Rowe Finance Committee
January 12, 2021
6:00 P.M. via Remote Participation

Present:	Chair Wayne Zavotka, Vice-Chair Loretta Dionne, Christopher "Selmi" Hyytinen, Paul McLatchy III, Laurie Pike	
Other Attendees:	Janice Boudreau	Executive Secretary
	Joanne Semanie	Board of Selectmen Vice-Chair
	Edward Silva	Board of Selectmen Member
	Charles Sokol	Board of Selectmen Chair
	Frederick Williams	Board of Assessors Chair (briefly joined the meeting)
Audience of Citizens:	Rosemary Gordon	

Note: Due to the national COVID-19 pandemic, this meeting was held via remote participation as authorized by executive order of the governor. All votes are taken via roll-call vote.

Call to Order: Chair Zavotka called the Finance Committee meeting to order at 6:02 P.M., a quorum of the committee present.

Process: Though not officially a joint meeting, the Board of Selectmen were in attendance to go over budgets prior to the hearings that begin on January 21st. The purpose of this meeting was to go over budgets received and to formulate a list of questions rather than doing so at the hearings. These questions could then be brought to the departments by liaisons to obtain information prior to the hearing. Any votes taken are preliminary and for guidance and can be changed between this meeting and the final budget submission.

Budgets were sent out by Executive Secretary Boudreau on January 7th. A motion was made by Chair Zavotka and seconded by Mr. McLatchy that for this meeting budgets be reviewed individually rather than as part of the master sheet. The votes were unanimous in favor:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Aye
Loretta Dionne	Aye		

Board of Assessors: The requested budget is level-funded from FY21. Mr. McLatchy asked if the $50,000 for legal consulting was going to be a recurring expense or not needed once appeals were sorted out. Chair Williams responded that he does not picture the Assessors continuing to request funding once everything has been settled. As this is the case, it was suggested that perhaps this should be funded as a special project out of free cash rather than via taxation. Chair Sokol noted that if it is funded through free cash, once it goes away it won't have a drastic effect on the department's budget. If it is part of taxation, there will be a large decrease (nearly 50%) on the Board's budget. A motion was made by Chair Zavotka that the Assessors' Consulting/Legal

Expenses come out of free cash as a special project. The motion was seconded by Ms. Pike, and the votes were unanimous in favor:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Aye
Loretta Dionne	Aye		

Board of Health: A question was asked about why the transfer station attendants' wages were being level funded. Historically the Board of Health has not always given the full COLA each year, depending on what they feel is appropriate. One attendant will be retiring, and a new one will be hired at a lower rate, therefore no increase is needed.

The Board is unsure of the Franklin County Solid Waste Management District (FCSWMD) assessment. The town's Equalized Valuation (EQV) rose dramatically several years ago, and this figure is used to partially calculate many towns' assessments for regional services. Most regional assessments will rise this year due to this increase in valuation.

Mr. Hyytinen asked how much of the $500 for snow removal had been spent, as this was a relatively new line. Selectman Semanie, clerk to the Board of Health, responded that most of it has been spent.

Council on Aging (COA): A budget of $1,500 was submitted, which represented a large decrease from FY21. However, it was noted that Sandy Daviau, COA Co-chair, had revised the budget to ask for a level funded amount. If activities could resume, perhaps more will be held to make up for the lack of events this past year.

A comment was made that if the money goes unspent, it will just return to the general fund. While not opposing level-funding the budget, Mr. McLatchy expressed concern about not wanting to adopt this mindset as unspent funds go to free cash, which is not currently used to fund the operating budget. Chair Zavotka agreed, and also supported level-funding the COA budget.

General Administration: Mr. McLatchy recused himself as he works for general administration but remained to take minutes. The following points were raised/addressed by Executive Secretary Boudreau

Regional items are still unknown due to the increase of the town's EQV. She should know in the coming weeks.

Ms. Boudreau is meeting with IT on the 27th to review the needs of the town for the coming year.

The operations and maintenance line has decreased by about $5,000 due to fewer expenses. There was a similar increase in FY21, which she believes may have been too much, especially since custodial supplies have been removed.

The Goal Post line has been reduced as it is now being printed and handled differently than before. No outside vendor is used for assembly, and it is also being mailed differently, saving on postage.

This year administrative staff will attempt to produce the annual report in-house. Since the town changed the requirement that it be delivered to everyone and is now online, fewer hard copies have been requested, and very few were asked to be mailed. A decreased amount was requested, though the 2020 annual report will be the first one printed in house in several years.

A quote for a keyless entry system was presented for $9,980, which is like the system at the Fire Station. Ms. Boudreau is not 100% certain on this due to the cost and what the system offers. She would like to work on getting the locks replaced on first floor windows, as she views that as a higher security concern. Ms. Pike asked about security cameras for town hall, and she was informed that the main door has a camera. However, Mr. Hyytinen, a police officer with the town, said that the cameras have not performed well. One benefit to the keyless system, he argued, was that a terminated employee's access to the building can be cut off immediately rather than hoping that keys will be returned.

Chair Zavotka said that the quote seemed rather high for just three doors. He would rather see the town hall get quotes on replacing the window locks. He then made a motion to encourage the Executive Secretary to pursue getting quotes of fixing window locks. The motion was seconded by Mr. Hyytinen, and the votes were as follows:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Abstain
Loretta Dionne	Aye		

The oil tank at the school needs to be removed as it is an underground tank, which are no longer permitted. Ms. Boudreau met with Clayton Davenport and Principal Knittle at the school. Mr. Davenport had previously removed the town's underground oil tank and received positive reviews by Ms. Boudreau. In addition to the quoted price of $19,953, there will also be the expense of a new tank and relocating the existing oil to other town buildings. It is estimated that there are currently 4,000 gallons of oil in the tank.

Library: The library budget is a unique budget in that it must be funded at an amount equal to 2.5% over the average of the last three fiscal years to maintain accreditation. There was little to no comment on this budget as the amount requested represents that level of increase.

Park: Mr. Hyytinen and Ms. Pike recused themselves (as much as possible) as they are Park Commissioners.

Under wages, the Park Manager is being given the recommended 2.5% COLA for FY22. The summertime staff has been started out at $13.00, which is below state minimum wage. As Rowe is a municipality, it is not required to pay minimum wage. Discussion ensued

about how members felt about this. Selectmen Silva and Semanie joined Mr. McLatchy in stating their support, as these are jobs designed for young teens and are not intended to be year-round jobs that pay for things like rent or groceries. They are in place to have youth enter the workforce, get experience, and make some money. Chair Sokol disagreed, stating he doesn't like to see positions paid less than minimum wage, but this may be handled anyway with a possible wage chart.

The Commission is asking for funds for a trail assessment. Ms. Pike is planning to submit a grant application that could cover up to 50% of the costs, but the town still needs to budget the full amount as it is a reimbursable grant.

There will need to be some tree removal at Percy's Point and at the dam. Concerns were raised about a recent photo that showed a bald eagle and a potential nest, which would prohibit that tree from being removed.

Ms. Pike said that she would like to see the park's employment program be comparable with the Grasshopper program. She would be happy to see more teenagers hired at the park, but the Commission has tried to avoid large increases to the budget. Given that there may not be a roadside program this year, Selectman Silva suggested that for one summer, perhaps there could be an increase to the hiring levels.

There is a larger increase over the FY21 budget for operations, but this was due to *removing* funding in light of the pandemic. It therefore represents a level amount from FY20.

Planning Board: A memo was received from Planning Board Chairman David Roberson, who stated that the Planning Board had not had a chance to meet to produce a budget. Therefore, he submitted the FY20 budget for guidance. Mr. McLatchy reported that his resignation from the Planning Board was effective December 31st, and he was no longer barred from speaking on matters related to that body.

Regarding the stipend request, Ms. Pike reported that she had spoken with FRCOG to see if any towns in the area pay their Planning Board. Heath is the only town in Franklin County, and only a few others in this area of the state pay. Mr. McLatchy questioned the lack of meetings and what work the Board has accomplished. Ms. Pike felt that the argument from the Planning Board that large proposals (such as the solar array project) take a lot of time was not very strong, which Mr. McLatchy agreed with. He believed that every committee and official has to work extra hard at some point. Ms. Pike referenced the forest assessment project, which required a great deal of time from the Park Commission. Ms. Boudreau mentioned that she had been in touch with a consultant, who was willing to do a stipend review for $1,000.

A motion was made by Chair Zavotka and seconded by Vice-Chair Dionne that the Finance Committee turn down the request for a stipend and report this to the Board at their budget hearing. Mr. McLatchy felt that the matter had already been decided at a prior Finance Committee meeting where the Committee voted unanimously to put a request on the town meeting warrant and let voters decide. As a new line (not

already on the warrant) cannot be proposed at a meeting, Chair Sokol suggested having a line of $0 on the warrant so that the Planning Board could make a motion to amend and let them argue why they should be given a stipend.

Considering Chair Sokol's suggestion, Chair Zavotka withdrew his original motion and made a motion to submit a $0 line item for Planning Board stipends for the Annual Town Meeting. The motion was seconded by Ms. Pike, and the votes were as follows:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Nay
Loretta Dionne	Aye		

Mr. McLatchy dissented only as he felt a plan had already been previously decided but would support a $0 stipend for FY22 at town meeting.

The FY20 budget requested $10,000 for legal/consulting, but to compromise a revolving fund was set up and the town appropriated $5,000 towards it. With little being spent in FY21, an additional $5,000 would bring it close to the requested $10,000. Therefore, a motion was made by Mr. McLatchy and seconded by Mr. Hyytinen to request $5,000 be appropriated to the revolving fund for the Planning Board legal fees. The votes were as follows:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Aye
Loretta Dionne	Aye		

Custodian: A budget was submitted by Custodian Larned. The major source of discussion was over her request for a raise to $20.00 per hour. Her argument is that she is the sole custodian for town buildings and has had additional responsibilities due to Covid. Ms. Pike asked whether these responsibilities would continue beyond July 1st. Ms. Boudreau answered yes, these responsibilities would still be needed in FY22. Mr. Hyytinen questioned whether there was the same level of work being done in town hall since it was closed to the public. Ms. Boudreau stated that the only major change has been the fitness center being closed. Ms. Larned has done a lot of work keeping the place clean, which Ms. Boudreau said was greatly felt when Ms. Larned was gone on vacation for a week. Chair Sokol asked if the nature of the job has changed enough to warrant an increase. Members briefly reviewed other area custodians' wages through the FRCOG wage survey. A motion was made to refer the Custodian's budget back to the Board of Selectmen as her appointing authority. The vote was seconded by Mr. Hyytinen, and the votes were as follows:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Aye
Loretta Dionne	Aye		

DPW: The budget submitted by Superintendent Larned included a 2.5% increase in wages. The only other increase was to the road surface/reclamation line, which increased the budget by 4.57%

over FY21. As the budget *decreased* in FY21 due to cancelling the Grasshopper program, the overall budget has increased by less than 2.5% per year when including FY20. Members want to further discuss whether the Grasshopper program will be happening and how much, if any, to fund it.

Police: The police operations line has increased by $2,800, of which $2,400 is for training for three officers. Mr. McLatchy suggested that the $2,400 increase should be included in the wages line rather than the operations. No other major discussion or questions were raised.

Benefits: The Board of Selectmen informed the Finance Committee that they would like to see the benefits line separated from one town-wide line into multiple lines and added to departmental budgets. There would be no requirement for departments to come up with new funds to cover the benefits as the general benefits line would be reduced/eliminated and assigned as appropriate to each department. It was argued that this would increase transparency in the budget as it would represent the true cost of departments' budgets. In addition, departments may be more likely to take these "hidden" costs into consideration when making changes to their hiring practices. Chair Zavotka noted that such a change would likely impact the school the most. He gave no opinion and suggested that this be tabled for a future meeting so it can be discussed more in depth as the hour was getting late. Members agreed. Selectman Semanie will provide additional information before it is discussed again.

Next Meeting: The two committees will meet jointly on Thursday, January 21st at 6:00 PM to begin the budget hearings, starting with the Council on Aging, Library, and DPW. Hearings will be held each Thursday after that through February.

Adjourn: A motion was made by Mr. McLatchy and seconded by Ms. Pike to adjourn the meeting at 8:21 P.M. The roll-call vote was unanimous in favor:

Wayne Zavotka	Aye	Christopher Hyytinen	Aye
Laurie Pike	Aye	Paul McLatchy III	Aye
Loretta Dionne	Aye		

Respectfully Submitted,
Paul McLatchy III, Secretary

Approved: January 21, 2021

Paul McLatchy III, Secretary

Unable to be signed by entire committee due to COVID-19 pandemic.

Attachments:

- Agenda
- Budgets:
    - Board of Assessors
    - Board of Health
    - Council on Aging
    - General Government
    - General Government, Detailed
    - General Government, Memo
    - Keyless Security System CIRPP Request/Quote
    - Oil Tank Removal CIRPP Request/Quote
    - Library
    - Park
    - Park Supplemental
    - Planning Board Memo/FY21 Budget
    - Custodian
    - DPW
    - Police
- FRCOG Custodian Wage Survey

Rowe Finance Committee

Agenda. January 12, 2021
Virtual Meeting @ 6:00pm

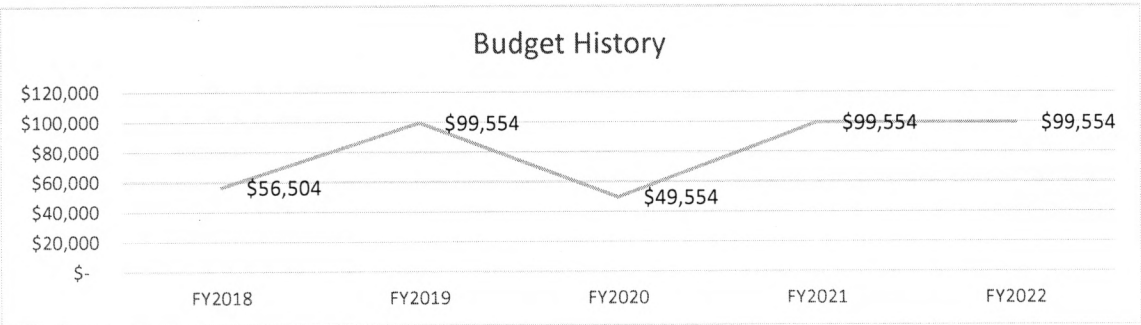
REMOTE PARTICIPATION INFORMATION:

Meeting Host: zoom.us
Meeting ID: 288-065-7034
URL: https://zoom.us/j/2880657034
Telephone: 312-626-6799

1. Call to Order
2. Announcement of visitors online
3. Agenda Approval
4. Secretary's Report
5. Audience of Citizens
6. Initial review of submitted budgets
7. Clarification of items to be communicated to committees after review
8. Any unforeseen business from the last 48 hours.
9. Adjournment

Posted: Janice Boudreau – January 4, 2021 at 3:00 p.m.
Filed: Town Clerk – January 4, 2021

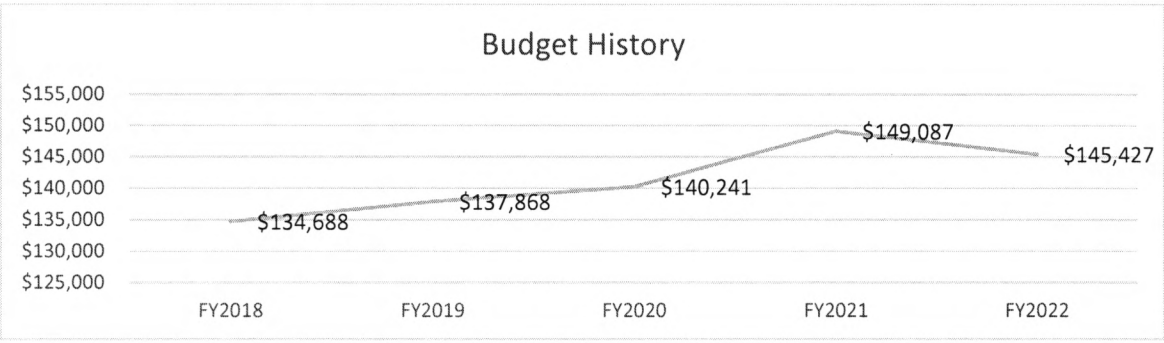
FY22 - BOARD OF ASSESSORS BUDGET [1-4-21]



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQUESTED FY2022
01-141-5100	Assessors Stipends	$ 5,354	$ 5,354	$ 5,354	$ 5,354	$ 5,354
01-141-5102	Administrative Assistant	$ 10,000	$ 10,200	$ 12,000	$ 12,000	$ 12,000
01-141-5701	Assessors Operations	$ 8,200	$ 9,400	$ 9,600	$ 9,600	$ 9,600
	Full Measure and List (due every 10 yrs, next due FY 27)	$ -	$ -	$ -	$ -	$ -
03-141-5901-3166	Assessors Consultant/Legal Support	$ -	$ 50,000	$ -	$ 50,000	$ 50,000
03-141-5902-xxxx	Assessors Reval/Annual Updates	$ 32,950	$ 24,600	$ 22,600	$ 22,600	$ 22,600
	Totals:	**$ 56,504**	**$ 99,554**	**$ 49,554**	**$ 99,554**	**$ 99,554**
	Actual Increase (decrease):		**$ 43,050**	**$ (50,000)**	**$ 50,000**	**$ -**
	Percentage Change:		**76.19%**	**-50.22%**	**100.90%**	**0.00%**

Explanation:

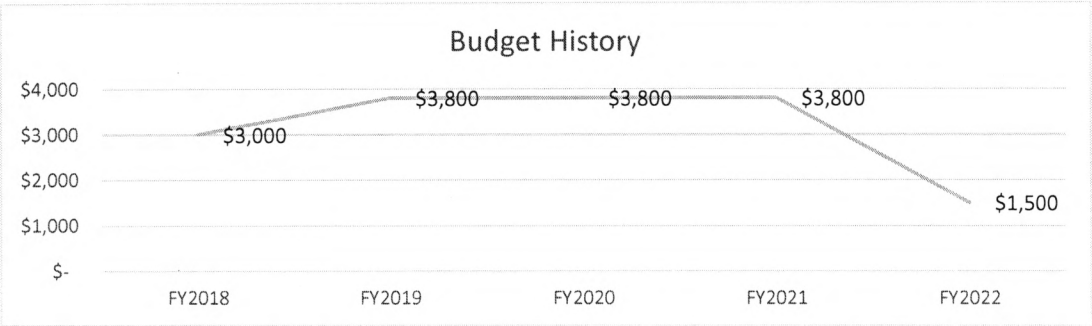
BOARD OF HEALTH BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-512-5140	Transfer Station Attendants	$ 16,300	$ 16,626	$ 17,542	$ 17,980	$ 17,980
01-512-5145	Snow Removal Hours	$ -	$ -	$ -	$ 500	$ 500
01-512-5141	Board of Health Stipends	$ 4,938	$ 4,938	$ 4,938	$ 4,938	$ 4,938
01-512-5142	Board of Health Clerk Wages	$ 7,436	$ 7,585	$ 7,775	$ 7,969	$ 8,168
01-512-5143	Town Nurse Wages	$ 45,630	$ 46,543	$ 47,707	$ 48,900	$ 44,000
01-512-5144	Physician Stipend	$ 500	$ 500	$ 500	$ 500	$ 500
01-512-5708	Refuse Garden Operations	$ 29,000	$ 30,500	$ 30,500	$ 31,500	$ 31,500
01-512-5382	Mosquito Control District	$ -	$ -	$ -	$ 5,000	$ 5,000
01-512-5290	Hazardous Waste Collection	$ 500	$ 500	$ 500	$ 500	$ 500
01-512-5300	FCSWMD Assessment	$ 4,594	$ 4,786	$ 4,786	$ 5,205	$ 5,205
01-512-5701	Board of Health Operations	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500
01-512-5703	Health Services Operations	$ 7,390	$ 7,390	$ 7,390	$ 7,390	$ 7,390
01-512-5788	FRCOG Health Serv. Assessment	$ 4,900	$ 5,000	$ 5,103	$ 5,205	$ 6,246
	Totals:	**$134,688**	**$137,868**	**$140,241**	**$149,087**	**$ 145,427**
	Actual Increase (decrease):		**$ 3,180**	**$ 2,373**	**$ 8,846**	**$ (3,660)**
	Percentage Change:		**2.36%**	**1.72%**	**6.31%**	**-2.45%**

Explanation:

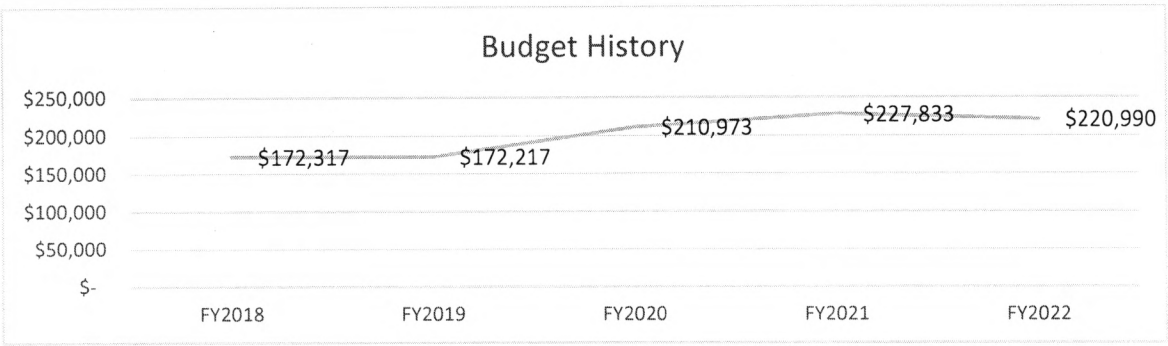
COUNCIL ON AGING BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-541-5400	Council on Aging Expenses	$ 3,000	$ 3,800	$ 3,800	$ 3,800	$ 1,500
	Totals:	**$ 3,000**	**$ 3,800**	**$ 3,800**	**$ 3,800**	**$ 1,500**
	Actual Increase (decrease):		**$ 800**	**$ -**	**$ -**	**$ (2,300)**
	Percentage Change:		**26.67%**	**0.00%**	**0.00%**	**-60.53%**

Explanation:

GENERAL GOVERNMENT BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-124-5400	General Administration	$ 20,000	$ 17,000	$ 15,000	$ 14,000	$ 14,000
01-124-5701	Town Officer Expenses	$ 1,000	$ 1,000	$ 1,000	$ 3,500	$ 3,500
01-124-5380	Print Town Reports	$ 3,000	$ 3,000	$ 3,000	$ 1,000	$ 550
01-150-5200	IT Consultant	$ 8,000	$ 8,000	$ 8,000	$ 18,792	$ 16,000
01-150-5701	IT Hardware/Software	$ 8,000	$ 8,000	$ 8,000	$ 6,000	$ 6,000
01-124-5702	Town Wide Notification	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
01-124-5706	Operations and Maintenance	$ 14,000	$ 15,000	$ 14,000	$ 20,052	$ 15,000
01-124-5210	Fuel	$ 4,500	$ 4,500	$ 4,500	$ 4,300	$ 4,000
01-124-5211	Electricity	$ 6,000	$ 6,000	$ 5,100	$ 4,200	$ 5,000
01-124-5430	Elevator Maintenance	$ 1,600	$ 2,000	$ 3,000	$ 3,500	$ 3,500
03-135-5410-03140	Municipal Audit	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
01-124-5100	Executive Secretary	$ 45,946	$ 46,865	$ 48,037	$ 49,238	$ 50,469
01-123-5100	Administrative Assistant to the Boards	$ -	$ -	$ 41,600	$ 42,640	$ 43,706
01-114-5100	Moderator Stipend	$ 439	$ 439	$ 439	$ 439	$ 439
01-122-5100	Selectboard Stipend	$ 5,928	$ 5,928	$ 5,928	$ 5,928	$ 5,928
01-151-5100	Legal Expenses	$ 6,000	$ 6,000	$ 6,000	$ 8,000	$ 8,000
01-125-5100	Goal Post Editor Wages	$ 6,000	$ 6,000	$ 6,000	$ 6,150	$ 6,304
01-125-5701	Goal Post Operations	$ 6,000	$ 6,000	$ 6,000	$ 4,500	$ 3,000
01-543-5701	Veterans Administrative Ops	$ 2,600	$ 2,600	$ 2,695	$ 2,546	$ 2,546
01-543-5770	Veterans Services - Benefits	$ 100	$ 100	$ 100	$ 100	$ 100
01-830-5370	FRCOG Regional Services	$ 15,627	$ 16,320	$ 15,235	$ 15,469	$ 15,469
01-830-5371	FRCOG Statutory Assessment	$ 1,240	$ 1,105	$ 908	$ 847	$ 847
01-830-5372	FC Emergency Communications	$ 1,296	$ 1,319	$ 1,390	$ 1,491	$ 1,491
01-830-5376	FRCOG Purchasing	$ 1,391	$ 1,391	$ 1,391	$ 1,391	$ 1,391
01-830-5374	FRCOG REPC	$ 150	$ 150	$ 150	$ 150	$ 150
01-830-5375	FCCIP Program	$ 4,500	$ 4,500	$ 4,500	$ 4,600	$ 4,600
	Totals:	**$172,317**	**$172,217**	**$210,973**	**$227,833**	**$ 220,990**
	Actual Increase (decrease):		**$ (100)**	**$ 38,756**	**$ 16,860**	**$ (6,843)**
	Percentage Change:		**-0.06%**	**22.50%**	**7.99%**	**-3.00%**

Explanation: Yellow Highlighted areas not finalized as yet.

Account #	Description	FY2018	FY2019	FY2020	FY2021	FY2022
01-124-5400	**General Admin**	**$ 20,000**	**$ 17,000**	**$ 15,000**	**$ 14,000**	**$ 14,000**
	Copy Machine Maint & Supplies	$ 2,592	$ 3,469	$ 3,725	$ 2,681	$ 2,700
	Office Supplies	$ 1,485	$ 1,174	$ 1,069	$ 1,500	$ 1,500
	Phone	$ 5,412	$ 5,023	$ 5,640	$ -	
	Postage	$ 715	$ 212	$ 352	$ 250	$ 250
	Postage Box Rental	$ 92	$ 92	$ 92	$ 92	$ 92
	Mass Municipal Association dues	$ 1,157	$ 1,186	$ 1,216	$ 1,186	$ 1,186
	Misc. expenses	$ 1,947	$ 2,074	$ 609	$ 2,903	$ 2,903
	Employment Ads		$ 407	$ 814	$ 400	$ 400
	Legal Ads - Hearings etc.			$ 224		$ 300
	Selectman Assn. Dinners	$ 105	$ -			$ -
	Conferences/Training/Dues			$ 850		$ 60
	Actual Spent	$ 13,505	$ 13,637	$ 14,591		
01-124-5701	**Town Officer Expense**	$ 1,000	$ 1,000	$ 1,000	**$ 3,500**	**$ 3,500**
	mileage/etc.- Conferences for Boards	$ 1,542	$ 969	$ 1,000	$ 1,905	
				$ 1,000		
	Actual Spent	$ 1,542	$ 969		$ 1,905	
				$ 952	$ (905)	
01-124-5308	**Print Town Reports**	$ 3,000	$ 3,000	$ 3,000	$ 1,000	**$ 550**
	Printing/Supplies	$ 2,406	$ 1,530	$ 1,133	$ 50	$ 50
	Mileage	$ 23	$ 36		$ -	$ -
	Postage	$ 571	$ 712	$ 238	$ 500	$ 500
	Actual Spent	$ 3,000	$ 2,278	$ 1,371	$ 550	
01-150-5200	**IT Consultant**	$ 8,000	$ 8,000	$ 8,000	**$ 18,792**	**$ 16,000**
	Monthly charge+ work over 5 hrs.	$ 7,658	$ 8,182	$ 13,603	$ 1,418	
	Actual Spent	$ 7,658	$ 8,182	$ (4,851)		
01-150-5701	**IT Hardware/Software**	$ 8,000	$ 8,000	$ 8,000	**$ 6,000**	**$ 6,000**
	replace/add computers/misc.	$ 4,911	$ 4,270	$ 2,500		
	Actual Spent	$ 4,911	$ 4,270	$ 5,435		
01-124-5702	**Town Wide Notification System**	$ 1,000	$ 1,000	$ 1,000	**$ 1,000**	**$ 1,000**
	Actual Spent	$ 900	$ 900	$ 900	$ 900	$ 900

Account #	Description	FY2018	FY2019	FY2020	FY2021	FY2022
01-124-5706	**Operations & Maintenance**	**$ 14,000**	**$ 15,000**	**$ 14,000**	**$ 20,052**	**15,000**
	Annual Web Hosting	$ 1,600	$ 1,600	$ 480	$ 480	$ 480
	Annual Domain Name	$ 228	$ 400	$ 400	$ 400	$ 400
	email Hosting	$ 140	$ 140	$ 140	$ -	0
	WiredWest Broadband - FD,TH, DPW	$ 1,345	$ 1,319	$ 1,300	$ 1,080	$ 1,260
	Inspections Boiler	$ 150	$ 150	$ 150	$ 150	$ 150
	Maintenance - Boiler - Annual	$ 220	$ 174		$ 225	$ 350
	Maintenance - Fire Extinguishers Annua	$ 335	$ 200	$ 135	$ 275	$ 275
	Generator Propane Tank Rental Annual	$ 180	$ 180	$ 180	$ 180	$ 180
	Repairs - Electricity	$ 204	$ 454		$ 500	$ 500
	Repairs/Replacement - Town Hall misc	$ 3,594	$ 5,953		$ 5,000	$ 4,000
	Repairs/Heating-Cooling	$ 1,739	$ 976		$ 1,700	$ 1,700
	Maint Contract Phones & Repair****	$ 1,133	$ 1,041	$ 1,320	$ 8,784	$ 8,784
	Rug Cleaning	$ 635	$ -	$ -	$ 700	$ 700
	Windows Cleaning					$ 1,500
	Water - for all town water coolers	$ 271	$ 204	$ 300	$ 300	$ 300
	DEP - Water Inspection	$ 70	$ 70	$ 70	$ 70	$ 70
	Actual Spent	$ 13,794	$ 14,788	**$ 8,939**		
01-124-5210	**Town Hall Fuel**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,300**	**$ 4,000**
	Heating oil	$ 4,412	$ 3,182		$ 4,300	$ 3,500
	propane for generator tanks	N/A	$ 180	$ 479	$ 500	$ 500
	Actual Spent	$ 4,412	$ 3,362	$ 3,160		
01-124-5430	**Town Hall Electricity**	**$ 6,000**	**$ 6,000**	**$ 5,100**	**$ 4,200**	**$ 5,000**
		$ 5,103	$ 5,327			
	Actual Spent	$ 5,103	$ 5,327	$ 3,093	**$ -**	
01-124-5430	**TH Elevator Maintenance**	**$ 1,600**	**$ 2,000**	**$ 3,000**	**3,500**	**3,500**
	Bi- Monthly Required Inspections		$ 624	$ 624	$ 624	$ 624
	Repairs		$ 2,154		$ 2,476	$ 2,476
	State Yearly Inspection		$ 400	$ 400	$ 400	$ 400
	Actual Spent	$ 1,884	$ 3,178	$ 2,362		

Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	FY2022
01-124-5740	**Bonding and Insurance**	$ 49,100	$ 52,000	$ 54,209	**$ 63,444**	**$ 65,030**
	Property, Casualty, & Professional	$ 28,052	$ 30,512	$ 29,959	$ 33,354	$ 33,354
	Chubb- Special Risk Accident	$ 8,290	$ 8,054	$ 10,085	$ 10,085	$ 10,085
	Workers Comp	$ 14,518	$ 15,391	$ 19,755	$ 19,702	$ 19,702
	Bonding for Employees	$ 1,109	$ 608	$ 665	$ 665	$ 650
	early pay discount 3% & refunds	$ (1,668)	$ (2,125)	$ (1,491)	$ (1,611)	$ (1,611)
	Actual Spent	$ 50,301	$ 52,440	$ 58,973		

version 01 - 01-06-21

Town of Rowe

FRANKLIN COUNTY
MASSACHUSETTS
01367

Settled as Myrifield 1763 ▪ Incorporated as Rowe 1785

321 Zoar Road
P.O. Box 462
Rowe, Massachusetts 01367
www.rowe-ma.gov
email: admin@rowe-ma.gov
Ph: 413-339-5520
Fax: 413-339-5316
Executive Secretary

MEMO

DATE: **01-06-2020**

TO: Finance Committee

FROM: Executive Secretary, Janice Boudreau

SUBJECT: **FY22 Budget Notes**

MESSAGE:

I have enclosed the FY22 Budget and CIRRP projects.

At this time there are still some figures that are not available as yet: (highlighted in yellow)

- IT and Phones: I have my Annual Review with Northeast IT on the 27th and will know more about the costs related to IT and if there are any adjustments and the phone system (due to Covid has been delayed until this month
- Insurance: I do not have final Insurance figures as yet so there may be some adjustments so have increased by 2.5%
- EQV and affect on Regional Assessments: This EQV increase is reflective of the big increase in total town valuation from FY18 ($283,608,234) to FY19 ($513,673,154) to FY20 ($515,427,089) resulting from the Sansoucy appraisals on the power companies for FY19/FY20. This gets adjusted every 3 years – so we are seeing the results now. This will affect assessments from: FRCOG, Veterans Administrative Ops and FCSWMD (Franklin County Solid Waste Mgt. District relating to BOH transfer station ops)

Other Notes:

- Town Officer Expenses: Who knows when/if/how much in person trainings will take place, but will level fund. There were not any events to attend this year!
- Print Town Reports: Since going digital there are fewer requests for the hard copies, so Paul & I are going to experiment with printing a limited number in house and can print more as demand is needed.
- Town Hall Electricity: going up due to solar credits being allocated appropriately. Last year we had an excessive surplus so applied the surplus credits amounts to Town Hall which effectively made a huge reduction in the costs. This year it will normalize.

Rowe Capital Improvement, Repair, and Property Plan (CIRPP) Request Form

The CIRPP is a plan formulated by the Finance Committee in conjunction with the town's various departments and committees to help budget for future capital projects and replacement of existing assets. A detailed definition of what qualifies for a CIRPP project can be found on the back of this form.

Project Title: Keyless Security System at TH Department: General Government

Project Category: ☑ Capital Improvement ☐ Repair ☐ Property

Age & Life Expectancy (In Years)

Expected Lifespan, In Years: _____

Current Age, If Applicable: _____

Project Cost

Price For Project Today: $ 9980.00

Source of Estimate: Detectoguard

For Capital Improvements ONLY:

How does this project improve the community or otherwise meet the objectives of the CIRPP?

Provides security for Town Hall to monitor who enters facility. Can provide immediate removal of an individual. Compatible with the the system at Safety Complex. Would involve exterior doors only, interior doors would be a more comprehensive project and not needed at this time.

What year do you anticipate this project will be needed? 2021

For Repairs ONLY: (Circle your answer)

How urgent is the need for this repair? *Not Urgent* 1 2 3 4 5 *Extremely Urgent/Emergency*

Is this repair necessary (i.e. by law), helpful/useful, or a nicety? Necessary **Helpful** Nicety

For Property ONLY: (Circle your answer)

Does the town currently own or lease this or a similar item? Yes No

How urgent is the need for replacement? *Not Urgent* 1 2 3 4 5 *Extremely Urgent/Emergency*

What benefit(s) would be lost if this asset was not purchased/replaced? _____

Finance Committee Use Only Received: _____ Date Acted On: _____

Status: Approved Approved With Changes Rejected Needs More Information

Notes: _____

DETECTOGUARD

106 Wells Street
Greenfield, MA 01301
Telephone: 413-773-7581
Fax: 413-773-0202
Email: info@detectoguard.com

PROPOSAL

SUBMITTED TO	PHONE	DATE
Rowe Town Hall	(413) 339-5520	9/24/2020
STREET	JOB NAME	
321 Zoar Rd.	Access Control System	
CITY, STATE AND ZIP CODE	JOB LOCATION	
Rowe, MA 01367		
ARCHITECT	DATE OF PLANS	JOB PHONE

We hereby submit specifications and estimates for:

Included:

1 Keri NXT-4DMSC 4-Door Access Controller w/ Mercury Firmware

3 Keri NXT-3R Proximity Readers

3 Sentrol Door Contacts

3 Kantech T-REX Request-to-Exit Motion Detectors

1 Keri KPS5.1 12VDC Power Supply

1 Altronix 12VDC 4A 4-Channel Power Supply

Integrated with Keri Doors.NET Access Control Software installed at Town Hall

All permitting, installation, setup and briefing

Installed price... $9,980.00

Option:

Keri NXT Cards or Fobs... **$55.00 per lot of ten**

Warranty term:

All parts will be warranted fully for 12 months. If equipment is damaged from other than normal use, warranty does not apply. Labor will be warranted for 90 days.

We propose hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

Dollars ($ .00)

Payment to be made as follows: In full within 30 days of substantial completion.

The SELLER'S liability shall be limited to $100.00 for any loss or damage arising through burglary, theft, fire or from any other cause whatsoever. Employees of the SELLER are insured for property liability during installation and for workman's compensation. It is expressly understood and agreed that the SELLER is not an insurer of the person or property of the BUYERS. The BUYER accepts responsibility for activating the alarm system and notifying equipment every 90 days.

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimates. All agreements are contingent upon strikes, accidents or delays beyond our control.

Authorized Signature:

Note: This proposal may be withdrawn by Detectoguard if not accepted within 6 months.

- Acceptance of Proposal -

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature _____

Date of Acceptance: _____

Signature _____

Rowe Capital Improvement, Repair, and Property Plan (CIRPP) Request Form

The CIRPP is a plan formulated by the Finance Committee in conjunction with the town's various departments and committees to help budget for future capital projects and replacement of existing assets. A detailed definition of what qualifies for a CIRPP project can be found on the back of this form.

Project Title: Oil Tank Removal at School Department: _____

Project Category: ☐ Capital Improvement ☑ Repair ☐ Property

Age & Life Expectancy (In Years)

Expected Lifespan, In Years: _____

Current Age, If Applicable: _____

Project Cost

Price For Project Today: $ 19,953.00 **

Source of Estimate: Davenport Trucking, Inc.

For Capital Improvements ONLY:

How does this project improve the community or otherwise meet the objectives of the CIRPP?

Project is an environmental necessity since a leak could impact water table and lake.

** In addition there is a cost involved with removing the oil currently in the tank and, hopefully, use in other town facilities. I am I am waiting for the cost of the removal and the cost for the new above ground replacement tank(s).

What year do you anticipate this project will be needed? 2021 Spring

For Repairs ONLY: (Circle your answer)

How urgent is the need for this repair? *Not Urgent* 1 2 3 4 **5** *Extremely Urgent/Emergency*

Is this repair necessary (i.e. by law), helpful/useful, or a nicety? **Necessary** Helpful Nicety

For Property ONLY: (Circle your answer)

Does the town currently own or lease this or a similar item? **Yes** No

How urgent is the need for replacement? *Not Urgent* 1 2 3 4 5 *Extremely Urgent/Emergency*

What benefit(s) would be lost if this asset was not purchased/replaced? _____

Finance Committee Use Only Received: _____ Date Acted On: _____

Status: Approved Approved With Changes Rejected Needs More Information

Notes: _____

PROPOSAL

CLAYTON D. DAVENPORT TRUCKING, INC.

130 COLRAIN ST

GREENFIELD, MA 01301

Contact: Clayton Davenport III

Phone: 413-774-2080

Fax: 413-772-2862

Quote To:	Town of Rowe 321 Zoar Road Rowe, MA 01367	Job Name: Location:	Removal 10000 Gallon UGST Rowe Elementary School 86 Pond Road Rowe, MA
Phone:	413-339-5520	Quote Date:	9/15/2020
Fax:		Quote No.:	2008120

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT
10	Remove and Dispose 10000 G UGST	1.00	LS	19,953.00	19,953.00
GRAND TOTAL					**$19,953.00**

NOTES:

Above pricing is for the removal and disposal of a 10,000 gallon Underground Heating Oil Storage Tank. Pricing based on RFP emailed on 8/17/2020

PAYMENT TERMS 100% BALANCE PAID IN FULL UPON COMPLETION OF WORK, OR ANY PORTION COMPLETED WITHIN EACH MONTH, WITHIN 30 DAYS. NO RETAINAGE. INTEREST IS CHARGED ON ANY PAST DUE BALANCES AT A RATE OF 1.5% PER MONTH PLUS ANY APPLICABLE COLLECTION EXPENSES. WE RESERVE THE RIGHT TO DISCONTINUE ALL WORK IN PROGRESS UNTIL PAYMENT IS CURRENT.

Authorized Signature: Clayton D. Davenport III

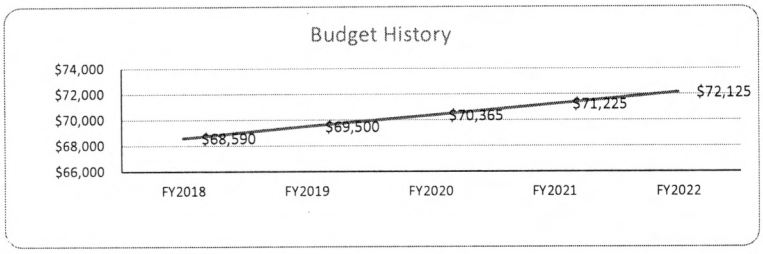
ACCEPTANCE OF PROPOSAL: Please sign and return one copy to this office to proceed with the above work. The above price,specifications and conditions are hereby accepted. You are authorized to due the work as specified. All material is guaranteed to be as specified. All work to be completed in a workman-like manner according to standard practices. Any alteration or deviation from specs or plans involving extra costs will be executed only upon written orders, and will become an extra charge above & beyond the estimate.

Note: This proposal may be withdrawn by us for accidents or delays beyond our control or if not accepted within 30 days. Our workers are fully covered by Workman's Compensation Insurance.

Signature:_____

Date:_____

LIBRARY BUDGET



Cola=2.5%

Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-610-5146	Library Director Wages	$ 21,384	$ 21,812	$ 23,411	$ 23,997	$ 24,597
01-610-5147	Library Staff Wages	$ 17,671	$ 18,024	$ 18,476	$ 18,905	$ 19,378
01-610-5701	Library Operations/Maintenance	$ 21,430	$ 21,458	$ 21,378	$ 23,535	$ 23,201
01-610-5210	Library Heat	$ 1,550	$ 1,550	$ 1,300	$ 1,000	$ 1,200
01-610-5211	Library Electricity	$ 3,500	$ 3,500	$ 2,800	$ 2,800	$ 2,800
01-610-5730	CWMARS Membership	$ 3,055	$ 3,156	$ 3,000	$ 988	$ 949
	Totals:	**$ 68,590**	**$ 69,500**	**$ 70,365**	**$ 71,225**	**$ 72,125**
	Actual Increase (decrease):		**$ 910**	**$ 865**	**$ 860**	**$ 900**
	Percentage Change:		**1.33%**	**1.24%**	**1.22%**	**1.26%**

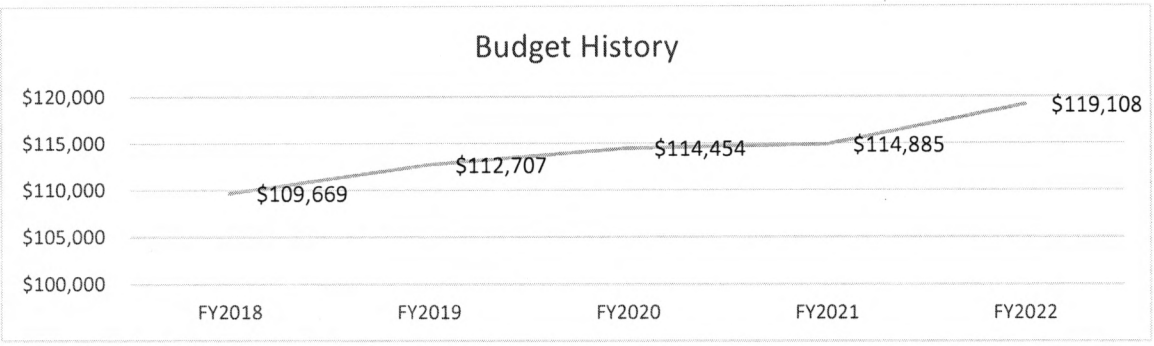
* Library Director wage- built in a 7 hour cushion

$ 211,090
70363.33333
72122.41667

Explanation: *Library budget must have a certain increase to stay certified by the state.

FY2022	Fy21				
	Position	**Wage**	**Hrs/Wk**	**# of Wks**	**Total**
	director	23.4900	20.0000	52.0000	24429.6000
	library assistant A	16.0500	10.0000	52.0000	8346.0000
	special coverage	16.0500	34.0000	0.0000	545.7000
	library assistant B	16.0500	8.0000	52.0000	6676.8000
	special coverage	16.0500	34.0000	0.0000	545.7000
	custodian	18.5300	3.0000	52.0000	2890.6800
	custodian snow re	18.5300	20.0000	0.0000	370.6000
	TOTAL				**43805.0800**

PARK BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-630-5149	Park Manager Compensation	$ 46,995	$ 47,935	$ 49,134	$ 50,361	$ 51,620
01-630-5150	Park Wages	$ 42,844	$ 45,772	$ 43,320	$ 44,824	$ 45,488
01-630-5701	Operations and Maintenance	$ 19,830	$ 19,000	$ 22,000	$ 19,700	$ 22,000
	Totals:	**$109,669**	**$112,707**	**$114,454**	**$114,885**	**$119,108**
	Actual Increase (decrease):		**$ 3,038**	**$ 1,747**	**$ 431**	**$ 4,223**
	Percentage Change:		**2.77%**	**1.55%**	**0.38%**	**3.68%**

Explanation: Last years Parks Opps was decreased due to covid.

Town of Rowe - Budget Worksheet - Fiscal Year 2022 Department: Park Commission Date: 1/5/2021

Line Item	FY2021 ATM	STM	Reserve Fund	Total Funded	Carryovers	Total with Carryovers	Expended YTD	Balance YTD	FY2022 Proposed	% Change
Park Ranger Salary	$ 50,361	$ -	$ -	$ 50,361	$ -	$ 50,361	$ -	$ -	$ 51,620.00	2.50%
Wages, All Other	$ 44,824	$ -	$ -	$ 44,824	$ -	$ 44,824	$ -	$ -	$ 45,488.00	1.48%
Total Wages:	**$ 95,185**	$ -	$ -	**$ 95,185**	$ -	$ 95,185	$ -	$ -	$ 97,108	2.02%
Operations & Maintenance	$ 19,700	$ -	$ -	$ 19,700		$ 19,700	$ -	$ -	$ 22,000	11.68%
Total Ops & Maint	$ 19,700	$ -	$ -	$ 19,700	$ -	$ 19,700	$ -	$ -	$ 22,000	11.68%
TOTAL GENERAL BUDGET	$ 114,885	$ -	$ -	$ 114,885	$ -	$ 114,885	$ -	$ -	$ 119,108	3.68%
						$ -		$ -		
GRAND TOTAL	$ 114,885	$ -		$ 114,885	$ -	$ 114,885	$ -	$ -	$ 119,108	3.68%
CIRPP										
Play Structure/Beachsand	$ 26,000									
Specail Projects 2022										
Tree Removal									$ 9,500	
Trail Assessment									$ 4,420	
TOTAL CSF	**$ 26,000**			$ -	$ -	$ -	$ -	$ -	$ 13,920	

Town of Rowe - Budget Worksheet - FY2022
Salary/Wages Detail

Dept: Park Commission

FY20201

Position	Wage	Hrs/Wk	# of Wks	Total
Asst Ranger Class I	$ 14.00	40	12	$ 6,720.00
Asst Ranger Class II	$ 13.50	40	10	$ 5,400.00
Asst Ranger Class III	$ 13.00	40	8	$ 4,160.00
AR Class IIII	$ 12.75	40	8	$ 4,080.00
PT Ranger	$ 14.00	16	8	$ 1,792.00
Lifeguard	$ 14.00	56	11	$ 8,624.00
Recreation Director	$ 21.00	20	6	$ 2,520.00
Recreation Assistant	$ 13.50	20	4	$ 1,080.00
Recreation 2nd Assistants(4)	$ 12.75	16	4	$ 2,448.00
Health & Fitness Trainer	$ 25.00	8	40	$ 8,000.00
				$ 44,824.00
Park Manager Salary				$ 50,361.00
				$ 95,185.00

FY2022

Position	Wage	Hrs/Wk	# of Wks	Total		
Asst Ranger Class I	$ 14.25	40	12	$ 6,840.00	**1.79%**	
Asst Ranger Class II	$ 13.75	40	10	$ 5,500.00	**1.85%**	
Asst Ranger Class III	$ 13.25	40	8	$ 4,240.00	**1.92%**	
AR Class IIII	$ 13.00	40	8	$ 4,160.00	**1.96%**	
PT Ranger	$ 14.25	16	8	$ 1,824.00	**1.79%**	
Lifeguard	$ 14.25	56	11	$ 8,778.00	**1.79%**	
Recreation Director	$ 21.25	20	6	$ 2,550.00	**1.19%**	
Recreation Assistant	$ 13.75	20	4	$ 1,100.00	**1.85%**	
Recreation 2nd Assistants(3)	$ 13.00	16	4	$ 2,496.00	**1.96%**	
Health & Fitness Trainer	$ 25.00	8	40	$ 8,000.00	**0.00%**	oct1-jun 30
				$ 45,488.00	**1.48%**	
Park Manager Salary				**$ 51,620.00**	**2.50%**	
				$ 97,108.00	**2.02%**	

OPERATIONS AND MAINTENANCE - FY2022

FY2021

Community Programs		
Rec Supplies	$ 500	
Swim Lessons	$ -	
Adventure Program	$ -	
Community Programs	$ 2,000	
Senior Picnics (3)	$ 560	
Fitness Classes	$ 3,500	
Sub Total Community Programs		**$6,560.00**

Maintenance		
Comp toilet pump liquid (300gal)	$ 325	
Uniforms	$ 400	
2 pic tables	$ -	
Milage	$ 100	
Park passes	$ -	
Signage	$ 1,000	
Lumber, PT/Rough Cut	$ 750	
Hardware	$ 150	
Paint and stain	$ 250	
Equipment supplies	$ 150	
Sub Total for Maintenance		**$3,125.00**

Utilites		
	$ -	
Propane	$ 300	
E-Free Gas	$ 25	
	$ -	
Sub Total Utilities		**$325.00**

Admin Supplies		
Printer Ink	$ 100	
Internet	$ 1,200	
Basic office supplies	$ 100	
Sub Total for Admin		**$1,400.00**

Equipment PM Maintenance		
Park Vehicle PM	$ 500	
Compost toilet maintenance	$ 325	
Comp Toil Solid compost removal	$ -	
Small Equipment Maintenance	$ 400	
Percy Brown PM (old & new boats)	$ 300	
Sub Total Equipment PM Maintenance		**$1,525.00**

Landscape Material		
Flowes	$ 100	
Mulch	$ 165	
Sub Total Landscape Material		**$265.00**

Equipment		
AnimalProof Trash can (2)	$ 2,000	
Trail Side Kiosk	$ 2,000	
outdoor ping pong table	$ 1,600	
Paddleboard	$ 900	
Cedar Shakes for the bathroom	$ -	
	$ -	
	$ -	
	$ -	
	$ -	
Sub Total Equipment		**$6,500.00**
	$ 19,700	

FY2022

Community Programs		
Rec Supplies	$ 500	
Swim Lessons	$ 1,000	
Adventure Program	$ 1,300	
Community Programs	$ 2,000	
Senior Picnics	$ 500	
Fitness Classes	$ 3,500	
Sub Total Community Programs		**$8,800.00**

Maintenance		
Comp toilet pump liquid (300gal)	$ 425	
Uniforms		
Trail Blazes	$ 500	
Milage	$ 50	
Park passes	$ -	
Signage	$ 1,000	
Lumber, PT/Rough Cut	$ 1,000	
Hardware	$ 400	
Paint and stain	$ 250	
Equipment supplies	$ 150	
Sub Total for Maintenance		**$3,775.00**

Utilites		
wood	$ 250	
Propane	$ 400	
E-Free Gas	$ -	
	$ -	
Sub Total Utilities		**$650.00**

Admin Supplies		
Printer Ink	$ 100	
Internet	$ 1,080	
Basic office supplies	$ 100	
Sub Total for Admin		**$1,280.00**

Equipment PM Maintenance		
Park Vehicle PM	$ 500	
Compost toilet maintenance	$ 325	
Comp Toil Solid compost removal	$ -	
Small Equipment Maintenance	$ 500	
Percy Brown PM (old & new boats)	$ 300	
Sub Total Equipment PM Maintenance		**$1,625.00**

Landscape Material		
Flowes	$ -	
Mulch	$ 165	
Sub Total Landscape Material		**$165.00**

Equipment/Projects		
Lean To	$ 2,105	
Paddleboard	$ 900	
Bathroom Siding	$ 1,500	
Brackets for kiosks	$ 1,200	
Sub Total Equipment		**$5,705.00**
	$ 22,000	

Town of Rowe

MASSACHUSETTS

01367

Settled as Myrifield 1763 • Incorporated as Rowe 1785

321 Zoar Road
P. O. Box 462
Rowe, Massachusetts 01367
www.rowe-ma.gov
Email: admin@rowe-ma.gov
Ph: 413-339-5520
Fax: 413-339-5316

PLANNING BOARD

January 5, 2021

FROM: Rowe Planning Board

David Roberson, Chairman

TO: Board of Selectmen

Finance Committee

RE: FY2022 budget

Colleagues:

The Planning Board has not had the opportunity to meet to draw up a budget request for the upcoming fiscal year.

I am enclosing a copy of last year's budget request for your consideration.

Town of Rowe
MASSACHUSETTS
01367
Settled as Myrifield 1763 • Incorporated as Rowe 1785

321 Zoar Road
P. O. Box 462
Rowe, Massachusetts 01367
www.rowe-ma.gov
Email: admin@rowe-ma.gov
Ph: 413-339-5520
Fax: 413-339-5316
PLANNING BOARD

December 4, 2019

FROM: Rowe Planning Board

David Roberson, Chairman

Dan Burke, Secretary

Jessica Albrecht

Paul McLatchy III

TO: Board of Selectmen

Finance Committee

RE: FY2021 budget

Colleagues:

The Planning Board submits the following budget request for Fiscal year 2021, to be placed on the Annual Town Meeting Warrant:

Operations:	2,000.00
Consulting and Legal:	10,000.00
Planning Board Stipend:	5,000.00
Total Planning Board:	17,000.00

The board is again requesting an increase in Consulting and Legal. Note that our recent requests for inflation-adjusted increases to these line items have been refused by the BoS and FinCom. The practical effect is that the actual purchasing power of these items is being eroded by inflation.

Last year, this request was denied, in part because our consulting and legal expenditures the previous year did not come close to reaching our budget limit.

However, there is a great deal of uncertainty in the Planning Board's needs for such funds from year to year. We do not know when a large-scale Special Permit application will be filed until it happens. When it does, the Planning Board may need funds both for consulting and potentially for legal representation, particularly if the board's decision were to be appealed,

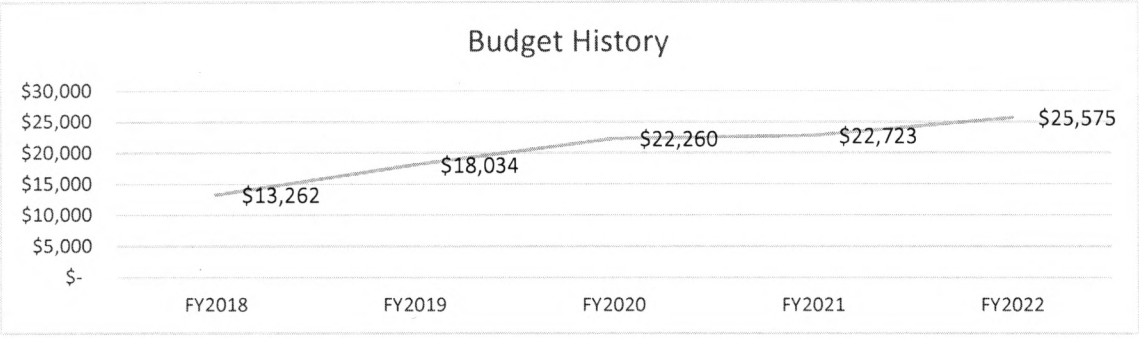
The most recent large-scale Special Permit, a large photovoltaic array that would have entailed clear-cutting nearly 50 acres of forest, required both thousands of dollars in engineering, environmental, and legal consulting, and thousands more to defend the Town when the permit was denied and the applicant filed suit.

If a similar situation arose where the Planning Board had to request a reserve fund transfer from the Finance Committee or ask the Selectmen to utilize their legal funds to defend against a lawsuit, as has been suggested, the independence of the Planning Board and its autonomy in decision-making would be compromised. Similarly, having to ask Town Meeting to authorize additional monies for consulting fees or a legal defense would amount to a *de facto* public referendum on the merits of an application or its appeal. Neither situation is desirable.

The Planning Board is again requesting a stipend of 5,000 to be paid in equal amounts of 1,000 to each member annually. Last year, this request was denied until the Finance Committee studied and developed a policy. However, our understanding is that a policy for stipends was never formalized.

The Planning Board would like to establish a stipend as an incentive that could help to attract and retain board members, which has proven to be challenging. It's always difficult getting volunteers to fully staff town government, but the problem is compounded by the fact that Planning Board members do not know whether they will find themselves in a situation where they have to hold multiple nighttime hearings, be targeted personally in a lawsuit, be smeared by biased news media, undergo sworn depositions out of town, etc., all of which happened in the case of the solar project.

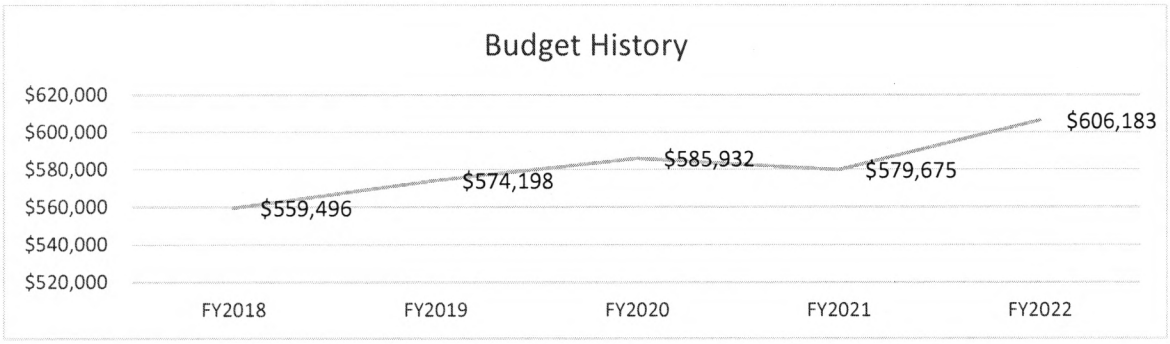
CUSTODIAN BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-192-5100	Custodian Wages	$ 13,262	$ 18,034	$ 18,485	$ 18,948	$ 20,800
01-192-5701	Custodian Expenses	$ -	$ -	$ 3,775	$ 3,775	$ 4,775
	Totals:	**$ 13,262**	**$ 18,034**	**$ 22,260**	**$ 22,723**	**$ 25,575**
	Actual Increase (decrease):		**$ 4,772**	**$ 4,226**	**$ 463**	**$ 2,852**
	Percentage Change:		**35.98%**	**23.43%**	**2.08%**	**12.55%**

Explanation: Use of supplies has gone up due to Covid. These products have also risen in price due to the pandemic. Asking for a raise to $20.00/hour as I am the only custodian for town buildings and have been required to take on additional responsibilities with the pandemic.

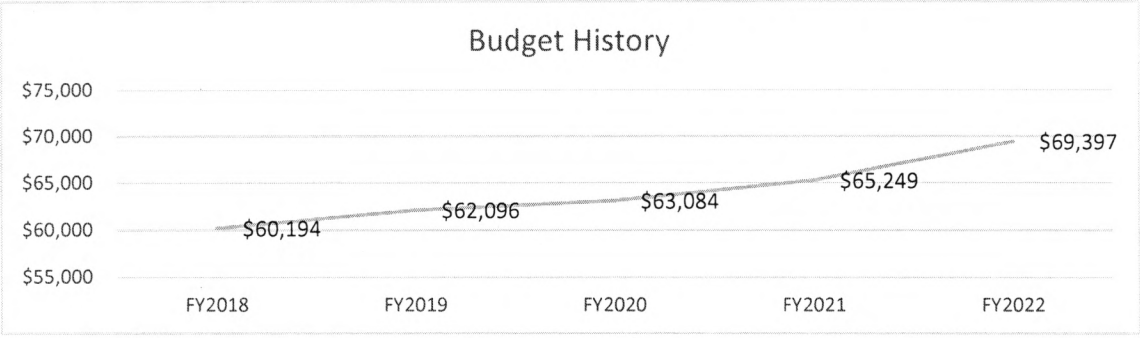
DPW BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-421-5118	DPW Superintendent	$ 73,703	$ 75,177	$ 77,056	$ 78,983	$ 80,958
01-421-5119	DPW Workers	$ 193,072	$ 196,933	$ 201,856	$ 206,902	$ 212,075
01-421-5120	Summer Youth Workers	$ 22,500	$ 28,000	$ 28,000	$ -	$ 28,000
01-422-5701	DPW Operations	$ 30,379	$ 30,986	$ 31,761	$ 31,761	$ 31,761
01-422-5210	Heat	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
01-422-5211	Electricity	$ 230	$ 230	$ 230	$ -	$ -
01-422-5469	Fuel for Vehicles	$ 43,000	$ 43,860	$ 44,957	$ 44,957	$ 44,957
01-422-5470	Road Surface Maint./Reclamation	$ 80,000	$ 81,600	$ 83,640	$ 83,640	$ 90,000
01-422-5421	Annual DPW Projects	$ 40,000	$ 40,800	$ 41,820	$ 41,820	$ 41,820
01-422-5422	Summer Youth Expenses	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
01-422-5841	Roadside Mowing	$ -	$ -	$ -	$ 15,000	$ -
01-423-5530	Winter Roads	$ 68,612	$ 68,612	$ 68,612	$ 68,612	$ 68,612
	Totals:	**$559,496**	**$574,198**	**$585,932**	**$579,675**	**$ 606,183**
	Actual Increase (decrease):		**$ 14,702**	**$ 11,734**	**$ (6,257)**	**$ 26,508**
	Percentage Change:		**2.63%**	**2.04%**	**-1.07%**	**4.57%**

Explanation: Budget was decreased last year due to no summer youth program. Budget represents 3.5% increase over FY20 budget (less than 2.5%/year).

POLICE DEPARTMENT BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-210-5122	Police Chief Stipend	$ 23,819	$ 24,295	$ 24,903	$ 25,526	$ 26,164
01-210-5123	Police Officer Compensation	$ 26,477	$ 27,007	$ 27,682	$ 28,374	$ 29,083
01-210-5124	Constable Stipend	$ 549	$ 549	$ 549	$ 549	$ 549
01-210-5125	Police OHD Presence	$ 499	$ 500	$ 500	$ 500	$ 500
01-210-5701	Police Operations	$ 8,850	$ 9,745	$ 9,450	$ 10,300	$ 13,100
	Totals:	**$ 60,194**	**$ 62,096**	**$ 63,084**	**$ 65,249**	**$ 69,397**
	Actual Increase (decrease):		**$ 1,902**	**$ 988**	**$ 2,165**	**$ 4,148**
	Percentage Change:		**3.16%**	**1.59%**	**3.43%**	**6.36%**

Explanation: things went up, chiefs dues, Frcog, and IMC program. Also asking for 3 officers to be payed for training. 20 dollars an hour times 40 hours for 3 officers = 2400.00 mandatory training for Mass officers.

CUSTODIAN

FRCOG W&S Survey FY2020

	Wage Information				Benefits Eligibility and Percentages Paid by Employer/Town										
	Annual Salary	Hourly Rate	Hours per week	Date of Hire	Vacation	Sick	Personal	Health Ins. Eligible	Percent Town Pays	Dental Plan	Percent Town Pays	Retiree Health Ins.	Percent Town Pays	Retirement System	Other Benefits
Ashfield		$18.23	4	2005	N	N	N	N				N		N	N
Bernardston	N/A	$12.89	6	2006	N	N	N	Y	0%	Y	0%			N	N
Buckland	$3,981		4		N	N	N	N		N		N		N	N
Charlemont		$16.85	8	2010	N	N	N	N				N		N	N
Colrain		$14.66	5.25	2011	N	N	N	N				N		N	N
Conway		$15.58	22	2001	Y	Y	Y	Y	70%	Y	0%	Y	50%	Y	N
Deerfield	priv. contract														
Erving ■		$17.48	40	2017	Y	Y	Y	Y	84%	Y	Flat	Y	77%	Y	Y
Gill		$12.20	3.5	2018	N	N	N	N				N		N	N
Greenfield **	$40,851	$19.64	40	2007	Y	Y	Y	Y	80%	Y	0%	Y	80%	Y	Y
Hawley	$720			2014	N	N	N	N				N		N	N
Heath	*No information provided for FY20*														
Leverett *Cust.*		$16.93	19	2012	N	N	N	N				N		N	N
Facilities M'ger	$9,338		7	2013	N	N	N	N				N		N	N
Leyden	$3,200		4		N	N	N	N							
Monroe	N/A														
Montague		$15.65	40	2018	Y	Y	Y	Y	80%			Y	80%	Y	Y
New Salem		$14.70	7	2008	N	N	N	N		N		N		N	N
Northfield		$17.36	varies	2005	N	N	N	N		N		N		N	N
Orange	$3,668		varies	2,600	N	N	N	N		N		N		N	N
Rowe		$17.64	20	2014	Y	Y	Y	Y	85%	Y	85%	N	85%	Y	N
Shelburne		$16.86	varies	2014	N	N	N	N		N		N		N	N
Shutesbury		$16.80	10	2011	N	N	N	N				N		N	N
Sunderland	N/A														
Warwick		$15.91	4	2011	N	N	N	N				N		N	N
Wendell		$14.91	19	7	N	N	N	N		N		N		N	N
Whately ◊		$15.59	2-3	1999	N	N	N	N		N	0%	N		Y	N

■ Wage/hours per week includes Facilities Maintenance position

◊ Part of the Highway Department

**Average of 3 employees