| 44 | Total Selectmen's Expense | 6,227 | 3,550 | 3,744 | 3,700 | 3,700 |
| | Total Selectmen: | 51,377 | 52,740 | 52,934 | 54,297 | 55,297 |
| 45 | Assessor's Salaries | 4,384 | 4,384 | 4,384 | 4,384 | 4,384 |
| 46 | Assessors Clerk Salary | 22,687 | 23,687 | 22,352 | 20,000 | 20,000 |
| | training replacement | | 3,262 | 3,263 | | |
| 47 | Assessors Mapping | 800 | 850 | 850 | 900 | 900 |
| 48 | Assessors Cyclical | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 |
| | Assessors Revaluation | 2,250 | 5,300 | 11,678 | 6,355 | - |
| 49 | Assessors Consultant | | | | 2,000 | 1,000 |
| 50 | Total Assessor Expense | 2,152 | 2,683 | 2,912 | 2,338 | 2,520 |
| | Total Assessor's: | 34,898 | 42,791 | 48,064 | 36,602 | 31,429 |
| 51 | Treasurer's Salary | 7,556 | 14,256 | 14,256 | 14,765 | 14,765 |
| 52 | Total Treasurer's Expense | 2,024 | 2,604 | 2,391 | 2,504 | 5,759 |
| 53 | Tax Title Taking | 1,033 | 1,500 | 862 | 1,500 | 1,500 |
| | Total Treasurer: | 10,613 | 18,360 | 17,508 | 18,769 | 22,024 |
| 54 | Tax Collector's Salary | 12,475 | 12,975 | 12,975 | 13,403 | 13,403 |
| 55 | Total Tax Coll. Expense | 9,680 | 14,363 | 9,888 | 11,238 | 11,247 |
| | Total Tax Collector: | 22,155 | 27,338 | 22,863 | 24,641 | 24,650 |
| 56 | Town Clerk's Salary | 8,474 | 8,974 | 8,974 | 9,294 | 9,294 |
| 57 | Total Town Clerk Exp. | 1,081 | 2,465 | 1,279 | 2,525 | 2,625 |
| 58 | Election Expense | 2,545 | 1,800 | 1,484 | 2,722 | 1,100 |
| | Total Town Clerk: | 12,099 | 13,239 | 11,736 | 14,541 | 13,019 |

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| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| Total Town Administration Departments: | | 131,143 | 154,468 | 153,105 | 148,850 | 146,419 |
| Town Safety Departments: | | | | | | |
| 59 | Police Salaries | 42,308 | 52,736 | 47,400 | 54,619 | 54,619 |
| 60 | River Patrols | | | | 7,114 | 7,114 |
| 61 | Crossing Guard Salary | 1,950 | 1,838 | 2,000 | 1,904 | 1,904 |
| 62 | Total Police Expense | 21,355 | 23,480 | 25,143 | 27,880 | 22,880 |
| | Total Police: | 65,613 | 78,054 | 74,543 | 91,517 | 86,517 |
| 63 | Fire Chief Salary | 5,885 | 6,135 | 6,135 | 6,135 | 6,135 |
| 64 | Fire Chief Asst Salary | 2,125 | 2,225 | 1,113 | 2,225 | 2,225 |
| 65 | Fire Dept Other Salary | 8,015 | 8,870 | 8,842 | 9,187 | 9,187 |
| 66 | Total Fire Expenses: | 33,439 | 34,000 | 35,033 | 35,600 | 34,400 |
| | Total Fire: | 49,464 | 51,230 | 51,122 | 53,147 | 51,947 |
| 67 | Ambulance Director/Clerk | 6,334 | 6,935 | 6,935 | 6,935 | 6,935 |
| 68 | EMT Salaries | 15,165 | 20,450 | 12,324 | 21,044 | 21,044 |
| 69 | Total Ambulance Expense | 12,344 | 20,500 | 16,170 | 23,850 | 22,750 |
| | Total Ambulance: | 33,843 | 47,885 | 35,429 | 51,829 | 50,729 |
| Total Town Safety Departments: | | 148,920 | 177,169 | 161,095 | 196,493 | 189,193 |
| Town Health and Human Service Departments: | | | | | | |
| 70 | Animal Inspector | 500 | 500 | 500 | 568 | 568 |
| 71 | Tree Warden Expense | 390 | 1,915 | 1,400 | 500 | 500 |
| 72 | Tree Removal | | | | 5,000 | 5,000 |
| 73 | Emergency Management | 435 | 2,600 | 2,590 | 2,900 | 2,900 |
| 74 | Animal Control Expense | 336 | 400 | 69 | 400 | 400 |
| 75 | Animal Control Salary | 500 | 500 | 500 | 518 | 1,000 |
| 76 | Total Transfer Station Expense | 41,420 | 44,000 | 40,118 | 43,752 | 45,902 |

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| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| 77 | Transfer Station Capital | | 1,000 | 901 | 1,000 | 1,200 |
| 78 | Maintenance on Landfill | | 3,500 | 1,037 | 3,500 | 3,500 |
| | Solid Waste District Assessment | 1,294 | 2,723 | | 2,871 | 2,968 |
| | Household Waste Assessment | | 700 | | 700 | 700 |
| | MRF Escrow Account | | (3,423) | | (3,571) | (3,668) |
| 79 | Net Solid Waste District | | - | - | - | - |
| | Total Waste Program: | 42,714 | 48,500 | 42,055 | 48,252 | 50,602 |
| 80 | Board of Health Salaries | 3,000 | 3,150 | 3,150 | 3,150 | 3,150 |
| 81 | Board of Health Nurse | 198 | 400 | 216 | 400 | 400 |
| 82 | Board of Health Expense | 527 | 1,250 | 539 | 1,250 | 1,250 |
| | Total Board of Health: | 3,725 | 4,800 | 3,905 | 4,800 | 4,800 |
| Total Health and Human Service Depts: | | 48,599 | 59,215 | 51,019 | 62,938 | 65,770 |
| Education - Schools: | | | | | | |
| 83 | Hawlemont Regional | 644,319 | 653,444 | 653,444 | 684,168 | 689,200 |
| 84 | Hawlemont Deferral | 2,928 | 2,928 | - | 2,928 | 2,928 |
| | Total HRSD | 647,247 | 656,372 | 653,444 | 687,096 | 692,128 |
| 85 | Mohawk Trail Regional | 619,312 | 673,699 | 665,522 | 652,396 | 642,349 |
| 86 | Franklin Tech/Smith Voc | 169,634 | 253,500 | 204,692 | 175,500 | 197,900 |
| 87 | Transportation | 890 | 35,130 | 17,940 | 42,925 | 36,900 |
| 88 | East Charlemont School | 479 | 650 | 459 | 650 | 650 |
| Total Schools: | | 1,437,562 | 1,619,351 | 1,542,057 | 1,558,567 | 1,569,927 |
| Town Highway Departments: | | | | | | |
| 89 | Total Highway Salaries | 82,414 | 82,771 | 84,564 | 85,726 | 85,726 |
| 90 | Total Highway Expense | 43,842 | 31,174 | 24,459 | 31,174 | 31,174 |
| | Total Highway: | 126,256 | 113,945 | 109,023 | 116,900 | 116,900 |

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| Vote | | FY 2007 | FY 2008 | FY 2008 | FY 2009 | FY 2010 |
| 91 | Total Winter Salaries | 76,012 | 92,405 | 92,405 | 76,252 | 76,252 |
| 92 | Winter Expense: | 39,988 | 119,279 | 119,114 | 90,054 | 91,774 |
| | Total Winter Maintenance: | 116,000 | 211,684 | 211,519 | 166,306 | 168,026 |
| 93 | Street Lights | 5,407 | 5,000 | 5,134 | 6,000 | 6,500 |
| 94 | Total Machinery Maintenance | 18,360 | 22,453 | 24,541 | 26,753 | 27,700 |
| 95 | Total Town Garage: | 13,154 | 10,313 | 13,155 | 13,500 | 13,688 |
| Total Highway Department: | | 279,178 | 363,395 | 363,372 | 329,459 | 332,814 |
| Debt and Interest | | | | | | |
| 96 | Interest-Short Term Debt | 4,245 | 8,850 | 3,924 | 4,500 | 3,500 |
| | Total Debt & Interest: | \$ 4,245 | 8,850 | 3,924 | 4,500 | 3,500 |
| Debt Exclusions | | | | | | |
| | FY03 Fire Truck DE | 32,550 | 31,770 | 31,770 | | - |
| | Landfill Debt DE | 75,000 | - | | - | |
| 97 | HRSD Capital DE | 128,463 | 56,962 | 56,962 | 51,856 | 46,055 |
| 98 | MTRSD Capital DE | 47,135 | 38,767 | 38,767 | 28,434 | 30,123 |
| | Total Debt Exclusions | 283,147 | 127,499 | 127,499 | 80,290 | 76,178 |
| Total All Debt and Interest: | | \$ 287,392 | \$ 136,349 | \$ 131,422 | \$ 84,790 | \$ 79,678 |
| TOTAL BUDGET | | \$ 2,622,711 | \$ 2,819,750 | \$ 2,692,787 | \$ 2,739,799 | 2,756,438 |