

Town of Charlton						
FY 2020 BUDGET						
			FY 2018	FY 2019	FY 2020	FY 2020
			VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
1	GENERAL GOVERNMENT					
2						
3	Moderator					
4	Moderator Stipend	0100-114-5110-0000	75	75	75	75
5	Total Moderator Personnel		75	75	75	75
6	Total Moderator		75	75	75	75 *
7						
8	Board of Selectmen					
9	Selectmens Stipend	0100-122-5110-0000	9,599	9,599	9,599	9,599
10	Town Administrator Salary	0100-122-5111-0000	128,660	145,000	148,645	148,645
11	Administrative Assistant-BOS	0100-122-5112-0000	51,533	52,821	54,138	54,138
12	Administrative Assistant-TA	0100-122-5113-0000	45,701	46,851	48,019	48,019
13	Total Selectmen Personnel		235,493	254,271	260,401	260,401
14	Training & Conferences	0100-122-5380-0000	3,500	3,500	3,500	3,500
15	Town Administrator Car Allowance	0100-122-5770-0000	3,500	7,500	7,500	7,500
16	Procurement Bidding	0100-122-5775-0000	981	981	981	981
17	Expense & Equipment	0100-122-5780-0000	9,800	9,800	9,800	9,800
18	Grant Matching Funds	0100-122-5798-0000	1	1	1	1
19	HR/Contract Obligations	0100-122-5790-0000	125,000	126,000	126,000	126,000
20	Environmental	0100-122-5795-0000	65,000	93,000	93,000	93,000
21	Total Selectmen Expenses		207,782	240,782	240,782	240,782
22	Total Board of Selectmen		443,275	495,053	501,183	501,183 *
23						
24	Finance Committee					
25	Clerical Support Staff	0100-131-5113-0000		554	567	567
26	Total Finance Committee Personnel		0	554	567	567
27	Finance Committee Expenses	0100-131-5780-0000	2,000	2,000	2,000	2,000
28	Finance Committee Reserve Fund	0100-131-5799-0000	125,000	125,000	120,000	120,000
29	Total Finance Committee Expenses		127,000	127,000	122,000	122,000
30	Total Finance Committee		127,000	127,554	122,567	122,567 *
31						
32	Town Accountant/Financial Services					
33	Finance Director/Town Accountant Salary	0100-135-5111-0000	95,000	112,815	115,571	115,571
34	Assistant Town Accountant	0100-135-5112-0000	22,394	51,573	52,863	52,863
35	Total Town Accountant Personnel		117,394	164,388	168,434	168,434
36	Expense & Equipment	0100-135-5780-0000	2,500	4,676	8,312	8,312
37	Computer License & Repair	0100-135-5792-0000	3,295	0	0	0
38	Annual Audit/Single Audit	0100-135-5301-0000	23,500	28,500	25,000	25,000
39	GASB 34 Compliance-Fixed Assets	0100-135-5793-0000	3,500	3,500	3,500	3,500
40	OPEB Actuarial	0100-135-5302-0000		6,000	6,000	6,000
41	Total Town Accountant Expenses		32,795	42,676	42,812	42,812
42	Total Town Accountant		150,189	207,064	211,246	211,246 *
43						
44	Board of Assessors					
45	Assessors Stipend	0100-141-5110-0000	4,407	4,407	4,407	4,407
46	Director of Assessing Salary	0100-141-5111-0000	69,894	69,322	79,198	79,198
47	Assessor's Certification Compensation	0100-141-5115-0000	1,000	1,000	1,000	1,000
48	Asst Director of Assessing	0100-141-5112-0000	44,310	46,834	49,709	49,709
49	Administrative Assistant	0100-141-5113-0000	28,151	39,216	43,381	43,381
50	Total Assessors Personnel		147,762	160,779	177,695	177,695
51	Data Collector	0100-141-5300-0000	5,500	5,500	5,500	5,500
52	Appraisal & Attorney Services	0100-141-5301-0000	6,860	7,500	7,500	7,500
53	Property Revaluation Expense	0100-141-5302-0000	4,337	5,000	5,000	5,000
54	Expense & Equipment	0100-141-5780-0000	23,349	17,225	17,600	17,600
55	Total Assessors Expenses		40,046	35,225	35,600	35,600
56	Total Board of Assessors		187,808	196,004	213,295	213,295 *
57						
58	Treasurer/Collector					
59	Treasurer/Collector Salary	0100-147-5111-0000	71,225	73,560	75,377	75,377
60	Assistant Collector	0100-147-5112-0000	39,236	42,330	47,230	47,230
61	Assistant Treasurer	0100-147-5113-0000	37,689	39,890	47,230	47,230
62	Treasurer/Collector Certificate Compensation	0100-147-5115-0000	1,000	1,000	1,000	1,000
63	Total Treasurer/Collector Personnel		149,150	156,780	170,837	170,837
64	Banking Services	0100-147-5310-0000	15,233	15,415	14,745	14,745
65	Certification of Notes	0100-147-5311-0000	2,500	2,500	2,550	2,550
66	Expense & Equipment	0100-147-5780-0000	30,403	23,140	23,840	23,840
67	Tax Title/Foreclosures/Takings	0100-147-5790-0000	22,644	24,144	23,600	23,600
68	Tax Title Software Annual License	0100-147-5890-0000	1,120	0	0	0
69	Total Treasurer/Collector Expenses		71,900	65,199	64,735	64,735
70	Total Treasurer/Collector		221,050	221,979	235,572	235,572 *
71						
72	Town Counsel					
73	Town Counsel Services	0100-151-5780-0000	100,000	100,000	100,000	100,000
74	Total Town Counsel Expenses		100,000	100,000	100,000	100,000
75	Total Town Counsel		100,000	100,000	100,000	100,000 *

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			FY 2018	FY 2019	FY 2020	FY 2020
			VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
Department Line Items						
76						
77	Human Resources					
78	Human Resource Director Salary	0100-152-5111-0000	68,173	70,407	72,140	72,140
79	Administrative Assistant	0100-152-5112-0000	22,118	23,267	32,526	32,526
80	Longevity-All Departments	0100-152-5160-0000	1,000	20,700	16,700	16,700
81	Total Human Resource Personnel		91,291	114,374	121,366	121,366
82	Expenses & Equipment	0100-152-5780-0000	1,000	2,090	2,090	2,090
83	Total Human Resource Expenses		1,000	2,090	2,090	2,090
84	Total Human Resources		92,291	116,464	123,456	123,456 *
85						
86	Town Clerk					
87	Town Clerk Salary	0100-161-5111-0000	50,000	63,726	73,080	73,080
88	Assistant Town Clerk	0100-161-5113-0000	39,094	35,691	42,258	42,258
89	Total Town Clerk Personnel		89,094	99,417	115,338	115,338
90	Expenses & Equipment	0100-161-5780-0000	1,132	1,132	2,000	2,000
91	Election & Registration	0100-162-5780-0000	8,000	8,000	8,000	8,000
92	Special/Presidential Elections	0100-162-5785-0000		16,000	8,000	8,000
93	Town Census	0100-162-5790-0000	4,713	7,213	7,213	7,213
94	Training & Conferences	0100-161-5380-0000		1,500	1,500	1,500
95	Street Listing	0100-163-5790-0000	512	512	512	512
96	Total Town Clerk Expenses		14,357	34,357	27,225	27,225
97	Total Town Clerk		103,451	133,774	142,563	142,563 *
98						
99	Conservation Commission					
100	Conservation Administrator Salary	0100-171-5112-0000	50,052	61,512	63,684	63,684
101	Department Assistant	0100-171-5113-0000	15,263	19,697	20,193	20,193
102	Total Conservation Commission Personnel		65,315	81,209	83,877	83,877
103	Expenses & Equipment	0100-171-5780-0000	1,000	8,360	8,360	8,360
104	Annual Dam Reports	0100-171-5785-0000	4,600	9,200	7,000	7,000
105	Stormwater Management	0100-171-5795-0000			2,200	2,200
106	Total Conservation Commission Expenses		5,600	17,560	17,560	17,560
107	Total Conservation Commission		70,915	98,769	101,437	101,437 *
108						
109	Central Mass Regional Planning					
110	CMRPC Annual Assessment	0100-172-5631-0000	3,539	3,627	3,718	3,718
111	Total Central Mass Regional Planning Expenses		3,539	3,627	3,718	3,718
112	Total Central Mass Regional Planning		3,539	3,627	3,718	3,718 *
113						
114	Planning Board					
115	Planning Board Stipends	0100-175-5110-0000	1,200	1,200	1,800	1,200
116	Director of Planning	0100-175-5111-0000	92,970	92,970	92,970	92,970
117	Administrative Assistant	0100-175-5113-0000	32,716	41,021	43,381	43,381
118	Total Planning Board Personnel		126,886	135,191	138,151	137,551
119	Planning Studies	0100-175-5319-0000	1,000	1,000	1,000	1,000
120	Expenses & Equipment	0100-175-5780-0000	7,350	7,350	7,350	7,350
121	Comprehensive Mapping	0100-175-5790-0000	500	500	500	500
122	Total Planning Board Expenses		8,850	8,850	8,850	8,850
123	Total Planning Board		135,736	144,041	147,001	146,401 *
124						
125	Board of Appeals					
126	Department Assistant	0100-176-5113-0000	5,000	5,649	5,791	5,791
127	Total Board of Appeals Personnel		5,000	5,649	5,791	5,791
128	Expenses & Equipment	0100-176-5780-0000	3,500	3,500	3,500	3,500
129	Total Board of Appeals Expenses		3,500	3,500	3,500	3,500
130	Total Board of Appeals		8,500	9,149	9,291	9,291 *
131						
132	Economic Development					
133	Director of Economic Development	0100-183-5111-0000	1	1	1	1
134	Total Economic Development Personnel		1	1	1	1
135	Expenses & Equipment	0100-183-5780-0000	1,931	1,931	1,931	1,931
136	Total Economic Development Expenses		1,931	1,931	1,931	1,931
137	Total Economic Development		1,932	1,932	1,932	1,932 *
138						
139	Municipal Offices					
140	Facilities Technician	0100-192-5110-0000	31,286	45,289	51,365	51,365
141	Library Custodian	0100-192-5112-0000	31,286	32,301	33,105	33,105
142	Overtime	0100-192-5130-0000			5,000	5,000
143	Total Municipal Offices Personnel		62,572	77,590	89,470	89,470
144	Sewerage Expenses	0100-192-5230-0000	6,370	6,370	6,370	6,370
145	Repairs	0100-192-5240-0000	25,480	25,480	25,480	25,480
146	Custodial Services	0100-192-5250-0000	1,470	1,470	1,470	1,470
147	Expenses & Equipment	0100-192-5780-0000	110,784	110,784	105,784	105,784
148	Utilities	0100-192-5790-0000	168,776	168,776	168,776	168,776
149	Total Municipal Offices Expenses		312,880	312,880	307,880	307,880
150	Total Municipal Offices		375,452	390,470	397,350	397,350 *

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		FY 2018	FY 2019	FY 2020	FY 2020
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
151					
152	Technology				
153	IT Technician	0100-193-5111-0000		60,000	53,515
154	Overtime	0100-193-5130-0000			6,485
155	Total Technology Personnel		0	60,000	60,000
156	Computer License/Software	0100-193-5210-0000	22,700	58,000	58,000
157	Telecommunications(Including Internet Services)	0100-193-5340-0000	57,620	57,620	56,620
158	Expenses	0100-193-5780-0000			1,000
159	Computer Hardware	0100-193-5812-0000	18,620	19,824	25,000
160	Computer Maintenance	0100-193-5840-0000	39,593	39,593	40,000
161	Total Technology Expenses		138,533	175,037	180,620
162	Total Technology		138,533	235,037	240,620
163					
164	Cable Account				
165	Cable Coordinator	0100-194-5111-0000	49,495	52,534	53,850
166	Cable Manager	0100-194-5112-0000	8,550	8,764	8,983
167	Cable Production Staff-On Call	0100-194-5113-0000	3,000	2,944	2,944
168	Total Cable Account Personnel		61,045	64,242	65,777
169	Rent/Janitor	0100-194-5240-0000		7,200	7,200
170	Cable Benefits	0100-194-5745-0000	29,040		
171	Cable Expenses & Equipment	0100-194-5780-0000	50,861	18,558	17,023
172	Total Cable Account Expenses		79,901	25,758	24,223
173	Total Cable Account		140,946	90,000	90,000
174					
175	Town Reports				
176	Printing Town Reports	0100-195-5306-0000	1,500	1,500	1,500
177	Total Town Report Expenses		1,500	1,500	1,500
178	Total Town Reports		1,500	1,500	1,500
179					
180	Municipal Gas & Diesel				
181	Municipal Gas & Diesel	0100-199-5780-0000	200,000	200,000	200,000
182	Total Municipal Gas & Diesel Expenses		200,000	200,000	200,000
183	Total Municipal Gas & Diesel		200,000	200,000	200,000
184					
185	GENERAL GOVERNMENT SUBTOTAL		2,502,192	2,772,492	2,842,806
186					
187	PUBLIC SAFETY				
188					
189	Police				
190	Regular/Holiday	0100-210-5110-0000	1,831,724	1,986,542	2,093,250
191	Overtime	0100-210-5130-0000	74,213	38,052	64,858
192	Sick Time Coverage	0100-210-5140-0000		21,686	15,951
193	Training(Wages)	0100-210-5141-0000		27,547	42,777
194	Court Time	0100-210-5142-0000	36,100	25,171	15,951
195	Vacation Time Coverage	0100-210-5145-0000		27,107	29,244
196	Shift Coverage	0100-210-5150-0000		21,686	37,220
197	Total Police Personnel		1,942,037	2,147,791	2,299,251
198	Building Maintenance and Repairs	0100-210-5240-0000	40,000	14,850	15,850
199	Training & Special Services	0100-210-5380-0000	26,000	21,500	30,272
200	Expenses & Equipment	0100-210-5780-0000	75,000	77,500	84,156
201	Uniform Allowance	0100-210-5785-0000	2,773	1,900	2,773
202	Investigations				0
203	Total Police Expenses		143,773	115,750	133,051
204	Total Police		2,085,810	2,263,541	2,432,302
205					
206	Fire/EMS				
207	Wages	0100-220-5110-0000	1,431,306	1,314,845	1,639,740
208	Training & Special Services	0100-220-5116-0000	22,000	30,000	30,000
209	Call Personnel Wages	0100-220-5125-0000		42,500	42,500
210	Overtime	0100-220-5130-0000		150,000	150,000
211	Total Fire/EMS Personnel		1,453,306	1,537,345	1,862,240
212	Expenses & Equipment	0100-220-5780-0000	187,412	195,112	206,000
213	Land Leases	0100-220-5820-0000	4,000	4,600	4,600
214	Uniform Allowance	0100-220-5785-0000	15,200	21,850	21,850
215	Emergency Management Expenses	0100-220-5790-0000	1,931	1,931	1,931
216	Total Fire/EMS Expenses		208,543	223,493	234,381
217	Total Fire/EMS		1,661,849	1,760,838	2,096,621
218					
219	Building Department				
220	Building Commissioner/ZEO Salary	0100-241-5111-0000	72,950	75,335	79,198
221	Assistant Building Inspector	0100-241-5112-0000	1	20,068	20,569
222	Administrative Assistant	0100-241-5113-0000	40,830	43,180	45,662
223	Total Building Department Personnel		113,781	138,583	145,429
224	Expenses & Equipment	0100-241-5780-0000	5,200	5,200	5,200
225	Total Building Department Expenses		5,200	5,200	5,200
226	Total Building Department		118,981	143,783	150,629

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			FY 2018	FY 2019	FY 2020	FY 2020
			VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
Department Line Items						
227						
228	Sealer of Weights & Measures					
229	Sealer of Weights & Measures Salary	0100-244-5111-0000	2,500	2,500	2,500	2,500
230	Total Sealer of Weights & Measures Personnel		2,500	2,500	2,500	2,500
231	Expenses & Equipment	0100-244-5780-0000	444	444	444	444
232	Total Sealer of Weights & Measures Expenses		444	444	444	444
233	Total Sealer of Weights & Measures		2,944	2,944	2,944	2,944 *
234						
235	Animal Control					
236	Animal Control Officer Salary	0100-292-5111-0000	44,559	45,936	47,084	47,084
237	Assistant ACO	0100-292-5112-0000	5,776	5,796	5,941	5,941
238	Total Animal Control Personnel		50,335	51,732	53,025	53,025
239	Expenses & Equipment	0100-292-5780-0000	4,365	4,365	4,474	4,474
240	Total Animal Control Expenses		4,365	4,365	4,474	4,474
241	Total Animal Control		54,700	56,097	57,499	57,499 *
242						
243	PUBLIC SAFETY SUBTOTAL		3,924,284	4,227,203	4,739,995	4,739,995
244						
245	EDUCATION					
246						
247	Bay Path Regional Vocational School District					
248	Operating Assessment	0100-310-5650-0000	1,422,739	1,610,513	1,830,285	1,830,285
249	Capital Assessment	0100-310-5655-0000	201,346	197,492	195,798	195,798
250	Transportation	0100-310-5780-0000	71,822	80,777	68,921	68,921
251	Total Bay Path Regional Vocational School District Expenses		1,695,907	1,888,782	2,095,004	2,095,004 *
252	Dudley Charlton Regional School District					
253	Operating Assessment	0100-320-5650-0000	10,794,544	11,552,099	12,298,315	12,298,315
254	Capital Assessment	0100-320-5655-0000	546,147	1,114,806	87,013	87,013
255	Transportation	0100-320-5780-0000	1,018,400	1,235,841	1,104,629	1,104,629
256	Total Dudley Charlton Regional School District Expenses		12,359,091	13,902,746	13,489,957	13,489,957 *
257	Out of District					
258	Tuition	0100-330-5650-0000	66,447	25,000	25,000	25,000
259	Transportation	0100-330-5780-0000	48,210	22,000	22,000	22,000
260	Total Out of District Expenses		114,657	47,000	47,000	47,000 *
261						
262	EDUCATION SUBTOTAL		14,169,655	15,838,528	15,631,961	15,631,961
263						
264	PUBLIC WORKS					
265						
266	DPW					
267	Highway Unit					
268	Highway Salaries	0100-422-5110-0000	699,114	731,482	758,397	758,397
269	Highway OT	0100-422-5130-0000		12,000	14,000	14,000
270	Total DPW Personnel		699,114	743,482	772,397	772,397
271	Highway Unit					
272	Road Machinery Maintenance	0100-422-5240-0000	66,905	66,905	66,905	66,905
273	Expenses & Equipment	0100-422-5780-0000	89,245	89,245	89,245	89,245
274	Uniform Allowance	0100-422-5785-0000	5,500	9,500	9,500	9,500
275	Dam Repair/Maintenance Unit					
276	Dam Repairs/Maintenance	0100-429-5241-0000	2,450	2,450	2,450	2,450
277	Grounds Unit					
278	Field Maintenance	0100-430-5240-0000	65,123	66,123	66,123	66,123
279	Storm Water Management Unit					
280	Construction Drainage	0100-439-5791-0000	19,600	19,600	19,600	19,600
281	Storm Water Management	0100-439-5795-0000	5,000	5,000	17,500	17,500
282	Tree Unit					
283	Tree Removal (moved from Tree Warden)	0100-494-5790-0000	10,000	10,000	10,000	10,000
284	Total DPW Expenses		263,823	268,823	281,323	281,323
285	Highway Unit					
286	Reconstruct, Repair, Paving Roads	0100-422-5843-0000	75,000	75,000	100,000	100,000
287	Storm Water Management Unit					
288	Storm Water Management Construction	0100-439-5845-0000				
289	Total DPW Capital Expenses		75,000	75,000	100,000	100,000
290	Total DPW		1,037,937	1,087,305	1,153,720	1,153,720 *
291						
292	Snow & Ice Removal					
293	Snow & Ice Regular Time	0100-423-5110-0000			20,000	20,000
294	Snow & Ice Over Time	0100-423-5130-0000			20,000	20,000
295	Total Snow & Ice Removal Personnel		0	0	40,000	40,000
296	Snow & Ice Removal	0100-423-5780-0000	175,000	175,000	135,000	135,000
297	Total Snow & Ice Removal Expenses		175,000	175,000	135,000	135,000
298	Total Snow & Ice Removal		175,000	175,000	175,000	175,000 *
299						
300	Street Lighting					
301	Street Lighting	0100-424-5780-0000	5,000	10,000	5,000	5,000
302	Total Street Lighting Expenses		5,000	10,000	5,000	5,000
303	Total Street Lighting		5,000	10,000	5,000	5,000 *

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Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
304					
305	Cemetery Department				
306	Cemetery Commission Stipends	0100-491-5110-0000	1,000	1,000	1,000
307	Cemetery Superintendent Salary	0100-491-5111-0000	59,785	61,721	63,684
308	Cemetery Temporary Personnel	0100-491-5120-0000	18,000	22,500	22,500
309	Total Cemetery Department Personnel		78,785	85,221	87,184
310	Expenses & Equipment	0100-491-5780-0000	10,653	10,653	10,653
311	Total Cemetery Department Expenses		10,653	10,653	10,653
312	Total Cemetery Department		89,438	95,874	97,837
313					
314	PUBLIC WORKS SUBTOTAL		1,307,375	1,368,179	1,431,557
315					
316	HUMAN SERVICES				
317					
318	Board of Health				
319	Board of Health Stipends	0100-512-5110-0000	768	768	768
320	Health Agent	0100-512-5111-0000	34,877	36,012	36,904
321	Administrative Assistant	0100-512-5112-0000	33,722	35,088	38,815
322	Department Assistant	0100-512-5113-0000	12,528	13,100	13,428
323	Total Board of Health Personnel		81,895	84,968	89,915
324	Expense & Equipment	0100-512-5780-0000	3,920	5,420	8,420
325	Total Board of Health Expenses		3,920	5,420	8,420
326	Total Board of Health		85,815	90,388	98,335
327					
328	Council on Aging				
329	COA Director Salary	0100-541-5111-0000	51,580	53,265	62,640
330	Support Staff	0100-541-5113-0000	65,409	67,521	77,780
331	Total Council on Aging Personnel		116,989	120,786	140,420
332	Expense & Equipment	0100-541-5780-0000	13,238	13,238	16,238
333	Total Council on Aging Expenses		13,238	13,238	16,238
334	Total Council on Aging		130,227	134,024	156,658
335					
336	Veterans				
337	Veterans District Assessment	0100-543-5680-0000	16,000	16,000	16,000
338	Veterans Benefits	0100-543-5770-0000	35,000	26,009	39,000
339	Expense & Equipment	0100-543-5780-0000	700	700	700
340	American Legion Lease	0100-543-5820-0000	3,000	3,000	3,000
341	Total Veterans Expenses		54,700	45,709	58,700
342	Total Veterans		54,700	45,709	58,700
343					
344	HUMAN SERVICES SUBTOTAL		270,742	270,121	313,693
345					
346	CULTURE & RECREATON				
347					
348	Library				
349	Library Director	0100-610-5111-0000	75,401	77,862	79,803
350	Youth Services/Assistant Director	0100-610-5112-0000	45,410	49,966	51,219
351	Support Staff	0100-610-5113-0000	149,766	189,898	224,915
352	Total Library Personnel		270,577	317,726	355,937
353	Expense & Equipment	0100-610-5780-0000	102,468	108,501	110,179
354	Total Library Expenses		102,468	108,501	110,179
355	Total Library		373,045	426,227	466,116
356					
357	Recreation				
358	Recreation Commission Stipends	0100-630-5110-0000	750	750	750
359	Recreation Part Time Dept Asst	0100-630-5113-0000	0	0	2,085
360	Total Recreation Personnel		750	750	2,835
361	Expense & Equipment	0100-630-5780-0000	16,333	16,333	16,333
362	Total Recreation Expenses		16,333	16,333	16,333
363	Memorial Day	0100-630-5790-0000	100	100	100
364	Old Home Day	0100-631-5791-0000	500	500	5,500
365	Total Other Recreation Events Expenses		600	600	5,600
366	Total Recreation		17,683	17,683	24,768
367					
368	Historical Commission				
369	Expense & Equipment	0100-691-5780-0000	965	965	965
370	Total Historical Commission Expenses		965	965	965
371	Total Historical Commission		965	965	965
372					
373	Historical District				
374	Expense & Equipment	0100-692-5780-0000	193	193	193
375	Total Historical District Expenses		193	193	193
376	Total Historical District		193	193	193
377					
378	CULTURE & RECREATION SUBTOTAL		391,886	445,068	492,042
379					

Town of Charlton						
FY 2020 BUDGET						
			FY 2018	FY 2019	FY 2020	FY 2020
	Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COMM RECOMMENDATION
380	DEBT SERVICE					
381						
382	Principal					
383	Elevator	0100-710-5910-0013	90,000	90,000	90,000	90,000
384	Fire Truck	0100-710-5910-0014	90,000	90,000	90,000	90,000
385	Highway Facility	0100-710-5910-0015	180,000	180,000	180,000	180,000
386	Landfill Cap	0100-710-5910-0016	102,500	97,500	97,500	97,500
387	Library	0100-710-5910-0017	225,000	230,000	225,000	225,000
388	Prindle Dam	0100-710-5910-0018	29,500	24,500	24,500	24,500
389	Highway Dump Truck	0100-710-5912-0020		26,524	14,000	14,000
390	Ambulance	0100-710-5912-0021		45,000	45,000	45,000
391	South Res Dam	0100-710-5912-0022		14,000	25,000	25,000
392	Total Principal Expenses		717,000	797,524	791,000	791,000
393	Long Term Interest					
394	Elevator	0100-751-5915-0013	12,600	9,000	5,400	5,400
395	Fire Truck	0100-751-5915-0014	9,000	5,400	1,800	1,800
396	Highway Facility	0100-751-5915-0015	52,200	46,800	41,400	41,400
397	Landfill Cap	0100-751-5915-0016	9,775	7,275	4,825	4,825
398	Library	0100-751-5915-0017	31,700	22,600	13,500	13,500
399	Prindle Dam	0100-751-5915-0018	2,645	2,105	1,615	1,615
400	Total Long Term Interest Expenses		117,920	93,180	68,540	68,540
401	Short Term Interest					
402	Interest on Temporary Notes	0100-752-5925-0000	5,000	5,000	5,000	5,000
403	Highway Dump Truck	0100-752-5925-0020		2,000	2,530	2,530
404	Ambulance	0100-752-5925-0021		2,200	3,600	3,600
405	South Res Dam	0100-752-5925-0022		700	1,120	1,120
406	Total Short Term Interest Expenses		5,000	9,900	12,250	12,250
407						
408	DEBT SERVICE SUBTOTAL		839,920	900,604	871,790	871,790 *
409						
410	RETIREMENT & INSURANCE					
411	WRRS Assessment	0100-910-5174-0000	1,063,085	1,150,334	1,372,944	1,372,944
412	General Insurance	0100-910-5740-0000	301,224	314,141	369,987	369,987
413	Group Health Insurance	0100-910-5745-0000	1,156,000	1,281,501	1,478,150	1,478,150
414	Group Life Insurance	0100-910-5746-0000	4,500	4,216	4,862	4,862
415	Medicare	0100-910-5747-0000	83,000	98,000	103,000	103,000
416	Unemployment Compensation	0100-910-5749-0000	20,000	20,000	20,000	20,000
417	OPEB Trust	0100-910-5750-0000	125,000	100,000	220,000	100,000
418	Total Retirement & Insurance Expenses		2,752,809	2,968,192	3,568,943	3,448,943 *
419						
420	RETIREMENT & INSURANCE SUBTOTAL		2,752,809	2,968,192	3,568,943	3,448,943
421						
422	TOTAL GENERAL FUND EXPENSE BUDGET		26,158,863	28,790,387	29,892,787	29,772,187
423						
424	Water Enterprise General Fund Transfer	0100-000-5967-0000				*
425	Sewer Enterprise General Fund Transfer	0100-000-5967-0000	338,525	366,206	371,812	371,812 *
426						
427	TOTAL EXPENSES		26,497,388	29,156,593	30,264,599	30,143,999