

TOWN OF CHARLEMONT BUDGET WORKSHEET FY 2011							5/25/2010
		Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	REQUESTS	FINCOMM
Vote		FY 2008	FY 2009	FY 2009	FY 2010	FY 2011	Recomm
General Government							
	Miscellaneous Annual Expense:						
1	Moderator	-	35	-	35	35	35
2	Grant Writer	3,500	5,000	-	5,000	5,000	5,000
3	Public Safety Facility Consultant		5,000		5,000	5,000	5,000
4	School Committee Stipend		750	750	750	750	750
5	Accounting Services	9,600	10,800	10,768	17,400	14,067	14,067
6	Accounting Expense	572	1,000	723	1,000	350	350
	Auditor's Services	-	4,000	13,500	-	-	-
7	Bonding Town Officer	552	750	551	750	750	750
8	Town Counsel	15,830	20,000	16,461	20,000	15,000	15,000
9	Town Insurance	50,859	48,317	37,282	40,300	42,092	42,092
10	Town Reports	208	500	-	500	500	500
11	Reserve Fund	4,932	15,000	14,033	15,000	15,000	15,000
	Total Misc. Annual Exp:	86,053	111,152	94,068	105,735	98,544	98,544
Boards, Commissions, Programs							
12	Finance Committee Expense	188	200	126	200	150	150
13	Charlemont Hist Comm	617	700	-	700	700	700
14	Conservation Commission	140	250	97	250	150	150
15	Planning Board Expense	623	1,520	985	1,650	1,650	1,650
16	Zoning Board of Appeals	45	450	59	450	450	450
17	Care of Cemeteries	900	900	704	900	900	900
18	Village Cemetary	300	1,600	600	1,600	1,000	1,000
19	Council on Aging	3,145	3,260	2,810	3,260	3,000	3,000
	Total Bds,Comm,Programs:	5,958	8,880	5,382	9,010	8,000	8,000
Veterans' Services:							
20	Memorial Day	287	500	393	500	500	500
21	Veterans Services	3,348	3,591	3,591	3,705	3,705	3,705
22	Veterans Benefits	362	3,000	3,607	10,432	10,432	10,432

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	Total Veterans:	3,997	7,091	7,590	14,637	14,637	14,637
	Library:						
23	Librarian Salary	10,577	10,955	10,955	11,228	11,228	11,228
24	Asst Librarian Salary	556	576	576	576	576	576
	Library Books	2,672	6,250	2,994	6,250	6,650	6,650
	Incentive Grant		(3,256)		(3,256)	(2,376)	-2,376
25	Net Library Books	2,672	2,994	2,994	2,994	4,274	4,274
26	Library Misc.	188	300	54	300	-	
	Total Library:	13,993	14,825	14,579	15,098	16,078	16,078
27	Total Memorial Park Misc.	3,853	2,375	3,864	2,375	2,375	2,375
28	Town Parks Mowing		2,070	1,200	2,070	2,070	2,070
	Total Parks & Recreation:	3,853	4,445	5,064	4,445	4,445	4,445
	Town Hall Expense:						
29	Total Town Hall:	15,307	28,350	22,583	18,496	20,316	20,316
	Franklin County Council of Gov't Programs:						
30	Fr. Reg. Council of Govts	8,498	8,651	8,060	8,319	8,664	8,664
31	Frcog Hwy Assessment	2,110	2,635	2,200	2,200	2,200	2,200
32	Emerg. Communications	1,134	3,963	3,962	4,130	4,130	4,130
33	Frcog Health Inspect	17,965	18,273	18,273	16,788	13,590	13,590
34	Bldg, Wire, Plumbing	25,422	22,724	22,724	26,889	29,447	29,447
	Total FRCOG:	55,129	56,246	55,220	58,326	58,031	58,031
	Pensions and Insurance:						
35	Franklin County Retirement	46,631	47,913	47,913	48,323	46,088	46,088
36	Health & Life Insurance	43,816	62,500	61,905	74,486	69,464	69,464
37	Line of Duty Ins.	2,688	3,000	3,000	11,000	11,550	11,550

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38	Unemployment Insurance					1,000	1,000
39	Medicare & Social	12,502	13,500	15,973	13,500	16,500	16,500
	Town of Randolph	789	800	-	-	-	-
	Total Pensions/Insurance	106,426	127,713	128,791	147,309	144,602	144,602
Total General Government:		290,715	358,702	333,278	373,056	364,654	364,654
Town Administration Departments:							
Selectmen:							
40	Selectmen's Salaries	7,992	7,992	7,992	7,992	7,992	7,992
41	Exec. Sec./Town Clerk	39,398	40,805	40,805	41,533	43,301	43,301
42	Town Office Expense	1,775	1,800	1,394	1,800	1,800	1,800
43	Electronics Contingency		-		1,000	1,500	1,500
44	Total Selectmen Other	3,744	3,700	1,928	3,700	2,700	2,700
	Total Selectmen:	52,909	54,297	52,119	56,025	57,293	57,293
Assessors' Office:							
45	Assessor's Salaries	4,384	4,384	4,384	4,384	4,384	4,384
46	Assessor/Board Secretary	22,352	20,000	19,622	21,031	31,991	31,991
	training replacement	3,263	-	-	-	-	-
47	Assessors Mapping	850	900	670	900	1,000	1,000
48	Assessors Cyclical	2,625	2,625	-	2,625	2,625	2,625
	Assessors Revaluation	11,678	6,355	4,504	-	-	-
49	Assessors Consultant		2,000	1,875	1,000	3,000	3,000
50	Total Assessor Expense	2,912	2,338	1,672	4,520	4,030	4,030
	Total Assessor's:	53,191	41,729	35,979	38,587	47,030	47,030
Treasurer's Office:							
51	Treasurer's Salary	14,256	14,765	14,765	15,038	15,701	15,701

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52	Total Treasurer Expense	2,391	2,504	2,417	5,759	5,457	5,457
53	Tax Title Taking	862	1,500	797	1,500	1,500	1,500
	Total Treasurer:	17,508	18,769	17,979	22,297	22,658	22,658
	Tax Collector's Office:						
54	Tax Collector's Salary	12,975	13,403	13,403	13,622	14,153	14,153
55	Total Tax Coll. Expense	9,888	11,238	9,990	11,247	11,147	11,147
	Total Tax Collector:	22,863	24,641	23,393	24,869	25,300	25,300
	Town Clerk's Office:						
	Town Clerk's Salary	8,974	9,294	9,294	9,567	-	-
56	Total Town Clerk Exp.	1,279	2,525	989	2,625	2,625	2,625
57	Election Expense	1,484	2,722	2,271	1,100	2,500	2,500
	Total Town Clerk:	11,736	14,541	12,554	13,292	5,125	5,125
	Total Town Administration Departments:	158,208	153,977	142,023	155,070	157,406	157,406
	Town Safety Departments:						
	Police Department:						
58	Police Salaries	47,400	54,619	45,041	54,619	54,619	54,619
59	River Patrols		7,114	6,216	7,114	7,114	7,114
60	Crossing Guard Salary	2,000	1,904	2,100	2,100	2,174	2,174
61	Total Police Expense	25,143	27,880	18,811	22,880	23,375	23,375
	Total Police:	74,543	91,517	72,169	86,713	87,282	87,282
	Fire Department:						
62	Fire Chief Salary	6,135	6,135	6,135	6,135	6,135	6,135
63	Fire Chief Asst Salary	1,113	2,225	2,125	2,225	2,225	2,225
64	Fire Dept Other Salary	8,842	9,187	8,718	9,187	9,187	9,187

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65	Total Fire Expenses:	35,033	35,600	29,767	34,400	33,435	33,435
	Total Fire:	51,122	53,147	46,745	51,947	50,982	50,982
	Ambulance Department:						
66	Ambulance Director/Clerk	6,935	6,935	6,894	6,935	6,935	6,935
67	EMT Salaries	12,324	21,044	10,974	21,044	20,044	20,044
68	Total Ambulance Expense	16,170	23,850	15,472	22,750	21,950	21,950
	Total Ambulance:	35,429	51,829	33,340	50,729	48,929	48,929
	Total Town Safety Departments:	161,095	196,493	152,253	189,389	187,193	187,193
	Town Health and Human Service Departments:						
69	Animal Inspector	500	568	568	568	568	568
70	Animal Inspector Expense					1,200	1,200
71	Tree Warden Expense	1,400	500	-	500	500	500
72	Tree Removal		5,000	4,507	5,000	5,000	5,000
73	Emergency Management	2,590	2,900	2,427	5,240	2,900	2,900
74	Animal Control Expense	69	400	373	400	400	400
75	Animal Control Salary	500	518	518	1,000	1,000	1,000
	Waste Disposal Program:						
76	Total Transfer Station Expense	40,118	43,752	43,999	46,193	50,693	50,693
77	Transfer Station Capital	901	1,000	1,542	1,200	1,200	1,200
78	3-Town Landfill Expense	1,037	3,500	2,980	3,500	7,000	7,000
	Solid Waste District Assessment		2,871		2,968	3,017	3,017
	Household Waste Assessment		700		700	700	700
	MRF Escrow Account		(3,571)		(3,668)	(3,717)	(3,717)
79	Net Solid Waste District	-	-	-	-	-	-
	Total Waste Program:	42,055	48,252	48,521	50,893	58,893	58,893

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	Board of Health :						
80	Board of Health Salaries	3,150	3,150	2,468	3,150	3,150	3,150
81	Board of Health Nurse	216	400	216	400	400	400
82	Board of Health Expense	539	1,250	633	1,250	1,250	1,250
	Total Board of Health:	3,905	4,800	3,317	4,800	4,800	4,800
Total Health and Human Service Departme		51,019	62,938	60,232	68,401	75,261	75,261
Education - Schools:							
83	Hawlemont Regional	653,444	684,168	684,168	689,200	705,320	705,320
84	Hawlemont Deferral	-	2,928	2,928	5,856	2,926	2,926
	Total HRSD	653,444	687,096	687,096	695,056	708,246	708,246
85	Mohawk Trail Regional	665,522	652,396	652,396	642,349	637,252	637,252
86	Franklin Tech/Smith Voc	204,692	175,500	180,222	197,900	138,000	138,000
87	Transportation	17,940	42,925	35,149	36,900	36,000	36,000
88	East Charlemont School	459	650	717	650	650	650
Total Schools:		1,542,057	1,558,567	1,555,580	1,572,855	1,520,148	1,520,148
Town Highway Departments:							
Highway Expense:							
89	Total Highway Salaries	84,564	85,726	88,306	87,406	98,389	98,389
90	Total Highway Expense	24,459	31,174	30,838	31,174	33,500	33,500
	Total Highway:	109,023	116,900	119,145	118,580	131,889	131,889
Winter Highway Expense:							

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91	Total Winter Salaries	92,405	76,252	82,954	77,484	91,339	91,339
92	Winter Expense:	119,114	90,054	108,051	91,774	103,452	103,452
	Total Winter Maintenance:	211,519	166,306	191,006	169,258	194,791	194,791
93	Street Lights	5,134	6,000	6,217	6,500	6,500	6,500
	Vehicle/Machinery Maintenance:						
94	Total Machinery Maintenance	24,541	26,753	26,156	27,700	25,576	25,576
	Town Garage Expense:						
95	Total Town Garage:	13,155	13,500	15,648	13,688	14,111	14,111
Total Highway Department:		363,372	329,459	358,171	335,726	372,867	372,867
Debt and Interest							
96	Interest-Short Term Debt	3,924	4,500	-	3,500	3,500	3,500
	Total Debt & Interest:	3,924	4,500	-	3,500	3,500	3,500
Debt Exclusions							
	FY03 Fire Truck DE	31,770	-	-	-	-	-
	Landfill Debt DE	-	-	-	-	-	-
97	HRSD Capital DE	56,962	51,856	51,856	46,055	39,789	39,789
98	MTRSD Capital DE	38,767	28,434	28,434	30,123	16,580	16,580
	Total Debt Exclusions	127,499	80,290	80,290	76,178	56,369	56,369
Total All Debt and Interest:		\$ 131,422	\$ 84,790	\$ 80,290	\$ 79,678	\$ 59,869	\$ 59,869

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Total Town Budget:	\$ 2,697,889	\$ 2,744,926	\$ 2,681,827	\$ 2,774,175	\$ 2,737,398	\$ 2,737,398	