

Town of Charlton			
FY 2010 BUDGET			
	FY2009	FY2010	FY2010
	VOTED BUDGET	Voted at ATM May 18, 2009	Voted at STM October 27,2009
<b>Department Line Items:</b>			
<b><u>Moderator</u></b>			
Moderator Salary	150	150	150
<b>Total Moderator</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b><u>Board of Selectmen</u></b>			
Selectmen's Salary	19,697	19,197	19,197
Town Administrator Salary	103,743	103,743	103,743
Town Administrator Car Allow	2,400	2,400	2,400
Administrative Assistant Salary	42,837	42,837	42,837
Department Assistant Salary	31,533	31,533	31,533
<b>Total Department Salaries</b>	<b>200,210</b>	<b>199,710</b>	<b>199,710</b>
Town Administrator- Tuition	0	0	0
Selectmen's Expense & Equipment	10,455	10,000	10,000
Procurement Bidding	1,700	1,700	1,000
Contract Obligations	50,000	72,000	0
Training & Conferences	3,103	1,800	1,800
Environmental	50,000	50,000	50,000
Special Counsel	25,000	5,000	5,000
<b>Total Department Expenses</b>	<b>140,258</b>	<b>140,500</b>	<b>67,800</b>
<b>Total Board of Selectmen</b>	<b>340,468</b>	<b>340,210</b>	<b>267,510</b>
<b><u>Finance Committee</u></b>			
Finance Committee Expenses	680	200	200
Finance Committee Reserve Fund	75,000	100,000	75,000
<b>Total Finance Committee</b>	<b>75,680</b>	<b>100,200</b>	<b>75,200</b>

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<b><u>Town Accountant/Financial Services</u></b>			
Town Acct Salary	66,306	66,306	66,306
<b>Total Department Salary</b>	<b>66,306</b>	<b>66,306</b>	<b>66,306</b>
Town Acct Dept Asst	1	1	1
Town Acct Expense & Equip.	1,615	1,500	1,500
Financial Acct Software	9,028	9,028	<u>8,278</u>
<b>Total Department Expenses</b>	<b>10,644</b>	<b>10,529</b>	<b><u>9,779</u></b>
<b>Total Town Accountant</b>	<b>76,950</b>	<b>76,835</b>	<b>76,085</b>
<b><u>Annual Audit</u></b>	<b>16,000</b>	<b>17,500</b>	<b><u>17,500</u></b>
<b><u>GASB 34 Compliance</u></b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b><u>GASB 45 Compliance</u></b>	<b>1</b>	<b>5,000</b>	<b>0</b>
<b><u>Board of Assessors</u></b>			
Assessors Salaries	8,813	8,813	8,813
Director of Assessing Salary	57,004	57,004	57,004
Assessors Certification Comp	1,000	1,000	1,000
Administrative Assistant Wages	36,520	36,520	38,080
Department Assistant Wages	22,979	22,979	24,188
Prop Revaluation Clerk Wages	1	1	1
Overtime	5,000	5,000	0
<b>Total Department Salaries</b>	<b>131,317</b>	<b>131,317</b>	<b>129,086</b>
Property Revaluation Expense	10,000	7,000	7,000
Expense & Equipment	20,970	18,000	18,000
Data Collector	7,000	5,000	5,000
Appraisal & Attorney Services	7,000	7,000	7,000
<b>Total Department Expenses</b>	<b>44,970</b>	<b>37,000</b>	<b>37,000</b>
<b>Total Assessors</b>	<b>176,287</b>	<b>168,317</b>	<b>166,086</b>
<b><u>Treasurer</u></b>			
Treasurer Salary	47,159	47,159	47,159

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Treasurer Certification	1,000	1,000	1,000
Assistant Treasurer	24,950	24,950	24,950
<b>Total Department Salaries</b>	<b>73,109</b>	<b>73,109</b>	<b>73,109</b>
Banking Services	7,300	7,300	7,300
Certification of Notes	1,000	1,800	1,800
Expense & Equip	3,145	3,000	3,000
Tax Title & Foreclosures	9,475	15,000	15,000
Tax Title Software Annual License	923	923	923
<b>Total Department Expenses</b>	<b>21,843</b>	<b>28,023</b>	<b>28,023</b>
<b>Total Treasurer</b>	<b>94,952</b>	<b>101,132</b>	<b>101,132</b>
<b><u>Tax Collector</u></b>			
Tax Collector Salary	47,159	47,159	47,159
Assistant Collector	33,861	33,861	33,861
Department Assistant Wages	26,005	26,005	26,005
Collector Certification Compensation	1,000	1,000	1,000
<b>Total Department Salaries</b>	<b>108,025</b>	<b>108,025</b>	<b>108,025</b>
Expense & Equipment	32,238	32,000	32,000
Banking Services	250	250	250
Tax Taking Expense	7,800	7,800	7,800
<b>Total Department Expenses</b>	<b>40,288</b>	<b>40,050</b>	<b>40,050</b>
<b>Total Town Collector</b>	<b>148,313</b>	<b>148,075</b>	<b>148,075</b>
<b>Town Counsel Expense</b>	<b>85,000</b>	<b>85,000</b>	<b>135,000</b>
<b>Personnel Board Expense</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Town Clerk</u></b>			
Town Clerk Salary	25,779	25,779	25,779
Department Assistant	20,659	20,659	23,708
<b>Total Department Salaries</b>	<b>46,438</b>	<b>46,438</b>	<b>49,487</b>
Expenses & Equipment	1,917	1,500	1,500

	FY2009	FY2010	FY2010
	VOTED BUDGET	Voted at ATM May 18, 2009	Voted at STM October 27, 2009
Town Clerk Book Repairs	1,000	750	750
Vital Statistics	322	322	322
<b>Total Department Expenses</b>	<b>3,239</b>	<b>2,572</b>	<b>2,572</b>
<b>Total Town Clerk</b>	<b>49,677</b>	<b>49,010</b>	<b>52,059</b>
Election & Registration	13,000	6,500	6,500
Presidential Election	8,000	0	8,000
Town Census	5,000	5,000	5,000
<b>Total Election &amp; Registration</b>	<b>26,000</b>	<b>11,500</b>	<b>19,500</b>
	100		
Registrar's Clerk Salary	482	482	482
Street Listing	530	530	530
<b>Total Registrar</b>	<b>1,012</b>	<b>1,012</b>	<b>1,012</b>
<b>Conservation Commission</b>			
Conservation Administrators Salary	31,112	31,112	31,112
<b>Total Department Salaries</b>	<b>31,112</b>	<b>31,112</b>	<b>31,112</b>
Conservation Comm. Expenses	1,598	1,500	1,500
Annual Dam Reports			
Wetlands Protection Fund Expense	1	0	
(Dept salary Requ offset by Wetlands Revolving Fund)			
<b>Total Department Expenses</b>	<b>1,599</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Conservation Commission</b>	<b>32,711</b>	<b>32,612</b>	<b>32,612</b>
<b>Planning Board</b>			
Planning Board Salary	2,400	2,400	2,400
Director of Planning	79,179	79,179	79,179
Department Assistant	28,108	28,108	28,108
<b>Total Department Salaries</b>	<b>109,687</b>	<b>109,687</b>	<b>109,687</b>
Planning Studies	10,000	5,000	10,000
Expense & Equipment	13,505	7,500	7,500
Planning Board Computer Mapping	1,500	500	500

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<b>Total Department Expenses</b>	<b>25,005</b>	<b>13,000</b>	<b>18,000</b>
<b>Total Planning Board</b>	<b>134,692</b>	<b>122,687</b>	<b>127,687</b>
<b><u>Board of Appeals</u></b>			
Department Assistant Wages	5,508	5,508	5,508
<b>Total Department Salaries</b>	<b>5,508</b>	<b>5,508</b>	<b>5,508</b>
Expenses & Equipment	7,561	5,000	5,000
Court Appearance Reimbursement	0	0	0
<b>Total Department Expenses</b>	<b>7,561</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Board of Appeals</b>	<b>13,069</b>	<b>10,508</b>	<b>10,508</b>
<b><u>Economic Development</u></b>			
EDC Expense & Equipment	3,400	2,000	2,000
<b>Total EDC Expenses</b>	<b>3,400</b>	<b>2,000</b>	<b>2,000</b>
<b><u>Municipal Offices</u></b>			
Senior & Part Time Custodians	33,882	33,882	33,882
<b>Total Department Salaries</b>	<b>33,882</b>	<b>33,882</b>	<b>33,882</b>
Custodial services	2,500	1,500	1,500
Telecommunications	46,992	45,000	45,000
Expense & Equip	153,689	153,000	146,000
Repairs	27,311	26,000	26,000
Municipal Offices Sewage Treatment Exp	7,500	7,500	6,500
<b>Total Department Expenses</b>	<b>237,992</b>	<b>233,000</b>	<b>225,000</b>
<b>Municipal Offices Expenses</b>	<b>271,874</b>	<b>266,882</b>	<b>258,882</b>
<b><u>Technology</u></b>			
Computer License/Software	7,000	7,000	7,000
Computer hardware	22,100	20,000	20,000
Computer Maintenance	40,412	40,412	40,412
Computer Training	0	0	0

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<b>Total Technology</b>	<b>69,512</b>	<b>67,412</b>	<b>67,412</b>
<b>Cable Access Expenses</b>	<b>1</b>	<b>1</b>	<b>1</b>
Printing Town Reports	3,700	3,700	3,700
Printing Annual Town Budget			
<b>Total Printing Expenses</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Insurance</b>			
General Insurance	348,133	348,133	315,465
Group Insurance health	1,052,165	1,020,575	989,358
Group Insurance life	4,400	4,500	4,500
Medicare	50,000	65,000	65,000
Unemployment Compensation	19,400	20,000	20,000
<b>Total Insurance</b>	<b>1,474,098</b>	<b>1,458,208</b>	<b>1,394,323</b>
<b>Worcester County Retirement</b>	<b>474,231</b>	<b>516,833</b>	<b>516,833</b>
<b>Grant Matching Funds</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Union Salaries- Longevity</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Municipal Gas &amp; Diesel</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Land Damage Eminent Domain</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>General Government Subtotal</b>	<b>3,730,481</b>	<b>3,747,487</b>	<b>3,635,970</b>
<b>Public Safety</b>			
<b>Police</b>			

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Police Department Salaries	1,823,799	1,761,799	1,749,959
<b>Total Department Salaries</b>	<b>1,823,799</b>	<b>1,761,799</b>	<b>1,749,959</b>
Police Department Expense & Equipmen	64,745	64,000	64,000
Police Station Utilities & Maintenance	56,510	56,000	56,000
Grant Matching Funds	1	0	0
Training & Special Services	26,450	25,000	20,000
Uniform Allowance	23,490	23,490	23,490
<b>Total Department Expenses</b>	<b>171,196</b>	<b>168,490</b>	<b>163,490</b>
<b>Total Police Department</b>	<b>1,994,995</b>	<b>1,930,289</b>	<b>1,913,449</b>
<b>Fire</b>			
Salaries	1,168,645	1,168,645	1,138,645
<b>Total Department Salaries</b>	<b>1,168,645</b>	<b>1,168,645</b>	<b>1,138,645</b>
Training & Special Services	8,200	8,000	8,000
Expenses & Equipment	154,051	153,000	156,563
Uniform Allowance	14,250	14,250	14,250
Water Mains/Hydrants	4,348	4,348	4,348
Utilities & Maintenance	44,592	43,000	43,000
<b>Total Department Expenses</b>	<b>225,441</b>	<b>222,598</b>	<b>226,161</b>
<b>Total Fire Department</b>	<b>1,394,086</b>	<b>1,391,243</b>	<b>1,364,806</b>
<b>Building Department</b>			
Building Comm/ZEO Wages	61,945	61,945	61,945
Assistant Building Inspector	1	1	1
Administrative Assistant Salary	35,100	35,100	35,100
<b>Total Department Salaries</b>	<b>97,046</b>	<b>97,046</b>	<b>97,046</b>
Building Department Expenses	6,231	5,300	5,300
Gas Inspector Expense	1	0	0
Plumbing Inspector Expense	1	0	0
Wiring Inspector Expense	1	0	0
Unsafe Buildings	1	0	0

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<b>Total Department Expenses</b>	<b>6,235</b>	<b>5,300</b>	<b>5,300</b>
<b>Total Building Department</b>	<b>103,281</b>	<b>102,346</b>	<b>102,346</b>
<b><u>Sealer of Weights &amp; Measures</u></b>			
Sealer of Weights & Measures Salary	2,500	2,500	2,500
<b>Total Department Salaries</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Sealer of Weights & Measures Expenses	489	489	489
<b>Total Department Expenses</b>	<b>489</b>	<b>489</b>	<b>489</b>
<b>Total Sealer of Weights &amp; Measures</b>	<b>2,989</b>	<b>2,989</b>	<b>2,989</b>
<b><u>Inspector of Animals</u></b>			
Inspector of Animals Salary	3,813	3,813	3,813
<b>Total Department Salaries</b>	<b>3,813</b>	<b>3,813</b>	<b>3,813</b>
Expenses	756	586	586
<b>Total Department Expenses</b>	<b>756</b>	<b>586</b>	<b>586</b>
<b>Total Inspector of Animals</b>	<b>4,569</b>	<b>4,399</b>	<b>4,399</b>
<b><u>Emergency Mngmt. Department</u></b>			
Expenses & Equipment	2,550	2,000	2,000
<b>Total Emergency Mngmt. Dept.</b>	<b>2,550</b>	<b>2,000</b>	<b>2,000</b>
<b><u>Animal Control Officer</u></b>			
Animal Control Officer	31,245	31,245	31,245
<b>Total Department Salaries</b>	<b>31,245</b>	<b>31,245</b>	<b>31,245</b>
Expenses & Equipment	4,250	4,000	4,000
<b>Total Department Expense</b>	<b>4,250</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Animal Control Expenses</b>	<b>35,495</b>	<b>35,245</b>	<b>35,245</b>
<b>Parking Clerk Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Tree Warden</u></b>			



	<b>FY2009</b>	<b>FY2010</b>	<b>FY2010</b>
	<b>VOTED BUDGET</b>	<b>Voted at ATM May 18, 2009</b>	<b>Voted at STM October 27, 2009</b>
Tree Warden Expense	4,250	500	500
Removal of Dangerous Trees	12,149	10,000	10,000
<b>Total Tree Warden</b>	<b>16,399</b>	<b>10,500</b>	<b>10,500</b>
<b><u>Lakes &amp; Ponds</u></b>			
Gore/Baker Pond	0	0	0
Glen Echo Lake Weed Control	0	0	0
Prindle Lake Weed Control	0	0	0
South Charlton	0	0	0
Little Nugget	0	0	0
<b>Total Lakes &amp; Ponds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety Subtotal</b>	<b>3,554,364</b>	<b>3,479,011</b>	<b>3,435,734</b>
<b><u>Education</u></b>			
Bay Path Voc School	653,406	667,069	660,642
Dudley Charlton Operating Assess	8,949,074	9,300,025	9,300,025
Dudley Charlton Capital Assess	307,149	534,423	513,923
Agricultural Tuition	19,692	20,677	20,677
Agricultural Transportation	20,280	20,280	20,280
<b>Education Subtotal</b>	<b>9,949,601</b>	<b>10,542,474</b>	<b>10,515,547</b>
<b><u>Public Works &amp; Facilities</u></b>			
<b><u>Highway Department</u></b>			
Highway Salaries	580,015	580,015	580,015
<b>Total Department Salaries</b>	<b>580,015</b>	<b>580,015</b>	<b>580,015</b>
Engineering Expenses	0	0	0
Expenses & Equipment	101,234	99,000	99,000
Uniform Allowance	6,663	6,663	6,663
Road Machinery Maintenance	78,758	78,000	78,000

	FY2009	FY2010	FY2010
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Construction Drainage	30,000	28,000	28,000
Dam Repairs (So Charl Resev Dam)	3,000	2,500	2,500
Storm Water Management	0	0	0
<b>Total Department Expense</b>	<b>219,655</b>	<b>214,163</b>	<b>214,163</b>
<b>Total Highway Salaries and Expenses</b>	<b>799,670</b>	<b>794,178</b>	<b>794,178</b>
Reconstruct, Repair, Paving roads	75,000	43,717	<u>43,717</u>
<b>Total Highway Dept</b>	<b>874,670</b>	<b>837,895</b>	<b>837,895</b>
<b>Snow &amp; Ice Removal</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Street Lighting</b>	<b>50,000</b>	<b>45,000</b>	<b>59,500</b>
<b><u>Cemetery Department</u></b>			
Cemetery Commissioners Salary	2,000	2,000	2,000
Cemetery Supt Salary	44,453	44,453	44,453
Care of Cemeteries-Temporary Personnel	15,000	15,000	15,000
Cemetery Overtime		0	0
<b>Total Department Salaries</b>	<b>61,453</b>	<b>61,453</b>	<b>61,453</b>
Cemetery Expense & Equipment	14,000	12,000	<u>12,000</u>
<b>Total Department Expenses</b>	<b>14,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cemetery Dept. Expenses</b>	<b>75,453</b>	<b>73,453</b>	<b>73,453</b>
<b>Total Public Works &amp; Facility</b>	<b>1,175,123</b>	<b>1,131,348</b>	<b>1,145,848</b>
<b><u>Human Services</u></b>			
<b><u>Board of Health</u></b>			
Board of Health Salaries	1,535	1,535	1,535

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Administrative Assistant Salary	27,390	27,390	27,390
Department Assistant Salary	13,330	13,330	13,330
Department Assistant 2 Salary	2,500	2,500	2,500
<b>Total Department Salaries</b>	<b>44,755</b>	<b>44,755</b>	<b>44,755</b>
Expense & Equipment	4,368	4,000	4,000
Health Agent Expense	10,250	10,250	10,650
Inspection Expense	10,000	8,000	8,000
Post Closure Monitoring	12,000	12,000	12,000
Office Equipment	0	0	0
<b>Total Department Expenses</b>	<b>36,618</b>	<b>34,250</b>	<b>34,650</b>
<b>Total Board of Health</b>	<b>81,373</b>	<b>79,005</b>	<b>79,405</b>
<b><u>Hazardous Waste Committee</u></b>			
Haz Waste Committee Expense & Equip	0	0	0
Haz West Expense & Equipment	8,740	3,563	0
Hazardous Waste Clean Up Day	0	0	0
Clean Salt Shed			
<b>Total Hazardous Waste Committee</b>	<b>8,740</b>	<b>3,563</b>	<b>0</b>
<b><u>Council on Aging</u></b>			
COA Director Salary (30hrs/10hrs grant)	42,276	42,276	42,276
Staff Salaries	56,892	56,892	56,892
<b>Total Department Salaries</b>	<b>99,168</b>	<b>99,168</b>	<b>99,168</b>
Expenses & Equipment	11,543	11,500	11,500
Tri Valley Elder Services	1,600	1,600	1,600
<b>Total Department Expenses</b>	<b>13,143</b>	<b>13,100</b>	<b>13,100</b>
<b>Total COA</b>	<b>112,311</b>	<b>112,268</b>	<b>112,268</b>
<b><u>Veterans Department</u></b>			
Veterans Agent Salary	8,460	8,460	<b>8,460</b>
<b>Total Department Salaries</b>	<b>8,460</b>	<b>8,460</b>	<b>8,460</b>

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Veterans Benefits	18,000	18,000	18,000
Expenses & Equipment	850	800	800
Veterans War Monument	1	0	0
American Leagion Lease			3,000
<b>Total Department Expenses</b>	<b>18,851</b>	<b>18,800</b>	<b>21,800</b>
<b>Total Veterans Department</b>	<b>27,311</b>	<b>27,260</b>	<b>30,260</b>
<b>Human Services Subtotal</b>	<b>229,735</b>	<b>222,096</b>	<b>221,933</b>
<b><u>Culture &amp; Recreation</u></b>			
<b><u>Library Department</u></b>			
Library Director Salary	56,241	56,241	56,241
Youth Services/ Asst. Director	34,251	34,251	34,251
Library Dept. Salaries	110,922	110,922	110,922
<b>Total Department Salaries</b>	<b>201,414</b>	<b>201,414</b>	<b>201,414</b>
Library Dept. Expense & Equipment	75,563	75,000	75,000
Library Utilities	0	0	
<b>Total Department Expenses</b>	<b>75,563</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Library Department</b>	<b>276,977</b>	<b>276,414</b>	<b>276,414</b>
<b><u>Recreation Department</u></b>			
Recreation Commission Salaries	1,500	1,500	1,500
<b>Total Department Salaries</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Expense & Equipment	20,400	18,000	18,000
Field Maintenance Contract	67,530	69,466	69,466
<b>Total Department Expenses</b>	<b>87,930</b>	<b>87,466</b>	<b>87,466</b>
<b>Total Recreation Department</b>	<b>89,430</b>	<b>88,966</b>	<b>88,966</b>
<b><u>Other Recreation/Events</u></b>			
Memorial Day	557	400	400

	FY2009	FY2010	FY2010
	VOTED BUDGET	Voted at ATM May 18, 2009	Voted at STM October 27, 2009
Old Home Day Expenses	4,250	1,500	1,500
Fourth of July Fireworks Fund	0	0	0
<b>Total Other Recreation</b>	<b>4,807</b>	<b>1,900</b>	<b>1,900</b>
<b>Total Recreation</b>	<b>94,237</b>	<b>90,866</b>	<b>90,866</b>
<b>Historical Commission Expense</b>	<b>5,950</b>	<b>1,000</b>	<b>1,000</b>
<b>Historical District Expense</b>	<b>510</b>	<b>200</b>	<b>200</b>
<b>Culture &amp; Recreation Subtotal</b>	<b>377,674</b>	<b>368,480</b>	<b>368,480</b>
<b><u>Long Term Debt Service</u></b>			
General Obligation Bonds - Principal	138,000	133,000	133,000
Highway Truck - Principal			
Heating System Pay down	0	0	0
Library	245,000	240,000	240,000
General Obligation Bonds - Interest	19,530	13,320	13,320
Library Bond - Interest	129,233	115,320	115,320
<b>Total Long Term Debt</b>	<b>531,763</b>	<b>501,640</b>	<b>501,640</b>
<b>Interest on Temporary Loans</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Debt Service</b>	<b>541,763</b>	<b>511,640</b>	<b>511,640</b>
<b>Assmt - Central MA Reg Planning</b>	<b>2,648</b>	<b>2,715</b>	<b>2,715</b>
<b>Assmt- M.O.R.E</b>	<b>3,689</b>		<b>0</b>
<b>Total - Assessments</b>	<b>6,337</b>	<b>2,715</b>	<b>2,715</b>
<b>Sewer Ent General Fund Transfer</b>	<b>470,485</b>	<b>486,425</b>	<b>486,425</b>
<b>Water Ent General Fund Transfer</b>	<b>244,800</b>	<b>0</b>	<b>0</b>

	FY2009	FY2010	FY2010
	VOTED BUDGET	Voted at ATM May 18, 2009	Voted at STM October 27, 2009
<b>Total Expenses</b>	<b>20,280,363</b>	<b>20,491,676</b>	<b>20,324,292</b>
<b>Total Revenue</b>	<b>20,288,823</b>	<b>20,489,776</b>	<b>20,324,292</b>
(+/-)		-1,900	0