Rowe Finance Committee
Regular Meeting and Joint Budget Hearing with the Board of Selectmen
April 3, 2019
5:00 P.M. at Rowe Town Hall – Meeting Room 1

Present: Chair Wayne Zavotka, Paul McLatchy III, Laurie Pike
Absent: Vice-Chair Loretta Dionne, Christopher "Selmi" Hyytinen
Board of Selectmen: Chair Jennifer Morse, Vice-Chair Dennis May, Selectman Chuck Sokol
Other Attendees: Executive Secretary Janice Boudreau, Assessor Rick Williams

Call to Order: Chair Zavotka called the meeting to order at 5:04 P.M., with a quorum of the committee present.

General Budget/Levy Limit: Assessors Chair Rick Williams joined the meeting to go over the recent appraisals of the hydro facilities and how those appraisals would have an effect on the taxing capability of the town. While the town is typically limited to a 2.5% increase over the previous year's levy limit, the town is permitted to assess any new growth as determined by appraisals. This has resulted in a substantially large new growth for the town, nearing $584,000. In comparison, most years average approximately $20,000. This means that the town has the ability to raise an additional $584,000 in taxes for FY2020. For comparison, residential tax rates for the last few years are as follows: FY18: $6.86, FY19: $5.01, FY20 (Projected): $5.42.

While this seems like good news for the town, the utilities have already contested the appraisals and have filed an abatement with the Board of Assessors. If the Assessors deny the abatement, the taxpayer will have the right to contest the decision to the state Appellate Tax Board (ATB). While they still have to pay their taxes in the meantime, should the ATB rule in favor of the utilities, the town would be required to reimburse most of those funds.

This leaves the three boards with some decisions to make, primarily with whether or not the town should assess these additional funds, and if so, to what limit? Should the town prepare for a negative ruling so as to not be hit with a large bill in several years, or should the town simply cross that bridge when it gets to it? While no vote was taken, more individuals present seemed to lean towards erring on the side of caution, though the feeling was not shared by everyone.

If the Assessors should choose to do so, they can put aside funds into their overlay account, which can be rolled over year to year. This means that they could put most (or all) of the $584,000 into that overlay account until the matter is settled. If the utilities emerge with a positive ruling for them, their abatement could be paid partly or wholly from the overlay account. If the ATB upholds the town's valuations, the Assessors can declare the money as overlay surplus, which would be released to the town's general fund. As a decision by the ATB could take several years, this could result in well over a million dollars being set aside. Until then, the town could not benefit from these funds.

Assessors Budget: Chair Williams reported that the Assessors are asking for a total of $50,000 for legal funding to navigate this process. They are requesting $25,000 be appropriated from free cash at the special town meeting held the same night as the annual town meeting. This would allow for the funds to be expended immediately. The other $25,000 is being requested at the annual town meeting out of taxation, which would be available July 1st.

Capital Projects: Some of the capital projects this year include:

- A generator replacement at the fire station for $15,500.
- Purchasing a used fire engine from Charlemont for $72,000. Charlemont is pursuing purchasing a rescue vehicle and no longer needs this particular vehicle. This would replace Engine 4, which was purchased in 1993, with a 2003 engine. Engine 4 has had a number of electrical problems and is often out of service.
- An OSHA-required filter for Engine 1 for $10,000. This is a new requirement and must be done.
- SCBA purchases for $75,016. The town can choose to lease for roughly $16,000 a year to even out the costs and make it part of the operating budget versus a capital expense, but the price would eventually cost almost twice as much over the ten-year life of SCBA units.

Separation: The Finance Committee separated from the Selectmen and moved to the next room at 6:22. No audience members followed.

Minutes: The minutes of February 20th, February 27th, and March 27th were approved and signed.

Regional Association Letter: Mr. McLatchy presented a draft letter (attached) to the other members that he wanted to send to all the finance committees in Franklin County. This letter would ask those towns whether they would be interested in forming a regional association, and the reasons why one might be useful. While he had originally pursued this option through Bob Dean and Joe Markarian at FRCOG, nothing has been done in the last year. Members reviewed and made small changes. Mr. McLatchy will bring a copy of the letter on town letterhead back next week for signatures before sending it out.

Capital Improvement Bylaw: Per Joe Markarian at FRCOG, he recommended the town have a bylaw review committee bylaw in place to oversee a capital improvement plan. The members are in agreement that the Finance Committee is the best body to oversee this, as they do not have any assets that would be on any plan and oversee no departments. Where the members differ is whether or not this should be simply part of the duties of the Finance Committee or two separate committees with the same membership. One committee would make meeting postings, minutes, and general procedures far easier. Two committees would allow for different leadership (one chair for the Finance Committee and one for a Capital Improvement Committee) and responsibilities of members. Ultimately the committee opted to add the responsibilities to the Finance Committee's charge under Article III, Section 11 of the town's bylaws and leave it as one committee.

Next Meeting: The Finance Committee will meet at 7:00 on Tuesday, April 9th for the next budget meeting with the Board of Selectmen.

Adjourn: A motion was made by Mr. McLatchy and seconded by Ms. Pike to adjourn the meeting at 6:52 P.M. The vote was 3-0-0 in favor.

Respectfully Submitted,
Paul McLatchy III, Secretary

Approved: 5/1/19

Wayne Zavotka
Wayne Zavotka, Chairman

Paul McLatchy III, Secretary

Laurie J. Pike
Laurie Pike, Member

Attachments:

- FY2020 Budget Worksheet
- Draft CIP Bylaw
- Draft Franklin County Association Letter

	GOVERNMENT	FY16 TOTAL	FY17 TOTAL	FY18 TOTAL	FY19 TOTAL	PROPOSED FY20	Dollar +/-
114-100	Moderator Stipend	$ 432.00	$ 439.00	$ 439.00	$ 439.00	$ 439.00	$ -
122-100	Selectmen Stipend	$ 5,840.00	$ 5,928.00	$ 5,928.00	$ 5,928.00	$ 5,928.00	$ -
123-100	Select Brd. Executive Secretary Wages	$ 39,452.00	$ 45,045.00	$ 45,946.00	$ 46,865.00	$ 48,037.00	$ 1,172.00
123-110	Select Board Admin Asst. Wages	$ 6,710.00	$ 6,811.00	$ 6,947.00	$ 7,086.00	$ 7,264.00	$ 178.00
123-400	General Administration	$ 24,000.00	$ 24,000.00	$ 20,000.00	$ 17,000.00	$ 15,000.00	$ (2,000.00)
123-xxx	Town Administrator					$ 37,440.00	
	Sub-TOTAL General Government	$ 76,434.00	$ 82,223.00	$ 79,260.00	**$ 77,318.00**	**$ 114,108.00**	$ 36,790.00
141-500	Assessors Stipend	$ 5,275.00	$ 5,354.00	$ 5,354.00	$ 5,354.00	$ 5,354.00	$ -
131-510	Assessors Clerk Wages	$ 9,657.00	$ 9,802.00	$ 10,000.00	$ 10,200.00	$ 12,000.00	$ 1,800.00
141-500	Assessors Operations	$ 8,000.00	$ 8,200.00	$ 8,200.00	$ 9,400.00	$ 12,000.00	$ 2,600.00
141-800	Assessors Triennial Revaluation		$ 11,000.00	$ 4,500.00			
141-800	Hydro Facilities					$ 14,000.00	
141-800	Utility Transmission & Distribution/ROW Valuations				$ 7,000.00	$ 5,000.00	$ (2,000.00)
	Sub-TOTAL Assessors	$ 22,932.00	$ 34,356.00	$ 28,054.00	**$ 24,954.00**	**$ 48,354.00**	$ 23,400.00
145-100	Treasurers Wages	$ 13,203.00	$ 13,401.00	$ 13,669.00	$ 20,722.00	$ 21,240.00	$ 518.00
145-100	Assistant Treasurer Wages	$ 6,813.00	$ 6,915.00	$ 7,053.00			
145-100	Treasurers Operations			$ -	$ 8,010.00	$ 10,590.00	$ 2,580.00
	Sub-TOTAL Treasurer	$ 20,016.00	$ 20,316.00	$ 20,722.00	**$ 28,732.00**	**$ 31,830.00**	$ 3,098.00
146-000	Tax Collector Wages	$ 7,516.00	$ 7,629.00	$ 7,782.00	$ 7,938.00	$ 8,320.00	$ 382.00
146-400	Tax Collection Operations	$ 7,290.00	$ 7,290.00	$ 7,290.00	$ 7,605.00	$ 9,186.00	$ 1,581.00
	Sub-TOTAL Tax Collector	$ 14,806.00	$ 14,919.00	$ 15,072.00	**$ 15,543.00**	**$ 17,506.00**	$ 1,963.00
150-400	Town Officers Expenses	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
150-410	IT- Hardware/Software	$ 10,350.00	$ 10,350.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ -
150-420	IT - Consultant	$ 6,500.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ -
150-430	Townwide Notification- Blackboard Cor	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
151-400	Legal Expenses	$ 10,000.00	$ 10,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
150-xxx	Goal Post Stipend					$ 6,000.00	
150-xxx	Goal Post Operations					$ 6,000.00	

	Sub-TOTAL Town Hall	$ 29,850.00	$ 31,350.00	$ 24,000.00	**$ 24,000.00**	**$ 36,000.00**	$ 12,000.00
161-100	Town Clerk Stipend	$ 12,781.00	$ 12,973.00	$ 13,232.00	$ 13,497.00	$ 13,835.00	$ 338.00
161-400	Town Clerk Ops	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
162-500	Board of Registrars	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 450.00	$ 100.00
162-400	Election/Registration	$ 4,000.00	$ 5,000.00	$ 3,500.00	$ 3,859.00	$ 2,725.00	$ (1,134.00)
	Sub-TOTAL Town Clerk	$ 19,131.00	$ 20,323.00	$ 18,582.00	**$ 19,206.00**	**$ 18,510.00**	$ (696.00)
171-400	Conservation Commission Operations	$ 1,500.00	$ 1,500.00	$ 1,000.00	**$ 1,750.00**	**$ 1,477.00**	$ (273.00)
	sub-TOTAL Conservation	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,750.00	$ 1,477.00	$ (273.00)
175-400	Planning Board Operations	$ 1,250.00	$ 1,281.00	$ 1,000.00	$ 1,025.00	$ 2,000.00	$ 975.00
175-410	Planning Bd. Consulting and Legal	$ 5,000.00	$ 5,125.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
175-420	Planning Board Goal Post Ops	$ 12,100.00	$ 12,403.00	$ 12,000.00	$ 12,000.00	$ -	$ (12,000.00)
175-xxx	Planning Board Stipend						
	sub-TOTAL Planning Board	$ 18,350.00	$ 18,809.00	$ 18,000.00	**$ 18,025.00**	**$ 7,000.00**	$ (11,025.00)
	GOVERNMENT	**FY16 TOTAL**	**FY17 TOTAL**	**FY18 TOTAL**	**PROPOSED FY19**	**PROPOSED FY20**	**Dollar +/-**
192-100	Muni Ctr Custodian Wages	$ 12,810.00	$ 13,002.00	$ 13,262.00	$ 18,034.00	$ 18,485.00	$ 451.00
192-xxx	Custodian Expenses					$ 3,775.00	
192-400	Municipal Ops & Maintenance	$ 15,420.00	$ 15,420.00	$ 14,000.00	$ 15,000.00	$ 14,000.00	$ (1,000.00)
192-	Facilities Manager						
192-410	TH Fuel Oil	$ 6,500.00	$ 6,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
192-420	TH Electricity	$ 8,500.00	$ 8,500.00	$ 6,000.00	$ 6,000.00	$ 5,100.00	$ (900.00)
192-430	TH Elevator Maintenance	$ 1,800.00	$ 1,600.00	$ 1,600.00	$ 2,000.00	$ 3,000.00	$ 1,000.00
	Sub-TOTAL Municipal Operations	$ 45,030.00	$ 45,022.00	$ 39,362.00	**$ 45,534.00**	**$ 48,860.00**	$ 3,326.00
192-440	Energy Committee Operations	$ 500.00	$ 500.00	$ 500.00			
193-400	Bonding & Insurance	$ 47,250.00	$ 47,902.00	$ 49,100.00	$ 52,000.00	$ 54,209.00	$ 2,209.00
195-400	Print Town Reports	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
541-400	Council on Aging	$ 4,600.00	$ 4,600.00	$ 3,000.00	$ 3,800.00	$ 3,800.00	$ -
241-400	FCCIP Building Inspection Program	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	
135-400	Payroll Services (added to Treas. Ops *)	$ 4,250.00	$ 4,250.00	$ 4,250.00			
135-430	Town Accountant	$ 15,732.00	$ 15,732.00	$ 16,047.00	$ 16,368.00	$ 18,119.38	$ 1,751.38
135-420	Accounting Expenses	$ 2,530.00	$ 2,530.00	$ 2,115.00	$ 2,050.00	$ 2,075.00	$ 25.00
830-400	FRCOG Regional Service Assessment	$ 15,374.00	$ 15,374.00	$ 15,627.00	$ 16,320.00	$ 15,235.00	$ (1,085.00)
830-410	FRCOG Statutory Assessment	$ 1,119.00	$ 1,119.00	$ 1,240.00	$ 1,105.00	$ 908.00	$ (197.00)
830-420	FRCOG Cooperative Purchase	$ 1,391.00	$ 1,391.00	$ 1,391.00	$ 1,391.00	$ 1,391.00	$ -

830-	FRCOG Reg. Emerg. Planning Committe	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ -
	FC Emergency Communications System	$ 850.00	$ 850.00	$ 1,296.00	$ 1,319.00	$ 1,390.00	$ 71.00
	Veteran's Service Assessment	$ -	$ -	$ -	$ -	$ -	$ -
543-410	Veterans' Administrative Operations	$ 2,133.00	$ 2,133.00	$ 2,600.00	$ 2,600.00	$ 2,695.00	$ 95.00
543-420	Veterans Benefits	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -
	sub-TOTAL Accounting and Payroll	$ 103,479.00	$ 104,131.00	$ 104,916.00	**$ 104,703.00**	**$ 107,572.38**	$ 2,869.38
	GENERAL GOVERNMENT	$ 351,528.00	$ 372,949.00	$ 348,968.00	**$ 359,765.00**	**$ 431,217.38**	$ 71,452.38
	Municipal Audit			$8,000.00	$ 8,000.00	$ 8,000.00	$ -
	Reserve Fund	$ 20,000.00	$ 20,000.00	$ 20,000.00	**$ 20,000.00**	**$ 20,000.00**	$ -
	TOTAL GENERAL GOVERNMENT	$ 371,528.00	$ 392,949.00	$ 376,968.00	**$ 387,765.00**	**$ 459,217.38**	$ 71,452.38
		FY16 TOTAL	**FY17 TOTAL**	**FY18 TOTAL**	**PROPOSED FY19**	**PROPOSED FY20**	**Dollar +/-**
	PUBLIC SAFETY						
210-100	Police Chief	$ 23,352.00	$ 23,352.00	$ 23,819.00	$ 24,295.00	$ 24,902.37	$ 607.37
210-100	Police Officers Wages	$ 25,958.00	$ 25,958.00	$ 26,477.00	$ 27,007.00	$ 27,681.15	$ 674.15
210-120	Constable Stipend	$ 549.00	$ 549.00	$ 549.00	$ 549.00	$ 549.00	$ -
210-115	Police Old Home Day Presence	$ 499.00	$ 499.00	$ 499.00	$ 500.00	$ 500.00	$ -
210-400	Police Dept. Operations	$ 8,850.00	$ 8,850.00	$ 8,850.00	$ 9,745.00	$ 9,450.00	$ (295.00)
	sub-TOTAL Police	$ 59,208.00	$ 59,208.00	$ 60,194.00	**$ 62,096.00**	**$ 63,082.52**	$ 986.52
	PUBLIC SAFETY						
220-100	Fire Chief Stipend	$ 7,629.00	$ 7,629.00	$ 7,782.00	$ 7,938.00	$ 10,000.00	$ 2,062.00
220-110	Fire Dept/EMS Personnel Payroll	$ 16,290.00	$ 16,290.00	$ 16,616.00	$ 16,948.00	$ 24,000.00	$ 7,052.00
220-115	Fire Dept Admin Asst./Deputy Chief	$ 7,600.00	$ 7,600.00	$ 7,752.00	$ 7,907.00		$ (7,907.00)
220-400	Fire Dept. General Operations	$ 24,917.00	$ 24,917.00	$ 24,917.00	$ 25,667.00	$ 26,307.00	$ 640.00
220-410	Fire Heating Oil	$ 4,440.00	$ 4,400.00	$ 4,440.00	$ 4,440.00	$ 4,440.00	$ -
220-420	Fire Electricity	$ 1,560.00	$ 1,560.00	$ 1,560.00	$ 1,560.00	$ 1,560.00	$ -
220-430	Emergency Medical Ops (to FD ops)	$ 1,500.00	$ 1,500.00	$ 1,500.00			
220-450	Hazardous Material Control	$ 1,000.00	$ 1,000.00	$ -			
291-100	EMS- Emergency Response Consulting	$ 2,221.00	$ 2,221.00	$ 2,221.00	$ 2,221.00	$ 2,221.00	$ -
	sub-TOTAL Fire	$ 67,157.00	$ 67,117.00	$ 66,788.00	**$ 66,681.00**	**$ 68,528.00**	$ 1,847.00
220-120	Emergency Management Director	$ 3,864.00	$ 3,864.00	$ 3,864.00	$ 3,864.00	$ 3,864.00	$ -
220-430	Emergency Management Operations	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
220-xxx	Generator Maintenance					$ 3,000.00	

	sub-TOTAL Emergency Management	$ 5,864.00	$ 5,864.00	$ 4,864.00	**$ 4,864.00**	**$ 7,864.00**	$ 3,000.00
292-100	Animal Control Officer	$ 649.00	$ 649.00	$ 649.00	$ 649.00	$ 649.00	$ -
292-xxx	Animal Control Officer Relief	$ 508.00	$ 508.00	$ 508.00	$ 508.00	$ 508.00	$ -
292-210	Regional Animal Control Officer	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -
292-110	Reg. Dog Control Adoption Ctr. Membe	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ -
293-100	Animal Inspector	$ 532.00	$ 532.00	$ -	$ 532.00	$ 532.00	$ -
	sub-TOTAL Animal Control	$ 2,539.00	$ 2,539.00	$ 2,007.00	$ 2,539.00	$ 2,539.00	$ -
	TOTAL PUBLIC SAFETY	$ 132,768.00	$ 132,728.00	$ 133,853.00	**$ 136,180.00**	**$ 142,013.52**	$ 5,833.52
300-100	School Committee Stipend	$4,564.00	$4,564.00	$4,564.00	$4,564.00	$4,564.00	$0.00
300-400	Rowe School - K-6	$1,044,047.00	1,044,047.00	$ 1,105,340.00	$ 1,117,662.00	$ 1,056,637.00	
300-400	NBSU Central Office Budget (Rowe Shared Exp)					$ 95,352.00	$34,327.00
300-400	Rowe K-6 Transportation	$56,084.00		$ 56,084.00	$ 56,084.00	$ 58,494.00	$2,410.00
	sub-TOTAL Rowe School K-6 Total	$1,104,695.00		$ 1,161,424.00	$ 1,173,746.00	**$ 1,210,483.00**	$36,737.00
300-400	Mohawk and Late Buses	$71,084.00		$71,084.00	$71,084.00	$58,494.00	
300-400	Late Busses					$15,450.00	$2,860.00
320-400	Mohawk Tuitions	$468,850.00		$407,556.00	$339,514.00	$403,000.00	
320-400	FC Tech School Tuitions					$38,400.00	$101,886.00
	sub-TOTAL Mohawk/FC Tech School Total	$539,934.00		$478,640.00	$410,598.00	**$515,344.00**	$104,746.00
	TOTAL EDUCATION	$1,644,629.00		$1,644,628.00	$1,588,908.00	**$1,730,391.00**	$141,483.00
	PUBLIC WORKS & FACILITIES	**FY16 TOTAL**	**FY17 TOTAL**	**FY18 TOTAL**	**PROPOSED FY19**	**PROPOSED FY20**	**Dollar +/-**
422-100	DPW - Superintendent Salary	$71,190.00	$ 72,258.00	$ 73,703.00	$ 75,177.00	$ 77,056.00	$ 1,879.00
422-110	DPW - Highway Wages	$186,489.00	$189,286.00	$193,072.00	$196,933.00	$201,856.00	$ 4,923.00
422-120	Summer Youth Employment	$25,934.00	$26,323.00	$22,500.00	$28,000.00	$28,000.00	$ -
422-	Summer Youth Operations			$1,500.00	$1,500.00	$1,500.00	$ -
422-400	DPW - Operations & Maintenance	$29,930.00	$30,379.00	$30,379.00	$30,986.00	$31,761.00	$ 775.00
422-410	DPW - Heating - Pellet Fuel	$6,500.00	$6,500.00	$6,500.00	$6,500.00	$6,500.00	$ -
422-420	DPW - Electricity	$1,500.00	$1,523.00	$230.00	$230.00	$230.00	$ -
422-430	DPW - Fuel Town Vehicles	$43,000.00	$43,000.00	$43,000.00	$43,860.00	$44,957.00	$ 1,097.00
422-800	DPW - Road Surface Maintenance	$80,000.00	$81,200.00	$80,000.00	$81,600.00	$83,640.00	$ 2,040.00
422-810	DPW - Annual DPW Projects	$43,050.00	$43,696.00	$40,000.00	$40,800.00	$41,820.00	$ 1,020.00
422-840	DPW - Bridge Rehabilitation Project		$0.00	0			

422-400	DPW - Snow & Ice (Winter Roads)	$68,612.00	$68,612.00	$68,612.00	$68,612.00	$68,612.00	$ -
215-422-5	DPW - Chapter 90 Funds						
	sub-TOTAL Public Works			$ 559,496.00	$ 574,198.00	$ 585,932.00	$ 11,734.00
424-5400	Street Lighting	$5,500.00	$5,500.00	$ 4,000.00	$ 5,500.00	$ 5,500.00	$ -
424-5410	Municipal Light Plant	$1,000.00	$1,000.00	$ 1,000.00	$ 1,000.00	$ 7,800.00	$ 6,800.00
491-5400	Cemetery Maintenance/Repair	$15,000.00	$15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
	Dam Maintenance/Repair				$ 1,200.00	$ 1,200.00	$ -
	sub-TOTAL Facilities	$21,500.00	$21,500.00	$20,000.00	$22,700.00	$29,500.00	$6,800.00
	TOTAL PUBLIC WORKS & FACILITIES	$ 21,500.00	$ 21,500.00	$ 579,496.00	**$ 596,898.00**	**$ 615,432.00**	$ 18,534.00
	Health & Sanitation	**FY16 TOTAL**	**FY17 TOTAL**	**FY18TOTAL**	**PROPOSED FY19**	**PROPOSED FY20**	**Dollar +/-**
433-110	Transfer Station Attendants Wages	$15,482.00	$15,981.00	$16,300.00	$16,626.00	$17,542.00	$916.00
439-400	Hazardous Waste Collection	$500.00	$500.00	$500.00	$500.00	$500.00	$0.00
439-410	Refuse Garden Operation	$30,000.00	$30,500.00	$29,000.00	$30,500.00	$30,500.00	$0.00
439-420	FCSWMD Assessment	$4,400.00	$4,390.00	$4,594.00	$4,786.00	$4,786.00	$0.00
512-100	BOH Stipends	$4,865.00	$4,938.00	$4,938.00	$4,938.00	$4,938.00	$0.00
512-110	BOH Clerk Wages	$7,182.00	$7,290.00	$7,436.00	$7,585.00	$7,775.00	$190.00
512-400	BOH Operations	$13,500.00	$13,500.00	$13,500.00	$13,500.00	$13,500.00	$0.00
512-410	Town Nurse Wages	$44,074.00	$44,735.00	$45,630.00	$46,543.00	$47,707.00	$1,164.00
512-420	Health Services Operations	$6,000.00	$7,390.00	$7,390.00	$7,390.00	$7,390.00	$0.00
512-430	Physician's Stipend	$500.00	$500.00	$500.00	$500.00	$500.00	$0.00
	FRCOG Health Agent Assessment		$3,700.00	$4,900.00	$5,000.00	$5,103.00	$103.00
	sub-TOTAL HEALTH & SANITATION	$126,503.00	$133,424.00	$134,688.00	**$137,868.00**	**$140,241.00**	$2,373.00
	Health Services Vaccine Rev Fund	$0.00					
	TOTAL HEALTH & SANITATION	$126,503.00	$133,424.00	$134,688.00	**$137,868.00**	**$140,241.00**	$2,373.00
	CULTURE & RECREATION	**FY16 TOTAL**	**FY17 TOTAL**	**FY18 TOTAL**	**FY19 TOTAL**	**PROPOSED FY20**	**Dollar +/-**
610-100	Library Director Wages	$20,655.00	$20,965.00	$21,384.00	$21,812.00	$23,411.00	$1,599.00
610-110	Library Staff Wages	$17,069.00	$17,325.00	$17,671.00	$18,024.00	$18,476.00	$452.00
610-400	Library Operations	$20,966.00	$21,293.00	$21,430.00	$21,458.00	$21,378.00	($80.00)
610-410	Library - Heating Oil	$2,300.00	$2,000.00	$1,550.00	$1,550.00	$1,300.00	($250.00)
610-420	Library - Electricity	$1,600.00	$3,500.00	$3,500.00	$3,500.00	$2,800.00	($700.00)
610-430	Library CWMARS Mini-net Membership	$3,915.00	$2,375.00	$3,055.00	$3,156.00	$3,000.00	($156.00)
	sub-TOTAL Library	$66,505.00	$67,458.00	$68,590.00	**$69,500.00**	**$70,365.00**	$865.00

630-100	Park Manager Salary	$45,393.00	$46,074.00	$46,995.00	$47,935.00	$49,133.38	$1,198.38
630-110	Park Wages	$41,025.00	$42,480.00	$42,844.00	$45,772.00	$43,320.00	($2,452.00)
630-400	Park Operations	$19,348.00	$19,830.00	$19,830.00	$19,000.00	$22,000.00	$3,000.00
	sub-TOTAL Park	$105,766.00	$108,384.00	$109,669.00	**$112,707.00**	**$114,453.38**	$1,746.38
634-400	Gracy House Operations	$4,000.00	$4,000.00	$2,000.00	$2,000.00	$4,500.00	$2,500.00
634-410	Gracy House Materials/Supplies	$500.00	$500.00	$500.00	$500.00	$0.00	($500.00)
634-800	Gracy House/Soule Barn Upgrades	$0.00	$0.00	$0.00			
691-400	Historic Landscape ID Program	$0.00	$0.00	$0.00			
692-410	Beautification	$2,000.00	$2,000.00	$0.00	$500.00	$500.00	$0.00
692-420	Old Home Day	$5,500.00	$5,500.00	$2,000.00	$2,000.00	$2,000.00	$0.00
692-430	Old Home Day Fireworks	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00
	sub-TOTAL Cultural	$17,000.00	$17,000.00	$9,500.00	$10,000.00	$12,000.00	$2,000.00
	TOTAL CULTURE & RECREATION	$189,271.00	$192,842.00	$187,759.00	**$192,207.00**	**$196,818.38**	$4,611.38
	DEBT SERVICE						
710-000	Interest on Indebtedness					**12,167.00**	
	sub-TOTAL Interest	**0**	**0**	**0**	**0**	**12,167.00**	$ 12,167.00
		FY16 TOTAL	**FY17 TOTAL**	**FY18 TOTAL**	**FY19 TOTAL**	**PROPOSED FY20**	**Dollar +/-**
	Pensions & Insurance						
911-400	Franklin Regional Retirement	$125,895.00	$ 125,895.00	$ 132,439.00	$ 137,449.00	$ 144,357.00	$ 6,908.00
913-400	Unemployment Insurance	$1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
914-400	Group Medical/Medicare Insurance	$465,000.00	$ 490,000.00	$ 542,432.00	$ 600,976.00	$581,655.00	$ (19,321.00)
916-400	FICA/Medicare Tax - Town Share	$50,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ -
	sub-TOTAL Penions/Insurance	$641,895.00	$671,895.00	$730,871.00	$794,425.00	$782,012.00	($12,413.00)
	TOTAL PENSIONS & INSURANCE	$641,895.00	$671,895.00	$730,871.00	**$ 794,425.00**	**$ 782,012.00**	$ (12,413.00)
	TOTAL BUDGET FROM TAXATION			**$ 3,788,263.00**	**$ 3,834,251.00**	**$ 4,078,292.28**	$ 244,041.28
	Reduce Tax Rate with Free Cash			$ (162,248.00)			
	Reduce Tax Rate with Overlay Surplus			$ (13,997.00)	*Estimate:*	*$ 7,907.00*	*Dollar +/-*
				$ 3,612,018.00	*$ 3,834,251.00*	*$ 4,086,199.28*	*$ 251,948.28*
					(includes last years dollars		*Dollar +/-*
					for unentered lines)		*Dollar +/-*

FY 20	**PROJECTS From FREE CASH**		
	Emergency Action Plan for Dams	$	7,000.00
	Accountant Software Replacement	$	1,000.00
	Radar Speed Limit Sign	$	2,500.00
	North Cemetery Purchase Land	$	5,000.00
	Unemployment Assistance Bill	$	38,000.00
	Assessors Appraisals - Interim + Reval	$	3,600.00
	IT Software and Server Updates	$	11,846.00
	Full Measure & List		
	Assessors Consulting/Legal Support	$	25,000.00
	Pump Out Town Septic Systems	$	1,300.00
	Total Projects	**$**	**95,246.00**
FY 20	**CAPITAL STABILIZATION**		
	Police Cruiser	$	49,000.00
	New Physical Server	$	8,695.00
	Police Vests	$	5,600.00
	Total Projects	**$**	**63,295.00**

~~There shall be a Capital Improvement Committee to consist of the five members of the Finance Committee. They shall elect a chairman and secretary from their membership each year.~~ Finance ~~This~~ committee shall be tasked with overseeing spending plans for all stabilization funds other than the general Municipal Stabilization Fund, and any other funds so voted by town meeting. All requests for additions, modifications, or removal of items and/or projects from any spending plan associated with a stabilization fund shall be submitted to the ~~Capital Improvement Co~~ Finance committee for their review. All requests for appropriations from funds under their purview must be submitted through the ~~Capital Improvement Co~~ Finance committee prior to being placed on a town meeting warrant.

Dear _____ Finance Committee,

As members of a municipal Finance Committee, we are charged with serving as a watchdog over town finances and taxpayer money. We do this by developing budgets, making fiscal recommendations, studying past practices, and working with many elected and appointed officials to best serve the people of our communities. ~~No two~~ communities are alike, but we all face some of the same challenges.

The role of Finance Committee is a vital part of our local government. Many times it's filled by veterans of town politics looking to stay involved. But just as often it's filled with newcomers to town government trying to learn how things work. Whether your committee is made up of long-time public servants, fresh faces, or somewhere in between, all members are valuable to the process and play an important part.

Unfortunately finance committees often seem to take a back seat within the region and state in terms of learning opportunities. While there are state associations for various offices, many trainings take place in the eastern part of the state, out of range for many people within this area. And though there are local organizations for Selectmen, Assessors, Police Chiefs, Fire Chiefs, and other important positions, there is no local organization for town finance committees.

Therefore, we would like to reach out to your board to see if your members would be interested in participating in an association of finance committees within Franklin County. When asking yourselves why this might be helpful, consider the following possible goals of such an association:

- To bring members of all town finance committees together. There are approximately 130 active members of committees in Franklin County.
- To serve as a learning forum in an area of the state where there are few resources in general, let alone dedicated to small towns. What happens in Eastern Massachusetts is very different than what happens out here.
- To serve as a learning forum in an area of the state where there are committees made up mostly of volunteers, and quite often with little to no prior town government experience.
- To focus on topics that affect our region (declining school enrollment, pressure from the state to regionalize services, minimal businesses, etc.)
- To give a larger audience to bring in potential speakers from state agencies.
- To advocate for the role of the Finance Committee in small communities. These are important committees that are sometimes under-utilized.
- To keep members up-to-date on the happenings of the region. For example, if one school is regionalizing to save money, it might be helpful for other towns to know the processes, how it's going, how much has been saved, etc.
- To keep members up-to-date on financing opportunities like grants from the state and federal government.

At this point in time, we are not asking for *any* commitment from the members of your committee. All we would like to do is gauge interest in this idea, and whether there is sufficient support in the region for forming a group.

Enclosed is a stamped postcard. We ask that you simply check off whether your committee might be interested, and how many members have shown interest. Based on responses, we will determine a next step and will be in touch.

Sincerely,
(SIGNATURES)