

Town of Charlton						
FY 2022 BUDGET						
			FY 2020	FY 2021	FY 2022	FY 2022
			VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
1	GENERAL GOVERNMENT					
2						
3	Moderator					
4	Moderator Stipend	0100-114-5110-0000	75	75	150	150
5	Total Moderator Personnel		75	75	150	150
6	Total Moderator		75	75	150	150 *
7						
8	Board of Selectmen					
9	Selectmens Stipend	0100-122-5110-0000	9,599	9,599	10,000	10,000
10	Town Administrator Salary	0100-122-5111-0000	148,645	140,543	144,900	144,900
11	Administrative Assistant-BOS	0100-122-5112-0000	54,138	57,441	59,000	59,000
12	Administrative Assistant-TA	0100-122-5113-0000	48,019	52,054	53,500	53,500
13	Town Administrator Car Allowance	0100-122-5118-0000	7,500	7,500	7,500	7,500
14	Total Selectmen Personnel		267,901	267,137	274,900	274,900
15	Training & Conferences	0100-122-5380-0000	3,500	3,500	3,500	3,500
16	Procurement Bidding	0100-122-5775-0000	981	981	1,000	1,000
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	100	100
19	Contract Obligations	0100-122-5790-0000	126,000	27,175	30,000	30,000
20	Environmental	0100-122-5795-0000	93,000	11,288	37,800	36,600
21	Total Selectmen Expenses		233,282	52,745	82,200	81,000
22	Total Board of Selectmen		501,183	319,882	357,100	355,900 *
23						
24	Finance Committee					
25	Clerical Support Staff	0100-131-5113-0000	567	0	0	0
26	Total Finance Committee Personnel		567	0	0	0
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	120,000	150,000	150,000	150,000
29	Total Finance Committee Expenses		122,000	152,000	152,000	152,000
30	Total Finance Committee		122,567	152,000	152,000	152,000 *
31						
32	Town Accountant/Financial Services					
33	Finance Director/Town Accountant	0100-135-5111-0000	115,571	135,073	109,100	109,100
34	Finance Director in Transition/Remote Assistance	0100-135-5111-0000			51,800	45,700
35	Assistant Town Accountant/Fund Accountant	0100-135-5112-0000	52,863	57,274	58,800	58,000
36	Accounting Certification Compensation	0100-135-5115-0000		1,000	0	0
37	Total Town Accountant Personnel		168,434	193,347	219,700	212,800
38	Expense & Equipment	0100-135-5780-0000	8,312	8,312	8,400	8,400
39	Annual Audit/Single Audit	0100-135-5301-0000	25,000	25,000	30,000	30,000
40	GASB 34 Compliance-Fixed Assets	0100-135-5793-0000	3,500	3,500	3,500	3,500
41	OPEB Actuarial	0100-135-5302-0000	6,000	6,000	6,000	6,000
42	Total Town Accountant Expenses		42,812	42,812	47,900	47,900
43	Total Town Accountant		211,246	236,159	267,600	260,700 *
44						
45	Board of Assessors					
46	Assessors Stipend	0100-141-5110-0000	4,407	4,407	5,300	5,300
47	Chief Assessor	0100-141-5111-0000	79,198	84,701	88,200	88,200
48	Chief Assessor's Certification Compensation	0100-141-5115-0000	1,000	1,000	1,000	1,000
49	Assistant to the Assessor	0100-141-5112-0000	49,709	50,721	51,100	51,100
50	Administrative Assistant	0100-141-5113-0000	43,381	44,254	44,600	44,600
51	Total Assessors Personnel		177,695	185,083	190,200	190,200
52	Data Collector	0100-141-5300-0000	5,500		0	0
53	Appraisal & Attorney Services	0100-141-5301-0000	7,500	7,500	7,500	7,500
54	Property Revaluation Expense	0100-141-5302-0000	5,000	5,000	12,000	12,000
55	Expense & Equipment	0100-141-5780-0000	17,600	17,900	17,200	17,200
56	Total Assessors Expenses		35,600	30,400	36,700	36,700
57	Total Board of Assessors		213,295	215,483	226,900	226,900 *
58						

Town of Charlton					
FY 2022 BUDGET					
		FY 2020	FY 2021	FY 2022	FY 2022
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
59 Treasurer/Collector					
60 Treasurer/Collector Salary	0100-147-5111-0000	75,377	90,327	92,600	92,600
61 Assistant Collector	0100-147-5112-0000	47,230	48,182	48,500	48,500
62 Assistant Treasurer	0100-147-5113-0000	47,230	48,182	48,500	48,500
63 Treasurer/Collector Certification Compensation	0100-147-5115-0000	1,000	1,000	1,000	1,000
64 Total Treasurer/Collector Personnel		170,837	187,691	190,600	190,600
65 Banking Services	0100-147-5310-0000	14,745	14,745	14,600	14,600
66 Certification of Notes	0100-147-5311-0000	2,550	2,550	3,000	3,000
67 Expense & Equipment	0100-147-5780-0000	23,840	27,940	27,800	27,800
68 Tax Title/Foreclosures/Takings	0100-147-5790-0000	23,600	26,320	25,800	25,800
69 Total Treasurer/Collector Expenses		64,735	71,555	71,200	71,200
70 Total Treasurer/Collector		235,572	259,246	261,800	261,800 *
71					
72 Town Counsel					
73 General Town Counsel	0100-151-5780-0000	100,000	70,000	60,000	60,000
74 Special Town Counsel	0100-151-5781-0000		20,000	40,000	40,000
75 Total Town Counsel Expenses		100,000	90,000	100,000	100,000
76 Total Town Counsel		100,000	90,000	100,000	100,000 *
77					
78 Human Resources					
79 Human Resource Director Salary	0100-152-5111-0000	72,140	75,982	81,900	81,900
80 Confidential Generalist	0100-152-5112-0000	32,526	24,608	48,400	29,100
81 Summer Intern Program	0100-152-5113-0000			0	9,200
82 Longevity-All Departments	0100-152-5160-0000	16,700	18,400	18,000	18,000
83 HR Contract Obligations	0100-152-5190-0000		57,199	155,300	155,300
84 Total Human Resource Personnel		121,366	176,189	303,600	293,500
85 Expenses & Equipment	0100-152-5780-0000	2,090	3,200	3,300	3,300
86 Total Human Resource Expenses		2,090	3,200	3,300	3,300
87 Total Human Resources		123,456	179,389	306,900	296,800 *
88					
89 Town Clerk					
90 Town Clerk Salary	0100-161-5111-0000	73,080	74,625	76,600	76,600
91 Assistant Town Clerk	0100-161-5112-0000	42,258	43,110	43,400	43,400
92 Town Clerk Department Assistant	0100-161-5113-0000			14,800	0
93 Town Clerk-Certification Compensation	0100-161-5115-0000		1,000	1,000	1,000
94 Election Workers Payroll	0100-162-5170-0000			4,000	4,000
95 Special Election Workers Payroll	0100-162-5171-0000			0	0
96 Town Census Payroll	0100-162-5172-0000			1,500	1,500
97 Total Town Clerk Personnel		115,338	118,735	141,300	126,500
98 Expenses & Equipment	0100-161-5780-0000	2,000	2,000	6,000	6,000
99 Election & Registration Expenses	0100-162-5780-0000	8,000	8,000	4,000	4,000
100 Special/Presidential Elections Expenses	0100-162-5785-0000	8,000	18,000	0	0
101 Town Census Expenses	0100-162-5790-0000	7,213	7,213	5,800	5,800
102 Training & Conferences	0100-161-5380-0000	1,500	1,500	1,500	1,500
103 Street Listing	0100-163-5790-0000	512	512	600	600
104 Total Town Clerk Expenses		27,225	37,225	17,900	17,900
105 Capital Expenses	0100-161-5800-0000			3,000	3,000
106 Total Town Clerk Capital Expenses		0	0	3,000	3,000
107 Total Town Clerk		142,563	155,960	162,200	147,400 *
108					
109 Conservation Commission					
110 Conservation Director Salary	0100-171-5111-0000	63,684	71,263	64,600	64,600
111 Stormwater Management Director	0100-171-5112-0000			38,800	
112 Conservation/ Stormwater Director Apprentice	0100-171-5113-0000	20,193	27,950	27,800	27,800
113 Total Conservation Commission Personnel		83,877	99,213	131,200	92,400
114 Expenses & Equipment	0100-171-5780-0000	8,360	6,620	6,700	6,700
115 Annual Dam Reports	0100-171-5785-0000	7,000	7,000	17,000	17,000
116 Environmental Management	0100-171-5795-0000	2,200	94,000	160,000	135,000
117 Total Conservation Commission Expenses		17,560	107,620	183,700	158,700
118 Total Conservation Commission		101,437	206,833	314,900	251,100 *
119					
120 Central Mass Regional Planning					
121 CMRPC Annual Assessment	0100-172-5631-0000	3,718	3,830	3,900	3,900
122 Total Central Mass Regional Planning Expenses		3,718	3,830	3,900	3,900
123 Total Central Mass Regional Planning		3,718	3,830	3,900	3,900 *
124					

Town of Charlton					
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Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
125 Planning Board					
126 Planning Board Stipends	0100-175-5110-0000	1,200	1,200	3,000	3,000
127 Director	0100-175-5111-0000	92,970	88,114	90,400	90,400
128 Administrative Assistant	0100-175-5113-0000	43,381	44,254	44,600	44,600
129 Total Planning Board Personnel		137,551	133,568	138,000	138,000
130 Planning Studies	0100-175-5319-0000	1,000	1,000	1,000	1,000
131 Expenses & Equipment	0100-175-5780-0000	7,350	7,350	7,400	7,400
132 Comprehensive Mapping	0100-175-5790-0000	500	500	500	500
133 Total Planning Board Expenses		8,850	8,850	8,900	8,900
134 Total Planning Board		146,401	142,418	146,900	146,900 *
135					
136 Board of Appeals					
137 Board of Appeals Stipend	0100-176-5110-0000			300	300
138 Department Assistant	0100-176-5113-0000	5,791	2,988	6,100	6,100
139 Total Board of Appeals Personnel		5,791	2,988	6,400	6,400
140 Expenses & Equipment	0100-176-5780-0000	3,500	3,500	3,500	3,500
141 Total Board of Appeals Expenses		3,500	3,500	3,500	3,500
142 Total Board of Appeals		9,291	6,488	9,900	9,900 *
143					
144 Economic Development					
145 Economic Development Board Stipends	0100-183-5110-0000			200	200
146 Director of Economic Development	0100-183-5111-0000	1	1	100	100
147 Total Economic Development Personnel		1	1	300	300
148 Expenses & Equipment	0100-183-5780-0000	1,931	1,931	1,800	1,800
149 Total Economic Development Expenses		1,931	1,931	1,800	1,800
150 Total Economic Development		1,932	1,932	2,100	2,100 *
151					
152 Municipal Offices					
153 Facilities Technician	0100-192-5110-0000	51,365		0	0
154 Town Hall Custodian	0100-192-5111-0000		35,600	36,500	36,500
155 Library Custodian	0100-192-5112-0000	33,105	28,191	33,500	33,500
156 Administrative Assistant-Floating	0100-192-5113-0000		22,127	0	0
157 Additional Hours/Overtime	0100-192-5130-0000	5,000	5,000	5,000	5,000
158 Total Municipal Offices Personnel		89,470	90,918	75,000	75,000
159 Sewerage Expenses	0100-192-5230-0000	6,370	6,370	6,400	6,400
160 Repairs	0100-192-5240-0000	25,480	25,480	25,500	25,500
161 Custodial Services	0100-192-5250-0000	1,470	1,470	1,500	1,500
162 Expenses & Equipment	0100-192-5780-0000	105,784	70,000	70,000	70,000
163 Utilities	0100-192-5790-0000	168,776	154,000	176,000	176,000
164 Total Municipal Offices Expenses		307,880	257,320	279,400	279,400
165 Total Municipal Offices		397,350	348,238	354,400	354,400 *
166					
167 Technology					
168 IT Director	0100-193-5111-0000	53,515	61,680	63,300	63,300
169 Cell Phone Stipends	0100-193-5117-0000			4,100	4,100
170 Overtime	0100-193-5130-0000	6,485		0	0
171 Total Technology Personnel		60,000	61,680	67,400	67,400
172 Technology Licenses/Software	0100-193-5210-0000	58,000	97,991	125,300	125,300
173 Telecommunications(Including Internet Services)	0100-193-5340-0000	56,620	56,620	57,000	57,000
174 Training	0100-193-5380-0000			1,000	1,000
175 Expenses	0100-193-5780-0000	1,000	1,000	1,800	1,800
176 Technology Hardware	0100-193-5812-0000	25,000	25,000	25,000	25,000
177 Technology Maintenance	0100-193-5840-0000	40,000	40,000	40,000	40,000
178 Total Technology Expenses		180,620	220,611	250,100	250,100
179 Total Technology		240,620	282,291	317,500	317,500 *
180					
181 Cable Account					
182 Cable Commissioner Stipend	0100-194-5110-0000			200	200
183 Cable Coordinator	0100-194-5111-0000	53,850	17,922	55,300	55,300
184 Cable Manager	0100-194-5112-0000	8,983	3,000	9,000	9,000
185 Cable Production Staff-On Call	0100-194-5113-0000	2,944	0	3,700	3,700
186 Total Cable Account Personnel		65,777	20,922	68,200	68,200
187 Rent/Janitor	0100-194-5240-0000	7,200	3,200	9,600	9,600
188 Cable Expenses & Equipment	0100-194-5780-0000	17,023	2,878	12,200	12,200
189 Total Cable Account Expenses		24,223	6,078	21,800	21,800
190 Total Cable Account		90,000	27,000	90,000	90,000 *
191					

Town of Charlton						
FY 2022 BUDGET						
			FY 2020	FY 2021	FY 2022	FY 2022
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED	
192	Town Reports					
193	Printing Town Reports	0100-195-5306-0000	1,500	1,500	1,500	1,500
194	Total Town Report Expenses		1,500	1,500	1,500	1,500
195	Total Town Reports		1,500	1,500	1,500	1,500 *
196						
197	Municipal Gas & Diesel					
198	Municipal Gas & Diesel	0100-199-5780-0000	200,000	150,000	175,200	150,000
199	Total Municipal Gas & Diesel Expenses		200,000	150,000	175,200	150,000
200	Total Municipal Gas & Diesel		200,000	150,000	175,200	150,000 *
201						
202	GENERAL GOVERNMENT SUBTOTAL		2,842,206	2,778,724	3,250,950	3,128,950
203						
204	PUBLIC SAFETY					
205						
206	Police					
207	Regular/Holiday	0100-210-5110-0000	2,093,250	2,245,887	2,289,628	2,299,300
208	Overtime	0100-210-5130-0000	64,858	38,000	75,200	75,200
209	Sick Time Coverage	0100-210-5140-0000	15,951	20,000	35,300	35,300
210	Training(Wages)	0100-210-5141-0000	42,777	44,841	44,900	44,900
211	Court Time	0100-210-5142-0000	15,951	20,572	20,600	20,600
212	Vacation Time Coverage	0100-210-5145-0000	29,244	38,205	38,300	38,300
213	Shift Coverage	0100-210-5150-0000	37,220	40,000	47,100	47,100
214	Total Police Personnel		2,299,251	2,447,505	2,551,028	2,560,700
215	Building Maintenance and Repairs	0100-210-5240-0000	15,850	15,850	16,700	16,700
216	Training & Special Services	0100-210-5380-0000	30,272	35,312	36,400	36,400
217	Expenses & Equipment	0100-210-5780-0000	84,156	87,101	111,200	101,200
218	Uniform Allowance	0100-210-5785-0000	2,773	2,773	2,800	2,800
219	Investigations	0100-210-5787-0000	0	0	10,000	1,000
220	Total Police Expenses		133,051	141,036	177,100	158,100
221	Total Police		2,432,302	2,588,541	2,728,128	2,718,800 *
222						
223	Fire/EMS					
224	Wages	0100-220-5110-0000	1,639,740	1,788,775	1,981,000	1,898,700
225	Call Personnel Wages	0100-220-5125-0000	42,500	42,500	40,000	40,000
226	Overtime	0100-220-5130-0000	150,000	135,831	150,000	150,000
227	Total Fire/EMS Personnel		1,832,240	1,967,106	2,171,000	2,088,700
228	Expenses & Equipment	0100-220-5780-0000	206,000	232,450	249,000	249,000
229	Training/Conferences/Special Services/Tuition Reimbursement	0100-220-5380-0000	30,000	33,000	45,500	45,500
230	Land Leases	0100-220-5820-0000	4,600	4,600	4,600	4,600
231	Uniform Allowance	0100-220-5785-0000	21,850	21,850	21,900	21,900
232	Emergency Management Expenses	0100-220-5790-0000	1,931	2,000	2,000	2,000
233	Total Fire/EMS Expenses		264,381	293,900	323,000	323,000
234	Total Fire/EMS		2,096,621	2,261,006	2,494,000	2,411,700 *
235						
236	Building Department					
237	Building Commissioner/ZEO	0100-241-5111-0000	79,198	82,121	84,200	84,200
238	Assistant Building Inspector	0100-241-5112-0000	20,569	21,407	22,500	22,500
239	Administrative Assistant	0100-241-5113-0000	45,662	46,575	44,600	44,600
240	Part Time Department Assistant	0100-241-5114-0000			0	0
241	Total Building Department Personnel		145,429	150,103	151,300	151,300
242	Expenses & Equipment	0100-241-5780-0000	5,200	3,200	3,200	3,200
243	Total Building Department Expenses		5,200	3,200	3,200	3,200
244	Total Building Department		150,629	153,303	154,500	154,500 *
245						
246	Sealer of Weights & Measures					
247	Sealer of Weights & Measures Salary	0100-244-5111-0000	2,500	2,500	2,500	2,500
248	Total Sealer of Weights & Measures Personnel		2,500	2,500	2,500	2,500
249	Expenses & Equipment	0100-244-5780-0000	444	444	500	500
250	Total Sealer of Weights & Measures Expenses		444	444	500	500
251	Total Sealer of Weights & Measures		2,944	2,944	3,000	3,000 *
252						

Town of Charlton					
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		FY 2020	FY 2021	FY 2022	FY 2022
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
253 Animal Control					
254 Animal Control Officer Salary	0100-292-5111-0000	47,084	48,525	51,000	51,000
255 Assistant ACO	0100-292-5112-0000	5,941	5,912	6,000	6,000
256 Total Animal Control Personnel		53,025	54,437	57,000	57,000
257 Expenses & Equipment	0100-292-5780-0000	4,474	4,474	4,500	4,500
258 Total Animal Control Expenses		4,474	4,474	4,500	4,500
259 Total Animal Control		57,499	58,911	61,500	61,500 *
260					
261 PUBLIC SAFETY SUBTOTAL		4,739,995	5,064,705	5,441,128	5,349,500
262					
263 EDUCATION					
264					
265 Bay Path Regional Vocational School District					
266 Operating Assessment	0100-310-5650-0000	1,830,285	2,073,960	2,177,800	2,177,800
267 Capital Assessment	0100-310-5655-0000	195,798	189,641	190,800	190,800
268 Transportation	0100-310-5780-0000	68,921	63,474	58,600	58,600
269 Total Bay Path Regional Vocational School District Expenses		2,095,004	2,327,075	2,427,200	2,427,200 *
270 Dudley Charlton Regional School District					
271 Operating Assessment	0100-320-5650-0000	12,298,315	12,671,153	13,473,600	13,172,000
272 Capital Assessment	0100-320-5655-0000	87,013	84,667	82,400	82,400
273 Transportation	0100-320-5780-0000	1,104,629	889,981	854,200	874,200
274 Total Dudley Charlton Regional School District Expenses		13,489,957	13,645,801	14,410,200	14,128,600 *
275 Out of District					
276 Tuition	0100-330-5650-0000	25,000	25,000	25,000	25,000
277 Transportation	0100-330-5780-0000	22,000	22,000	22,000	22,000
278 Total Out of District Expenses		47,000	47,000	47,000	47,000 *
279					
280 EDUCATION SUBTOTAL		15,631,961	16,019,876	16,884,400	16,602,800
281					
282 PUBLIC WORKS					
283					
284 DPW					
285 Highway Unit					
286 Highway Salaries	0100-422-5110-0000	758,397	776,431	850,400	850,200
287 Highway OT	0100-422-5130-0000	14,000	16,000	16,000	16,000
288 Tree Warden Stipend	0100-494-5110-0000			200	200
289 Total DPW Personnel		772,397	792,431	866,600	866,400
290 Highway Unit					
291 Road Machinery Maintenance	0100-422-5240-0000	66,905	71,905	72,000	72,000
292 Expenses & Equipment	0100-422-5780-0000	89,245	89,245	89,300	89,300
293 Uniform Allowance	0100-422-5785-0000	9,500	9,500	10,000	10,000
294 Dam Repair/Maintenance Unit					
295 Dam Repairs/Maintenance	0100-429-5241-0000	2,450	2,450	2,500	2,500
296 Grounds Unit					
297 Field Maintenance	0100-430-5240-0000	66,123	66,123	66,200	66,200
298 Storm Water Management Unit					
299 Construction Drainage	0100-439-5791-0000	19,600	19,600	19,600	19,600
300 Storm Water Management	0100-439-5795-0000	17,500	17,500	17,500	17,500
301 Tree Unit					
302 Tree Removal	0100-494-5790-0000	10,000	15,000	20,000	20,000
303 Total DPW Expenses		281,323	291,323	297,100	297,100
304 Highway Unit					
305 Reconstruct, Repair, Paving Roads	0100-422-5843-0000	100,000	100,000	125,000	100,000
306 Storm Water Management Unit					
307 Storm Water Management Construction	0100-439-5845-0000				
308 Total DPW Capital Expenses		100,000	100,000	125,000	100,000
309 Total DPW		1,153,720	1,183,754	1,288,700	1,263,500 *
310					
311 Snow & Ice Removal					
312 Snow & Ice Regular Time	0100-423-5110-0000	20,000	12,450	12,500	12,500
313 Snow & Ice Over Time	0100-423-5130-0000	20,000	40,996	41,000	41,000
314 Total Snow & Ice Removal Personnel		40,000	53,446	53,500	53,500
315 Snow & Ice Removal	0100-423-5780-0000	135,000	121,554	175,000	150,000
316 Total Snow & Ice Removal Expenses		135,000	121,554	175,000	150,000
317 Total Snow & Ice Removal		175,000	175,000	228,500	203,500 *

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Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
318					
319	Street Lighting				
320	Street Lighting	0100-424-5780-0000	5,000	0	0
321	Total Street Lighting Expenses		5,000	0	0
322	Total Street Lighting		5,000	0	0 *
323					
324	Cemetery Department				
325	Cemetery Commission Stipends	0100-491-5110-0000	1,000	1,000	1,500
326	Cemetery Superintendent Salary	0100-491-5111-0000	63,684	69,530	73,100
327	Cemetery Temporary Personnel	0100-491-5120-0000	22,500	23,145	23,000
328	Cemetery Overtime	0100-491-5130-0000		4,745	5,300
329	Total Cemetery Department Personnel		87,184	98,420	102,900
330	Expenses & Equipment	0100-491-5780-0000	10,653	10,653	10,700
331	Total Cemetery Department Expenses		10,653	10,653	10,700
332	Total Cemetery Department		97,837	109,073	113,600 *
333					
334	PUBLIC WORKS SUBTOTAL		1,431,557	1,467,827	1,630,800
335					
336	HUMAN SERVICES				
337					
338	Board of Health				
339	Board of Health Stipends	0100-512-5110-0000	768	768	1,500
340	Health Agent	0100-512-5111-0000	36,904	36,066	39,500
341	Administrative Assistant	0100-512-5112-0000	38,815	39,596	39,900
342	BOH Agent Apprentice	0100-512-5113-0000	13,428	35,336	36,700
343	Total Board of Health Personnel		89,915	111,766	117,600
344	Expense & Equipment	0100-512-5780-0000	8,420	11,920	337,500
345	Total Board of Health Expenses		8,420	11,920	337,500
346	Total Board of Health		98,335	123,686	455,100 *
347					
348	Council on Aging				
349	Council on Aging Board Stipend	0100-541-5110-0000			400
350	COA Director Salary	0100-541-5111-0000	62,640	67,839	69,600
351	Support Staff	0100-541-5113-0000	77,780	80,994	83,100
352	Total Council on Aging Personnel		140,420	148,833	153,100
353	Expense & Equipment	0100-541-5780-0000	16,238	16,238	16,300
354	Total Council on Aging Expenses		16,238	16,238	16,300
355	Total Council on Aging		156,658	165,071	169,400 *
356					
357	Veterans				
358	Veterans District Assessment	0100-543-5680-0000	16,000	16,000	16,000
359	Veterans Benefits	0100-543-5770-0000	39,000	32,000	32,000
360	Expense & Equipment	0100-543-5780-0000	700	700	700
361	American Legion Lease	0100-543-5820-0000	3,000	3,000	3,000
362	Total Veterans Expenses		58,700	51,700	51,700
363	Total Veterans		58,700	51,700	51,700 *
364					
365	HUMAN SERVICES SUBTOTAL		313,693	340,457	676,200
366					
367	CULTURE & RECREATION				
368					
369	Library				
370	Library Trustees Stipend	0100-610-5110-0000			3,000
371	Library Director	0100-610-5111-0000	79,803	84,167	88,500
372	Youth Services/Assistant Director	0100-610-5112-0000	51,219	53,348	54,800
373	Support Staff	0100-610-5113-0000	224,915	241,081	245,200
374	Total Library Personnel		355,937	378,596	391,500
375	Expense & Equipment	0100-610-5780-0000	110,179	128,345	131,000
376	Total Library Expenses		110,179	128,345	131,000
377	Total Library		466,116	506,941	523,500 *
378					

Town of Charlton					
FY 2022 BUDGET					
		FY 2020	FY 2021	FY 2022	FY 2022
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED
379 Recreation					
380 Recreation Commission Stipends	0100-630-5110-0000	750	750	1,500	1,500
381 Recreation Part Time Dept Asst	0100-630-5113-0000	2,085	1,772	1,900	1,900
	Total Recreation Personnel	2,835	2,522	3,400	3,400
383 Expense & Equipment	0100-630-5780-0000	16,333	6,325	6,400	6,400
	Total Recreation Expenses	16,333	6,325	6,400	6,400
385 Memorial Day	0100-630-5790-0000	100	100	100	100
386 Old Home Day	0100-631-5791-0000	5,500	5,500	5,500	5,500
	Total Other Recreation Events Expenses	5,600	5,600	5,600	5,600
	Total Recreation	24,768	14,447	15,400	15,400 *
390 Historical Commission					
391 Historical Commission Stipend	0100-691-5110-0000			150	150
	Total Historical Personnel	0	0	150	150
393 Expense & Equipment	0100-691-5780-0000	965	965	1,000	1,000
	Total Historical Commission Expenses	965	965	1,000	1,000
	Total Historical Commission	965	965	1,150	1,000 *
397 Historical District					
398 Expense & Equipment	0100-692-5780-0000	193	193	200	200
	Total Historical District Expenses	193	193	200	200
	Total Historical District	193	193	200	200 *
407	CULTURE & RECREATION SUBTOTAL	492,042	522,546	539,250	540,100
409 DEBT SERVICE					
411 Principal					
412 Elevator	0100-710-5910-0013	90,000	90,000	0	0
413 Fire Truck	0100-710-5910-0014	90,000	0	0	0
414 Highway Facility	0100-710-5910-0015	180,000	180,000	180,000	180,000
415 Landfill Cap	0100-710-5910-0016	97,500	47,500	47,500	47,500
416 Library	0100-710-5910-0017	225,000	225,000	0	0
417 Prindle Dam	0100-710-5910-0018	24,500	24,500	24,500	24,500
418 South Res Dam-2-pending LTD	0100-710-5910-0024			34,000	34,000
419 Ambulance	0100-710-5912-0021	45,000	45,000	45,000	45,000
420 Highway Dump Truck	0100-710-5912-0020	25,000	25,000	25,000	25,000
421 Replace Fire Engine 1	0100-710-5912-0027	0	124,000	120,000	120,000
422 South Res Dam-1	0100-710-5912-0022	14,000	14,000	14,000	14,000
423 Maynard Fields ADA Improvements	0100-710-5912-0026	0	34,000	34,000	34,000
424 Public Safety Complex Design Construction Plans	0100-710-5912-0025	0		350,000	
	Total Principal Expenses	791,000	809,000	874,000	524,000
426 Long Term Interest					
427 Elevator	0100-751-5915-0013	5,400	1,800	0	0
428 Fire Truck	0100-751-5915-0014	1,800	0	0	0
429 Highway Facility	0100-751-5915-0015	41,400	36,000	29,000	29,000
430 Landfill Cap	0100-751-5915-0016	4,825	2,375	1,500	1,500
431 Library	0100-751-5915-0017	13,500	4,500	0	0
432 Prindle Dam	0100-751-5915-0018	1,615	1,125	700	700
433 South Res Dam-2-pending LTD	0100-751-5915-0024			32,000	32,000
	Total Long Term Interest Expenses	68,540	45,800	63,200	63,200
435 Short Term Interest					
436 Interest on Temporary Notes	0100-752-5925-0000	5,000	5,000	5,000	5,000
437 Highway Dump Truck	0100-752-5925-0020	2,530	3,615	1,200	1,200
438 Ambulance	0100-752-5925-0021	3,600	4,338	1,400	1,400
439 Replace Fire Engine 1	0100-751-5925-0027		18,120	9,600	9,600
440 Public Safety Complex Design Construction Plans	0100-751-5925-0025		42,000	42,000	42,000
441 Maynard Fields ADA Improvements	0100-752-5925-0026		1,075	2,600	2,600
442 South Res Dam-2-pending LTD	0100-752-5925-0024		25,447		
443 South Res Dam	0100-752-5925-0022	1,120	900	500	500
	Total Short Term Interest Expenses	12,250	100,495	62,300	62,300
446	DEBT SERVICE SUBTOTAL	871,790	955,295	999,500	649,500 *

Town of Charlton						
FY 2022 BUDGET						
		FY 2020	FY 2021	FY 2022	FY 2022	
Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	TOWN MEETING VOTED	
448	RETIREMENT & INSURANCE					
449	WRRS Assessment	0100-910-5174-0000	1,372,944	1,483,841	1,716,400	1,716,400
450	General Insurance	0100-910-5740-0000	369,987	354,386	368,200	368,200
451	Group Health Insurance	0100-910-5745-0000	1,471,150	1,516,891	1,617,000	1,617,000
452	Group Health Insurance-Opt Out	0100-910-5165-0000	7,000	7,000	7,000	7,000
453	Group Life Insurance	0100-910-5746-0000	4,862	5,206	5,400	5,400
454	Medicare	0100-910-5747-0000	103,000	120,000	125,000	125,000
455	Unemployment Compensation	0100-910-5749-0000	20,000	20,000	25,000	25,000
456	OPEB Trust	0100-910-5750-0000	100,000	0	151,000	
457	Total Retirement & Insurance Expenses		3,448,943	3,507,324	4,015,000	3,864,000 *
458						
459	RETIREMENT & INSURANCE SUBTOTAL		3,448,943	3,507,324	4,015,000	3,864,000
460						
461	TOTAL GENERAL FUND EXPENSE BUDGET		29,772,187	30,656,754	33,437,228	32,391,650
462						
463	Water Enterprise General Fund Transfer	0100-000-5967-0000				*
464	Sewer Enterprise General Fund Transfer	0100-000-5967-0000	371,812	215,876	0	0 *
465						
466	TOTAL EXPENSES		30,143,999	30,872,630	33,437,228	32,391,650
467						
468	Amount from Revenue Budget		30,143,999	30,872,630	32,306,650	32,391,650
469	Variance		0	0	(1,130,578)	0