

Town of Charlton						
FY 2021 BUDGET						
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN ADMINISTRATOR BEFORE GOBI MEMO	TOWN MEETING VOTING
1 GENERAL GOVERNMENT						
2 Moderator						
4 Moderator Stipend	0100-114-5110-0000	75	75	75	75	75
5 Total Moderator Personnel		75	75	75	75	75
6 Total Moderator		75	75	75	75	75 *
8 Board of Selectmen						
9 Selectmens Stipend	0100-122-5110-0000	9,599	9,599	9,599	9,599	9,599
10 Town Administrator Salary	0100-122-5111-0000	145,000	148,645	140,543	140,543	140,543
11 Administrative Assistant-BOS	0100-122-5112-0000	52,821	54,138	57,441	57,441	57,441
12 Administrative Assistant-TA	0100-122-5113-0000	46,851	48,019	52,054	52,054	52,054
13 Total Selectmen Personnel		254,271	260,401	259,637	259,637	259,637
14 Training & Conferences	0100-122-5380-0000	3,500	3,500	3,500	3,500	3,500
15 Town Administrator Car Allowance	0100-122-5770-0000	7,500	7,500	7,500	7,500	7,500
16 Procurement Bidding	0100-122-5775-0000	981	981	981	981	981
17 Expense & Equipment	0100-122-5780-0000	9,800	9,800	9,800	9,800	9,800
18 Grant Matching Funds	0100-122-5798-0000	1	1	1	1	1
19 Contract Obligations	0100-122-5790-0000	126,000	126,000	113,500	27,175	27,175
20 Environmental	0100-122-5795-0000	93,000	93,000	93,000	18,718	11,288
21 Total Selectmen Expenses		240,782	240,782	228,282	67,675	60,245
22 Total Board of Selectmen		495,053	501,183	487,919	327,312	319,882 *
24 Finance Committee						
25 Clerical Support Staff	0100-131-5113-0000	554	567	0	0	0
26 Total Finance Committee Personnel		554	567	0	0	0
27 Finance Committee Expenses	0100-131-5780-0000	2,000	2,000	2,000	2,000	2,000
28 Finance Committee Reserve Fund	0100-131-5799-0000	125,000	120,000	200,000	125,000	150,000
29 Total Finance Committee Expenses		127,000	122,000	202,000	127,000	152,000
30 Total Finance Committee		127,554	122,567	202,000	127,000	152,000 *
32 Town Accountant/Financial Services						
33 Finance Director/Town Accountant Salary	0100-135-5111-0000	112,815	115,571	135,073	135,073	135,073
34 Assistant Town Accountant	0100-135-5112-0000	51,573	52,863	57,274	57,274	57,274
35 Department Assistant-Accounts Payable	0100-135-5113-0000			14,619	0	0
36 Accounting Certification Compensation	0100-135-5115-0000			1,000	1,000	1,000
37 Total Town Accountant Personnel		164,388	168,434	207,966	193,347	193,347
38 Expense & Equipment	0100-135-5780-0000	4,676	8,312	8,312	8,312	8,312
39 Annual Audit/Single Audit	0100-135-5301-0000	28,500	25,000	28,500	28,500	25,000
40 GASB 34 Compliance-Fixed Assets	0100-135-5793-0000	3,500	3,500	3,500	3,500	3,500
41 OPEB Actuarial	0100-135-5302-0000	6,000	6,000	6,000	6,000	6,000
42 Total Town Accountant Expenses		42,676	42,812	46,312	46,312	42,812
43 Total Town Accountant		207,064	211,246	254,278	239,659	236,159 *
45 Board of Assessors						
46 Assessors Stipend	0100-141-5110-0000	4,407	4,407	5,907	4,407	4,407
47 Chief Assessor	0100-141-5111-0000	69,322	79,198	84,701	84,701	84,701
48 Assessor's Certification Compensation	0100-141-5115-0000	1,000	1,000	1,000	1,000	1,000
49 Asst Director of Assessing	0100-141-5112-0000	46,834	49,709	50,721	50,721	50,721
50 Administrative Assistant	0100-141-5113-0000	39,216	43,381	44,254	44,254	44,254
51 Total Assessors Personnel		160,779	177,695	186,583	185,083	185,083
52 Data Collector	0100-141-5300-0000	5,500	5,500	0	0	0
53 Appraisal & Attorney Services	0100-141-5301-0000	7,500	7,500	7,500	7,500	7,500
54 Property Revaluation Expense	0100-141-5302-0000	5,000	5,000	5,000	5,000	5,000
55 Expense & Equipment	0100-141-5780-0000	17,225	17,600	17,900	17,900	17,900
56 Total Assessors Expenses		35,225	35,600	30,400	30,400	30,400
57 Total Board of Assessors		196,004	213,295	216,983	215,483	215,483 *
59 Treasurer/Collector						
60 Treasurer/Collector Salary	0100-147-5111-0000	73,560	75,377	90,327	90,327	90,327
61 Assistant Collector	0100-147-5112-0000	42,330	47,230	48,182	48,182	48,182
62 Assistant Treasurer	0100-147-5113-0000	39,890	47,230	48,182	48,182	48,182
63 Treasurer/Collector Certificate Compensation	0100-147-5115-0000	1,000	1,000	1,000	1,000	1,000
64 Total Treasurer/Collector Personnel		156,780	170,837	187,691	187,691	187,691
65 Banking Services	0100-147-5310-0000	15,415	14,745	14,745	14,745	14,745
66 Certification of Notes	0100-147-5311-0000	2,500	2,550	2,550	2,550	2,550
67 Expense & Equipment	0100-147-5780-0000	23,140	23,840	27,940	27,940	27,940
68 Tax Title/Foreclosures/Takings	0100-147-5790-0000	24,144	23,600	27,800	26,320	26,320
69 Total Treasurer/Collector Expenses		65,199	64,735	73,035	71,555	71,555
70 Total Treasurer/Collector		221,979	235,572	260,726	259,246	259,246 *
72 Town Counsel						
73 General Town Counsel	0100-151-5780-0000	100,000	100,000	70,000	70,000	70,000
74 Special Town Counsel	0100-151-5781-0000			55,000	30,000	20,000
75 Total Town Counsel Expenses		100,000	100,000	125,000	100,000	90,000
76 Total Town Counsel		100,000	100,000	125,000	100,000	90,000 *
78 Human Resources						
79 Human Resource Director Salary	0100-152-5111-0000	70,407	72,140	75,982	75,982	75,982
80 Confidential Generalist	0100-152-5112-0000	23,267	32,526	54,685	24,608	24,608
81 Longevity-All Departments	0100-152-5160-0000	20,700	16,700	18,000	18,000	18,400

Town of Charlton							
FY 2021 BUDGET							
			FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN ADMINISTRATOR BEFORE GOBI MEMO	TOWN MEETING VOTING	
82	HR Contract Obligations	0100-152-5190-0000			101,894	101,894	57,199
83	Total Human Resource Personnel		114,374	121,366	250,561	220,484	176,189
84	Expenses & Equipment	0100-152-5780-0000	2,090	2,090	3,200	3,200	3,200
85	Total Human Resource Expenses		2,090	2,090	3,200	3,200	3,200
86	Total Human Resources		116,464	123,456	253,761	223,684	179,389 *
87							
88	Town Clerk						
89	Town Clerk Salary	0100-161-5111-0000	63,726	73,080	74,625	74,625	74,625
90	Assistant Town Clerk	0100-161-5112-0000	35,691	42,258	43,110	43,110	43,110
91	Town Clerk Department Assistant	0100-161-5113-0000			15,593	0	0
92	Town Clerk-Certification Compensation	0100-161-5115-0000			1,000	1,000	1,000
93	Total Town Clerk Personnel		99,417	115,338	134,328	118,735	118,735
94	Expenses & Equipment	0100-161-5780-0000	1,132	2,000	2,000	2,000	2,000
95	Election & Registration	0100-162-5780-0000	8,000	8,000	8,000	8,000	8,000
96	Special/Presidential Elections	0100-162-5785-0000	16,000	8,000	18,000	18,000	18,000
97	Town Census	0100-162-5790-0000	7,213	7,213	7,213	7,213	7,213
98	Training & Conferences	0100-161-5380-0000	1,500	1,500	1,500	1,500	1,500
99	Street Listing	0100-163-5790-0000	512	512	512	512	512
100	Total Town Clerk Expenses		34,357	27,225	37,225	37,225	37,225
101	Total Town Clerk		133,774	142,563	171,553	155,960	155,960 *
102							
103	Conservation Commission						
104	Conservation Administrator Salary	0100-171-5112-0000	61,512	63,684	71,263	71,263	71,263
105	Stormwater Management Director	0100-171-5113-0000	19,697	20,193	27,950	27,950	27,950
106	Total Conservation Commission Personnel		81,209	83,877	99,213	99,213	99,213
107	Expenses & Equipment	0100-171-5780-0000	8,360	8,360	8,360	6,620	6,620
108	Annual Dam Reports	0100-171-5785-0000	9,200	7,000	7,000	7,000	7,000
109	Environmental Management	0100-171-5795-0000		2,200	144,000	94,000	94,000
110	Total Conservation Commission Expenses		17,560	17,560	159,360	107,620	107,620
111	Total Conservation Commission		98,769	101,437	258,573	206,833	206,833 *
112							
113	Central Mass Regional Planning						
114	CMRPC Annual Assessment	0100-172-5631-0000	3,627	3,718	3,830	3,830	3,830
115	Total Central Mass Regional Planning Expenses		3,627	3,718	3,830	3,830	3,830
116	Total Central Mass Regional Planning		3,627	3,718	3,830	3,830	3,830 *
117							
118	Planning Board						
119	Planning Board Stipends	0100-175-5110-0000	1,200	1,200	6,400	1,200	1,200
120	Director	0100-175-5111-0000	92,970	92,970	94,049	88,114	88,114
121	Administrative Assistant	0100-175-5113-0000	41,021	43,381	44,254	44,254	44,254
122	Total Planning Board Personnel		135,191	137,551	144,703	133,568	133,568
123	Planning Studies	0100-175-5319-0000	1,000	1,000	1,000	1,000	1,000
124	Expenses & Equipment	0100-175-5780-0000	7,350	7,350	7,350	7,350	7,350
125	Comprehensive Mapping	0100-175-5790-0000	500	500	500	500	500
126	Total Planning Board Expenses		8,850	8,850	8,850	8,850	8,850
127	Total Planning Board		144,041	146,401	153,553	142,418	142,418 *
128							
129	Board of Appeals						
130	Department Assistant	0100-176-5113-0000	5,649	5,791	6,904	2,988	2,988
131	Total Board of Appeals Personnel		5,649	5,791	6,904	2,988	2,988
132	Expenses & Equipment	0100-176-5780-0000	3,500	3,500	3,500	3,500	3,500
133	Total Board of Appeals Expenses		3,500	3,500	3,500	3,500	3,500
134	Total Board of Appeals		9,149	9,291	10,404	6,488	6,488 *
135							
136	Economic Development						
137	Director of Economic Development	0100-183-5111-0000	1	1	1	1	1
138	Total Economic Development Personnel		1	1	1	1	1
139	Expenses & Equipment	0100-183-5780-0000	1,931	1,931	1,931	1,931	1,931
140	Total Economic Development Expenses		1,931	1,931	1,931	1,931	1,931
141	Total Economic Development		1,932	1,932	1,932	1,932	1,932 *
142							
143	Municipal Offices						
144	Facilities Technician	0100-192-5110-0000	45,289	51,365	0	0	0
145	Town Hall Custodian	0100-192-5111-0000			35,600	35,600	35,600
146	Library Custodian	0100-192-5112-0000	32,301	33,105	28,191	28,191	28,191
147	Administrative Assistant-Floating	0100-192-5113-0000			44,254	22,127	22,127
148	Additional Hours/Overtime	0100-192-5130-0000		5,000	5,000	5,000	5,000
149	Total Municipal Offices Personnel		77,590	89,470	113,045	90,918	90,918
150	Sewerage Expenses	0100-192-5230-0000	6,370	6,370	6,370	6,370	6,370
151	Repairs	0100-192-5240-0000	25,480	25,480	25,480	25,480	25,480
152	Custodial Services	0100-192-5250-0000	1,470	1,470	1,470	1,470	1,470
153	Expenses & Equipment	0100-192-5780-0000	110,784	105,784	105,784	75,000	70,000
154	Utilities	0100-192-5790-0000	168,776	168,776	168,776	159,000	154,000
155	Total Municipal Offices Expenses		312,880	307,880	307,880	267,320	257,320
156	Total Municipal Offices		390,470	397,350	420,925	358,238	348,238 *
157							
158	Technology						
159	IT Director	0100-193-5111-0000	60,000	53,515	61,680	61,680	61,680
160	Overtime	0100-193-5130-0000		6,485	0	0	0
161	Total Technology Personnel		60,000	60,000	61,680	61,680	61,680
162	Computer License/Software	0100-193-5210-0000	58,000	58,000	97,991	97,991	97,991

Town of Charlton							
FY 2021 BUDGET							
			FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
					DEPARTMENT	TOWN	TOWN MEETING
Department Line Items		VOTED BUDGET	VOTED BUDGET	REQUESTS	ADMINISTRATOR	BEFORE GOBI MEMO	VOTING
163 Telecommunications(Including Internet Services)	0100-193-5340-0000	57,620	56,620	56,620	56,620	56,620	56,620
164 Expenses	0100-193-5780-0000		1,000	1,000	1,000	1,000	1,000
165 Computer Hardware	0100-193-5812-0000	19,824	25,000	25,000	25,000	25,000	25,000
166 Computer Maintenance	0100-193-5840-0000	39,593	40,000	40,000	40,000	40,000	40,000
167 Total Technology Expenses		175,037	180,620	220,611	220,611	220,611	220,611
168 Total Technology		235,037	240,620	282,291	282,291	282,291	282,291 *
169							
170 Cable Account							
171 Cable Coordinator	0100-194-5111-0000	52,534	53,850	54,392	54,392	17,922	17,922
172 Cable Manager	0100-194-5112-0000	8,764	8,983	9,000	9,000	3,000	3,000
173 Cable Production Staff-On Call	0100-194-5113-0000	2,944	2,944	3,427	3,427	0	0
174 Total Cable Account Personnel		64,242	65,777	66,819	66,819	20,922	20,922
175 Rent/Janitor	0100-194-5240-0000	7,200	7,200	7,200	7,200	3,200	3,200
176 Cable Expenses & Equipment	0100-194-5780-0000	18,558	17,023	15,981	15,981	2,878	2,878
177 Total Cable Account Expenses		25,758	24,223	23,181	23,181	6,078	6,078
178 Total Cable Account		90,000	90,000	90,000	90,000	27,000	27,000 *
179							
180 Town Reports							
181 Printing Town Reports	0100-195-5306-0000	1,500	1,500	1,500	1,500	1,500	1,500
182 Total Town Report Expenses		1,500	1,500	1,500	1,500	1,500	1,500
183 Total Town Reports		1,500	1,500	1,500	1,500	1,500	1,500 *
184							
185 Municipal Gas & Diesel							
186 Municipal Gas & Diesel	0100-199-5780-0000	200,000	200,000	200,000	175,000	150,000	150,000
187 Total Municipal Gas & Diesel Expenses		200,000	200,000	200,000	175,000	150,000	150,000
188 Total Municipal Gas & Diesel		200,000	200,000	200,000	175,000	150,000	150,000 *
189							
190 GENERAL GOVERNMENT SUBTOTAL		2,772,492	2,842,206	3,395,303	2,916,949	2,778,724	
191							
192 PUBLIC SAFETY							
193							
194 Police							
195 Regular/Holiday	0100-210-5110-0000	1,986,542	2,093,250	2,328,092	2,241,335	2,245,887	2,245,887
196 Overtime	0100-210-5130-0000	38,052	64,858	75,109	38,000	38,000	38,000
197 Sick Time Coverage	0100-210-5140-0000	21,686	15,951	32,327	20,000	20,000	20,000
198 Training(Wages)	0100-210-5141-0000	27,547	42,777	44,841	44,841	44,841	44,841
199 Court Time	0100-210-5142-0000	25,171	15,951	20,572	20,572	20,572	20,572
200 Vacation Time Coverage	0100-210-5145-0000	27,107	29,244	38,205	38,205	38,205	38,205
201 Shift Coverage	0100-210-5150-0000	21,686	37,220	47,022	40,000	40,000	40,000
202 Total Police Personnel		2,147,791	2,299,251	2,586,168	2,442,953	2,447,505	2,447,505
203 Building Maintenance and Repairs	0100-210-5240-0000	14,850	15,850	15,850	15,850	15,850	15,850
204 Training & Special Services	0100-210-5380-0000	21,500	30,272	35,312	35,312	35,312	35,312
205 Expenses & Equipment	0100-210-5780-0000	77,500	84,156	87,623	87,623	87,101	87,101
206 Uniform Allowance	0100-210-5785-0000	1,900	2,773	2,773	2,773	2,773	2,773
207 Bullet Proof Vests	0100-210-5786-0000			9,655	0	0	0
208 Investigations	0100-210-5787-0000		0	5,000	0	0	0
209 Total Police Expenses		115,750	133,051	156,213	141,558	141,036	141,036
210 Total Police		2,263,541	2,432,302	2,742,381	2,584,511	2,588,541	2,588,541 *
211							
212 Fire/EMS							
213 Wages	0100-220-5110-0000	1,314,845	1,639,740	1,788,775	1,788,775	1,788,775	1,788,775
214 Training & Special Services	0100-220-5116-0000	30,000	30,000	33,000	33,000	33,000	33,000
215 Call Personnel Wages	0100-220-5125-0000	42,500	42,500	42,500	42,500	42,500	42,500
216 Overtime	0100-220-5130-0000	150,000	150,000	150,000	135,831	135,831	135,831
217 Total Fire/EMS Personnel		1,537,345	1,862,240	2,014,275	2,000,106	2,000,106	2,000,106
218 Expenses & Equipment	0100-220-5780-0000	195,112	206,000	232,450	232,450	232,450	232,450
219 Land Leases	0100-220-5820-0000	4,600	4,600	4,600	4,600	4,600	4,600
220 Uniform Allowance	0100-220-5785-0000	21,850	21,850	21,850	21,850	21,850	21,850
221 Emergency Management Expenses	0100-220-5790-0000	1,931	1,931	2,000	2,000	2,000	2,000
222 Total Fire/EMS Expenses		223,493	234,381	260,900	260,900	260,900	260,900
223 Total Fire/EMS		1,760,838	2,096,621	2,275,175	2,261,006	2,261,006	2,261,006 *
224							
225 Building Department							
226 Building Commissioner/ZEO Salary	0100-241-5111-0000	75,335	79,198	82,121	82,121	82,121	82,121
227 Assistant Building Inspector	0100-241-5112-0000	20,068	20,569	21,407	21,407	21,407	21,407
228 Administrative Assistant	0100-241-5113-0000	43,180	45,662	46,575	46,575	46,575	46,575
229 Part Time Department Assistant	0100-241-5114-0000			20,786	0	0	0
230 Total Building Department Personnel		138,583	145,429	170,889	150,103	150,103	150,103
231 Expenses & Equipment	0100-241-5780-0000	5,200	5,200	5,200	3,200	3,200	3,200
232 Total Building Department Expenses		5,200	5,200	5,200	3,200	3,200	3,200
233 Total Building Department		143,783	150,629	176,089	153,303	153,303	153,303 *
234							
235 Sealer of Weights & Measures							
236 Sealer of Weights & Measures Salary	0100-244-5111-0000	2,500	2,500	2,500	2,500	2,500	2,500
237 Total Sealer of Weights & Measures Personnel		2,500	2,500	2,500	2,500	2,500	2,500
238 Expenses & Equipment	0100-244-5780-0000	444	444	444	444	444	444
239 Total Sealer of Weights & Measures Expenses		444	444	444	444	444	444
240 Total Sealer of Weights & Measures		2,944	2,944	2,944	2,944	2,944	2,944 *
241							
242 Animal Control							
243 Animal Control Officer Salary	0100-292-5111-0000	45,936	47,084	48,525	48,525	48,525	48,525

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Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN ADMINISTRATOR BEFORE GOBI MEMO	TOWN MEETING VOTING
244 Assistant ACO	0100-292-5112-0000	5,796	5,941	5,912	5,912	5,912
245 Total Animal Control Personnel		51,732	53,025	54,437	54,437	54,437
246 Expenses & Equipment	0100-292-5780-0000	4,365	4,474	4,474	4,474	4,474
247 Total Animal Control Expenses		4,365	4,474	4,474	4,474	4,474
248 Total Animal Control		56,097	57,499	58,911	58,911	58,911 *
249						
250 PUBLIC SAFETY SUBTOTAL		4,227,203	4,739,995	5,255,500	5,060,675	5,064,705
251						
252 EDUCATION						
253						
254 Bay Path Regional Vocational School District						
255 Operating Assessment	0100-310-5650-0000	1,610,513	1,830,285	2,073,960	2,073,960	2,073,960
256 Capital Assessment	0100-310-5655-0000	197,492	195,798	189,641	189,641	189,641
257 Transportation	0100-310-5780-0000	80,777	68,921	63,474	63,474	63,474
258 Total Bay Path Regional Vocational School District Expenses		1,888,782	2,095,004	2,327,075	2,327,075	2,327,075 *
259 Dudley Charlton Regional School District						
260 Operating Assessment	0100-320-5650-0000	11,552,099	12,298,315	12,923,296	12,781,290	12,671,153
261 Capital Assessment	0100-320-5655-0000	1,114,806	87,013	84,667	84,667	84,667
262 Transportation	0100-320-5780-0000	1,235,841	1,104,629	889,981	889,981	889,981
263 Total Dudley Charlton Regional School District Expenses		13,902,746	13,489,957	13,897,944	13,755,938	13,645,801 *
264 Out of District						
265 Tuition	0100-330-5650-0000	25,000	25,000	25,000	25,000	25,000
266 Transportation	0100-330-5780-0000	22,000	22,000	22,000	22,000	22,000
267 Total Out of District Expenses		47,000	47,000	47,000	47,000	47,000 *
268						
269 EDUCATION SUBTOTAL		15,838,528	15,631,961	16,272,019	16,130,013	16,019,876
270						
271 PUBLIC WORKS						
272						
273 DPW						
274 Highway Unit						
275 Highway Salaries	0100-422-5110-0000	731,482	758,397	830,239	830,239	776,431
276 Highway OT	0100-422-5130-0000	12,000	14,000	16,000	16,000	16,000
277 Total DPW Personnel		743,482	772,397	846,239	846,239	792,431
278 Highway Unit						
279 Road Machinery Maintenance	0100-422-5240-0000	66,905	66,905	71,905	71,905	71,905
280 Expenses & Equipment	0100-422-5780-0000	89,245	89,245	89,245	89,245	89,245
281 Uniform Allowance	0100-422-5785-0000	9,500	9,500	9,500	9,500	9,500
282 Dam Repair/Maintenance Unit						
283 Dam Repairs/Maintenance	0100-429-5241-0000	2,450	2,450	2,450	2,450	2,450
284 Grounds Unit						
285 Field Maintenance	0100-430-5240-0000	66,123	66,123	66,123	66,123	66,123
286 Storm Water Management Unit						
287 Construction Drainage	0100-439-5791-0000	19,600	19,600	19,600	19,600	19,600
288 Storm Water Management	0100-439-5795-0000	5,000	17,500	17,500	17,500	17,500
289 Tree Unit						
290 Tree Removal (moved from Tree Warden)	0100-494-5790-0000	10,000	10,000	20,000	17,000	15,000
291 Total DPW Expenses		268,823	281,323	296,323	293,323	291,323
292 Highway Unit						
293 Reconstruct, Repair, Paving Roads	0100-422-5843-0000	75,000	100,000	100,000	100,000	100,000
294 Storm Water Management Unit						
295 Storm Water Management Construction	0100-439-5845-0000					
296 Total DPW Capital Expenses		75,000	100,000	100,000	100,000	100,000
297 Total DPW		1,087,305	1,153,720	1,242,562	1,239,562	1,183,754 *
298						
299 Snow & Ice Removal						
300 Snow & Ice Regular Time	0100-423-5110-0000		20,000	12,450	12,450	12,450
301 Snow & Ice Over Time	0100-423-5130-0000		20,000	40,996	40,996	40,996
302 Total Snow & Ice Removal Personnel		0	40,000	53,446	53,446	53,446
303 Snow & Ice Removal	0100-423-5780-0000	175,000	135,000	248,530	150,000	121,554
304 Total Snow & Ice Removal Expenses		175,000	135,000	248,530	150,000	121,554
305 Total Snow & Ice Removal		175,000	175,000	301,976	203,446	175,000 *
306						
307 Street Lighting						
308 Street Lighting	0100-424-5780-0000	10,000	5,000	0	0	0
309 Total Street Lighting Expenses		10,000	5,000	0	0	0
310 Total Street Lighting		10,000	5,000	0	0	0 *
311						
312 Cemetery Department						
313 Cemetery Commission Stipends	0100-491-5110-0000	1,000	1,000	1,000	1,000	1,000
314 Cemetery Superintendent Salary	0100-491-5111-0000	61,721	63,684	69,530	69,530	69,530
315 Cemetery Temporary Personnel	0100-491-5120-0000	22,500	22,500	23,145	23,145	23,145
316 Cemetery Overtime	0100-491-5130-0000			4,995	4,995	4,745
317 Total Cemetery Department Personnel		85,221	87,184	98,670	98,670	98,420
318 Expenses & Equipment	0100-491-5780-0000	10,653	10,653	10,653	10,653	10,653
319 Total Cemetery Department Expenses		10,653	10,653	10,653	10,653	10,653
320 Total Cemetery Department		95,874	97,837	109,323	109,323	109,073 *
321						
322 PUBLIC WORKS SUBTOTAL		1,368,179	1,431,557	1,653,861	1,552,331	1,467,827
323						
324 HUMAN SERVICES						

Town of Charlton						
FY 2021 BUDGET						
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN ADMINISTRATOR BEFORE GOBI MEMO	TOWN MEETING VOTING
Board of Health						
Board of Health Stipends	0100-512-5110-0000	768	768	768	768	768
Health Agent	0100-512-5111-0000	36,012	36,904	36,066	57,235	36,066
Administrative Assistant	0100-512-5112-0000	35,088	38,815	39,596	39,596	39,596
Health Agent Apprentice	0100-512-5113-0000	13,100	13,428	35,336	35,336	35,336
Total Board of Health Personnel		84,968	89,915	111,766	132,935	111,766
Expense & Equipment	0100-512-5780-0000	5,420	8,420	11,920	11,920	11,920
Total Board of Health Expenses		5,420	8,420	11,920	11,920	11,920
Total Board of Health		90,388	98,335	123,686	144,855	123,686 *
Council on Aging						
COA Director Salary	0100-541-5111-0000	53,265	62,640	67,839	67,839	67,839
Support Staff	0100-541-5113-0000	67,521	77,780	96,297	80,994	80,994
Total Council on Aging Personnel		120,786	140,420	164,136	148,833	148,833
Expense & Equipment	0100-541-5780-0000	13,238	16,238	16,238	16,238	16,238
Total Council on Aging Expenses		13,238	16,238	16,238	16,238	16,238
Total Council on Aging		134,024	156,658	180,374	165,071	165,071 *
Veterans						
Veterans District Assessment	0100-543-5680-0000	16,000	16,000	16,000	16,000	16,000
Veterans Benefits	0100-543-5770-0000	26,009	39,000	39,000	39,000	32,000
Expense & Equipment	0100-543-5780-0000	700	700	700	700	700
American Legion Lease	0100-543-5820-0000	3,000	3,000	3,000	3,000	3,000
Total Veterans Expenses		45,709	58,700	58,700	58,700	51,700
Total Veterans		45,709	58,700	58,700	58,700	51,700 *
HUMAN SERVICES SUBTOTAL		270,121	313,693	362,760	368,626	340,457
CULTURE & RECREATON						
Library						
Library Director	0100-610-5111-0000	77,862	79,803	84,167	84,167	84,167
Youth Services/Assistant Director	0100-610-5112-0000	49,966	51,219	53,348	53,348	53,348
Support Staff	0100-610-5113-0000	189,898	224,915	241,081	241,081	241,081
Total Library Personnel		317,726	355,937	378,596	378,596	378,596
Expense & Equipment	0100-610-5780-0000	108,501	110,179	128,345	128,345	128,345
Total Library Expenses		108,501	110,179	128,345	128,345	128,345
Total Library		426,227	466,116	506,941	506,941	506,941 *
Recreation						
Recreation Commission Stipends	0100-630-5110-0000	750	750	750	750	750
Recreation Part Time Dept Asst	0100-630-5113-0000	0	2,085	1,772	1,772	1,772
Total Recreation Personnel		750	2,835	2,522	2,522	2,522
Expense & Equipment	0100-630-5780-0000	16,333	16,333	16,333	16,333	6,325
Total Recreation Expenses		16,333	16,333	16,333	16,333	6,325
Memorial Day	0100-630-5790-0000	100	100	100	100	100
Old Home Day	0100-631-5791-0000	500	5,500	5,500	5,500	5,500
Total Other Recreation Events Expenses		600	5,600	5,600	5,600	5,600
Total Recreation		17,683	24,768	24,455	24,455	14,447 *
Historical Commission						
Expense & Equipment	0100-691-5780-0000	965	965	965	965	965
Total Historical Commission Expenses		965	965	965	965	965
Total Historical Commission		965	965	965	965	965 *
Historical District						
Expense & Equipment	0100-692-5780-0000	193	193	193	193	193
Total Historical District Expenses		193	193	193	193	193
Total Historical District		193	193	193	193	193 *
CULTURE & RECREATION SUBTOTAL		445,068	492,042	532,554	532,554	522,546
DEBT SERVICE						
Principal						
Elevator	0100-710-5910-0013	90,000	90,000	90,000	90,000	90,000
Fire Truck	0100-710-5910-0014	90,000	90,000			
Highway Facility	0100-710-5910-0015	180,000	180,000	180,000	180,000	180,000
Landfill Cap	0100-710-5910-0016	97,500	97,500	47,500	47,500	47,500
Library	0100-710-5910-0017	230,000	225,000	225,000	225,000	225,000
Prindle Dam	0100-710-5910-0018	24,500	24,500	24,500	24,500	24,500
Ambulance	0100-710-5912-0021	45,000	45,000	45,000	45,000	45,000
Highway Dump Truck	0100-710-5912-0020	26,524	25,000	25,000	25,000	25,000
Replace Fire Engine 1	0100-710-5912-0027	0	0	124,000	124,000	124,000
South Res Dam-1	0100-710-5912-0022	14,000	14,000	14,000	14,000	14,000
South Res Dam-2-pending LTD	0100-710-5912-0024	0	0	0	0	0
Maynard Fields ADA Improvements	0100-710-5912-0026	0	0	34,000	34,000	34,000
Public Safety Complex-pending LTD	0100-710-5912-0025	0	0	52,006	28,333	0
Total Principal Expenses		797,524	791,000	861,006	837,333	809,000
Long Term Interest						

Town of Charlton							
FY 2021 BUDGET							
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN ADMINISTRATOR BEFORE GOBI MEMO	TOWN MEETING VOTING	
406 Elevator	0100-751-5915-0013	9,000	5,400	1,800	1,800	1,800	
407 Fire Truck	0100-751-5915-0014	5,400	1,800				
408 Highway Facility	0100-751-5915-0015	46,800	41,400	36,000	36,000	36,000	
409 Landfill Cap	0100-751-5915-0016	7,275	4,825	2,375	2,375	2,375	
410 Library	0100-751-5915-0017	22,600	13,500	4,500	4,500	4,500	
411 Prindle Dam	0100-751-5915-0018	2,105	1,615	1,125	1,125	1,125	
412	Total Long Term Interest Expenses	93,180	68,540	45,800	45,800	45,800	
413	Short Term Interest						
414 Interest on Temporary Notes	0100-752-5925-0000	5,000	5,000	5,000	5,000	5,000	
415 Highway Dump Truck	0100-752-5925-0020	2,000	2,530	3,615	3,615	3,615	
416 Ambulance	0100-752-5925-0021	2,200	3,600	4,338	4,338	4,338	
417 South Res Dam-2	0100-751-5925-0024			25,447	25,447	25,447	
418 Replace Fire Engine 1	0100-751-5925-0027			18,120	18,120	18,120	
419 Public Safety Complex	0100-751-5925-0025			42,000	42,000	42,000	
420 Maynard Fields ADA Improvements	0100-752-5925-0026			1,075	1,075	1,075	
421 South Res Dam	0100-752-5925-0022	700	1,120	900	900	900	
422	Total Short Term Interest Expenses	9,900	12,250	100,495	100,495	100,495	
423							
424	DEBT SERVICE SUBTOTAL	900,604	871,790	1,007,301	983,628	955,295	*
425							
426	RETIREMENT & INSURANCE						
427 WRRS Assessment	0100-910-5174-0000	1,150,334	1,372,944	1,483,841	1,483,841	1,483,841	
428 General Insurance	0100-910-5740-0000	314,141	369,987	384,386	384,386	354,386	
429 Group Health Insurance	0100-910-5745-0000	1,281,501	1,478,150	1,583,891	1,553,891	1,523,891	
430 Group Life Insurance	0100-910-5746-0000	4,216	4,862	5,206	5,206	5,206	
431 Medicare	0100-910-5747-0000	98,000	103,000	120,000	120,000	120,000	
432 Unemployment Compensation	0100-910-5749-0000	20,000	20,000	20,000	20,000	20,000	
433 OPEB Trust	0100-910-5750-0000	100,000	100,000	250,000	250,000	0	
434	Total Retirement & Insurance Expenses	2,968,192	3,448,943	3,847,324	3,817,324	3,507,324	*
435							
436	RETIREMENT & INSURANCE SUBTOTAL	2,968,192	3,448,943	3,847,324	3,817,324	3,507,324	
437							
438	TOTAL GENERAL FUND EXPENSE BUDGET	28,790,387	29,772,187	32,326,622	31,362,100	30,656,754	
439							
440	Water Enterprise General Fund Transfer						*
441	Sewer Enterprise General Fund Transfer	366,206	371,812	215,876	215,876	215,876	*
442							
443	TOTAL EXPENSES	29,156,593	30,143,999	32,542,498	31,577,976	30,872,630	