Rowe Finance Committee
Joint Meeting with the Board of Selectmen
March 2, 2021
6:00 P.M. via Remote Participation

Finance Committee: Chair Wayne Zavotka, Christopher "Selmi" Hyytinen, Paul McLatchy III
Absent: Vice-Chair Loretta Dionne, Laurie Pike

Board of Selectmen: Chair Charles Sokol, Vice-Chair Joanne Semanie
Absent: Selectman Edward Silva

Audience of Citizens: None

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 6:05 P.M., a quorum of the committee present. Chair Sokol called the Board of Selectmen meeting to order at 6:06 P.M., a quorum of the board present.

Timeline: Chair Zavotka spoke to the timeline for the budgeting process. Assuming no changes to the date of town meeting, the work of the Finance Committee needs to be completed by the second week in April. This will give the Selectmen time to craft the warrant and make their recommendations. It was agreed to leave financial planning matters until after the budget has been finalized.

Board of Assessors Budget: The Assessors have submitted a revised budget, with a $300 increase in operations. This is due to an increase in the tax map maintenance fee. A motion was made by Chair Zavotka and seconded by Mr. McLatchy to approve the bottom line for the Board of Assessors. The vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Stipend Article: After reviewing the Board of Assessors budget, Mr. McLatchy noted that he would like to see the stipends for elected officials segregated into its own article and potentially removed from departmental budgets altogether. Chair Sokol said he would like to see them broken out either way, but did not state how it should be presented on the warrant. Currently four sets of stipends (Board of Assessors, Board of Health, Constable, and Town Clerk) are combined with

other wages/salaries on the warrant. Chair Zavotka and Mr. Hyytinen did not express any strong position either way. As this isn't a matter of a line item, but rather where in the warrant these lines appear, this will be left up to the Board of Selectmen to decide.

Highway Budget: Chair Zavotka reported that he had spoken with DPW Superintendent Lance Larned and Park Manager Sean Loomis. Both have agreed that the best option for FY22's budget would be to shift some funds from the summer youth program over to the Park's wages so that he can hire additional youth workers. Due to the pandemic, it is unlikely a Grasshopper program can be held this summer. Superintendent Larned is requesting that $2,000 be appropriated for roadside mowing (last year $15,000 was appropriated). In addition, he is looking for $5,000 for cutter parts.

> A motion was made by Chair Zavotka to approve the funding of $2,000 for roadside mowing and $5,000 for cutter parts. Mr. Hyytinen agreed with the proposal to move the funds over. Mr. McLatchy was fine with the youth employment but questioned the $5,000 for cutter equipment. He would like more information on this expense. Chair Zavotka then withdrew his original motion.
>
> Chair Zavotka made a motion to amend the Summer Youth Employment line by removing the word "youth" and decreasing it to $2,000. The motion was seconded by Mr. Hyytinen, but a vote was never taken.
>
> Vice-Chair Semanie asked about paying for the cutter bars out of operations. Mr. Hyytinen also wants to ask about whether additional hiring could be done this summer to do more mowing. Chair Sokol suggested figuring out what the needs of the department are, and then budget around those. Mr. Hyytinen made a motion to get more information from Superintendent Larned, but there was no second, likely due to everyone already being on board with contacting Superintendent Larned.

Library Budget: The library's budget represents a 1.26% increase over FY21. The state requires that the library be funded at an amount equal to 2.5% over the average of the last three years in order to remain accredited. A motion was made by Chair Zavotka to approve the budget as presented. The motion, seconded by Mr. McLatchy, was unanimous in favor:

> Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye
>
> A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:
>
> Charles Sokol- Aye Joanne Semanie- Aye

Cemetery Commission: The operations line has remained level-funded. However, $3,600 is being requested from free cash to repair a wall in the North Cemetery. Members briefly discussed whether this should be paid out of the Capital Stabilization Fund, but it was agreed it doesn't fit the minimum cost requirement. Vice-Chair Semanie, also a Cemetery Commissioner, said that they will be looking at doing more maintenance and projects this year, hence the need for more funding.

A motion was made by Chair Zavotka to approve an operating budget of $15,000. The motion was seconded by Mr. Hyytinen, and was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

A motion was then made by Chair Zavotka to approve a request of $3,600 from free cash for the wall repair project. The motion, seconded by Mr. Hyytinen, was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Conservation Commission Budget: The Conservation Commission's budget represents a 26.2% reduction due to lack of travel expenses. A concern was raised by Mr. McLatchy about using town funds to reimburse officials for use of private equipment (toner for their home printers, for example), but did not feel the $100 worth delaying budget approval over. A motion was made by Mr. McLatchy and seconded by Mr. Hyytinen to approve the Conservation Commission's budget. The vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Planning Board: The Finance Committee had previously voted to level-fund the Planning Board's budget from FY21, and to not fund a new stipend line. Debate had occurred over whether to include a line for $0, which would allow the Planning Board the opportunity to amend it on town meeting floor. As Mr. McLatchy and Chair Sokol have both expressed their opposition to a stipend at this time for the Planning Board and they are both candidates for that body in the upcoming elections, it was agreed that placing a $0 line could be taken poorly. A motion was made by Mr. Hyytinen to override prior votes taken by the Committee and approve a level-funded budget with no line item for a Planning Board stipend. The motion was seconded by Chair Zavotka, and the vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Municipal Light Plant Budget: The MLP budget request is level-funded over FY21. A motion was made by Chair Zavotka and seconded by Mr. Hyytinen to approve the budget. The vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Discussion briefly followed about how much the town should consider paying down on the outstanding $500,000 owed for the Broadband Construction. It was agreed to wait until both bodies were fully present, and to also invite MLP Manager David Dvore, Accountant David Fierro, and Treasurer Terry Green.

Board of Health: A motion was made by Chair Zavotka to approve the Board of Health bottom line as presented (until the stipend article matter is resolved). The motion was seconded by Mr. Hyytinen. Mr. Hyytinen asked about whether the transfer station line was correct, as it is level-funded. A new attendant is likely to be hired in the coming year at a lower rate. However, according to Vice-Chair Semanie (who is Board of Health clerk), the Board is waiting to see what happens as a potential retiree has not actually submitted his notice yet.

Mr. McLatchy asked whether the revolving fund for the transfer station was being utilized. Vice-Chair Semanie reported it is being used. There was discussion about combining the snow removal hours into the transfer station attendants line, but no decision was made as it will be referred to the Board of Health.

With discussion completed, the vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Fire Department Budget: This will be reviewed at a future date.

Animal Control Budget: A motion was made by Mr. McLatchy and seconded by Chair Zavotka to level-fund the animal control stipends. The vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Street Light Budget: Members discussed the street lighting budget. Even though nine lights have been turned off, there is an increase in funding needed. The two boards briefly reviewed a few bills, which supported the increase. The cost for a street light is based on a formula, not an actual use of electricity, as each pole does not have an independent meter. It was suggested that perhaps the lights could be converted to LED. A motion was made by Mr. McLatchy and seconded by Mr. Hyytinen to approve the budget as presented. The vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to concur with the Finance Committee's approval. The vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Reserve Fund: A motion was made by Chair Zavotka to increase the Reserve Fund by 2.5%. Mr. McLatchy noted that the fund hadn't been fully spent (FY21- $0.00 so far, FY20- $6,216.86, FY19- $14,970.00) and did not feel it was necessary. Chair Zavotka withdrew his motion.

Remaining Budgets: Due to conflicts of interest on the Finance Committee, remaining budgets could not be addressed until additional members were present.

Tax Collector: The incumbent Tax Collector has been notified that the Board of Selectmen intend to combine the position with the treasurer at the beginning of FY22. This has been recommended by multiple audits and has been in the works for several years.

Next Meeting: The next budget meeting will take place on Tuesday, March 9th at 6:00, and will be held weekly through the end of March.

Adjourn: A motion was made by Chair Zavotka and seconded by Mr. McLatchy to adjourn the Finance Committee meeting at 7:49 P.M. The roll-call vote was unanimous in favor:

Wayne Zavotka- Aye Paul McLatchy III- Aye Christopher Hyytinen- Aye

A motion was made by Chair Sokol and seconded by Vice-Chair Semanie to adjourn the Board of Selectmen meeting at 7:49 P.M. The roll-call vote was unanimous in favor:

Charles Sokol- Aye Joanne Semanie- Aye

Respectfully Submitted,
Paul McLatchy III, Secretary

Approved: March 23, 2021

Paul McLatchy III, Secretary

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

Attachments:

- Agenda
- Board of Assessors Budget
- Highway Budget
- Library Budget
- Cemetery Commission Budget
- Conservation Commission Budget
- Planning Board Budget
- Board of Health Budget

Meeting Notice

Body: Rowe Finance Committee & Board of Selectmen

Dates: Tuesday, March 2, 2021 at 6:00 PM
Tuesday, March 9, 2021 at 6:00 PM
Tuesday, March 16, 2021 at 6:00 PM
Tuesday, March 23, 2021 at 6:00 PM
Tuesday, March 30, 2021 at 6:00 PM

Held via Remote Participation: (Same info for all dates)

URL: https://us02web.zoom.us/j/2880657034
Meeting ID: 288-065-7034
Phone: 312-626-6799

Agenda: (Same for All Dates)

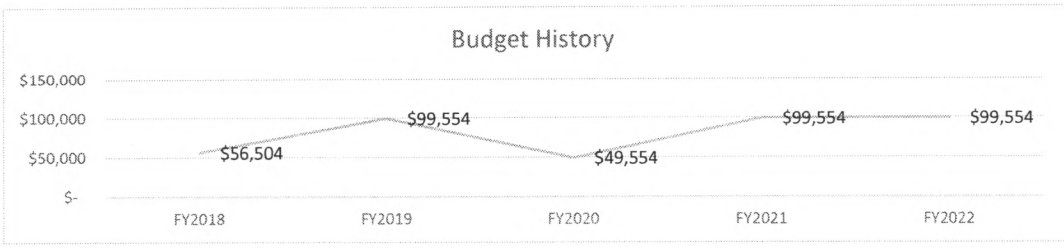
1. Call to Order
2. Recognize Online Guests
3. Review Presented Budgets
4. Review Items for Annual Town Meeting Presentation
5. Financial Planning
6. Any Items of Necessary Business Raised in the Last 48 Hours
7. Audience of Citizens
8. Adjourn

Wayne Zavotka, Chairman
Rowe Finance Committee

Chuck Sokol, Chairman
Rowe Board of Selectmen

Posted at 11:30 AM on Thursday, February 25, 2021 by Paul McLatchy III

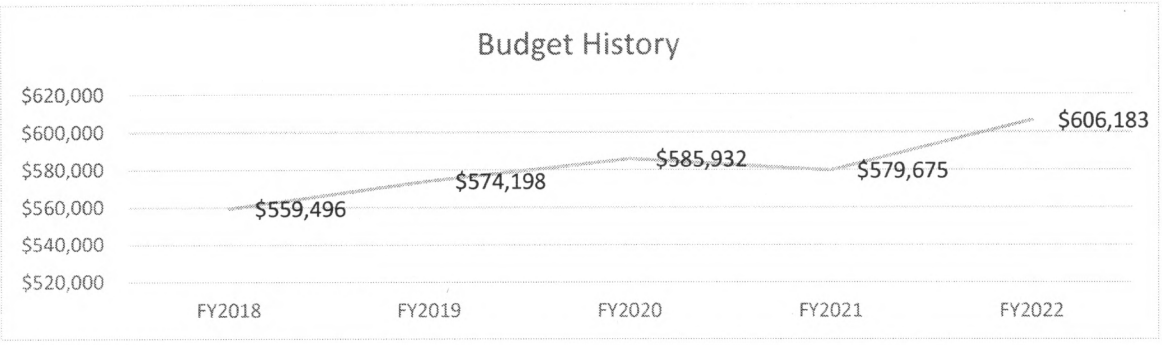
FY22 - BOARD OF ASSESSORS BUDGET [1-4-21]



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					
	Software Support - Patriot Property (AssessPro)	$ 3,150	$ 3,150	$ 3,150	$ 3,150	$ 3,150
	Software Support - CAI (AxisGIS)	$ -	$ 2,400	$ 2,400	$ 2,400	$ 2,400
	Software Support - CAI (Query Manager)	$ 600	$ -	$ -	$ -	$ -
	Software Support - ESRI (ArcView)	$ 400	$ -	$ -	$ -	$ -
	Annual Tax Map Updates - CAI	$ 875	$ 900	$ 1,100	$ 1,100	$ 1,100
	Annual Permit Inspect/Prop Card Updates - Mayflower	$ 1,800	$ 1,950	$ 1,950	$ 1,950	$ 1,950
	Miscellaneous (dues, supplies, postage, mileage, etc)	$ 1,375	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	Sub-Total	$ 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
	Assessors Reval/Annual Updates					
03-141-5902-3178	Res/CIP (Reval-FY23)	$ 6,800	$ 1,600	$ 1,600	$ 1,600	$ 1,600
03-141-5902-3179	YAEC (Reval-FY23)	$ 9,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
03-141-5902-3180	HYDROs (Annual Update)	$ 17,150	$ 14,000	$ 14,000	$ 14,000	$ 14,000
03-141-5902-3181	T&D (Annual Update)	$ -	$ 7,000	$ 5,000	$ 5,000	$ 5,000
	Sub-Total	$ 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:

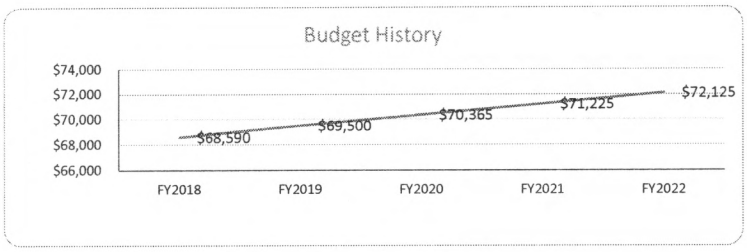
DPW BUDGET



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).

LIBRARY BUDGET



Cola=2.5%

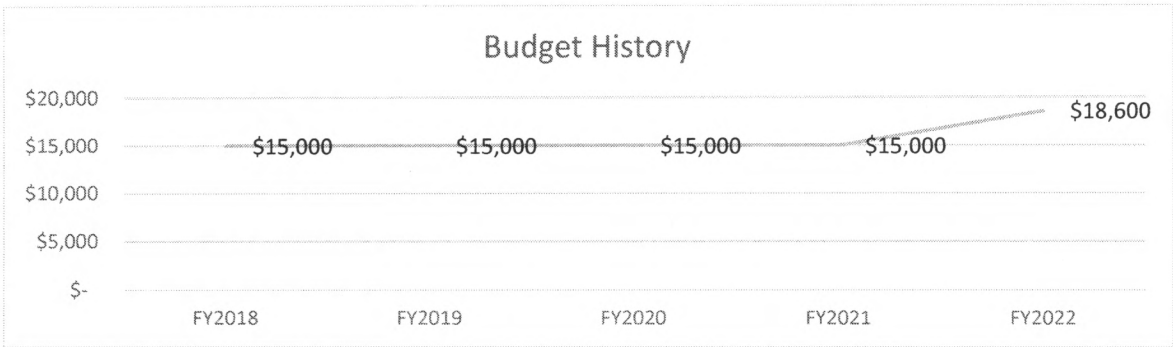
Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-610-5146	Library Director Wages	$ 21,384	$ 21,812	$ 23,411	$ 23,997	$ 24,597
01-610-5147	Library Staff Wages	$ 17,671	$ 18,024	$ 18,476	$ 18,905	$ 19,378
01-610-5701	Library Operations/Maintenance	$ 21,430	$ 21,458	$ 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.

CEMETERY BUDGET



Account #	Description	VOTED FY2018	VOTED FY2019	VOTED FY2020	VOTED FY2021	REQ. FY2022
01-491-5701	Cemetery Operations	$ 15,000	$ 15,000	$ 15,000		
	Mowing				$ 8,000	$ 8,000
	Cleanup & Maintenance				$ 7,000	$ 7,000
	Special Projects					
	Repair of North Cemetery Wall					$ 3,600
	Totals:	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 18,600**
	Actual Increase (decrease):		**$ -**	**$ -**	**$ -**	**$ 3,600**
	Percentage Change:		**0.00%**	**0.00%**	**0.00%**	**24.00%**

Explanation: The Cemetery Commission requests $3,600.00 from Free Cash to cover the cost of repairing the south wall at the entrance of the North Cemetery that has fallen into disrepair. This should be in a separate account that can roll from year to year.

Town Of Rowe
FRANKLIN COUNTY
MASSACHUSETTS
01367

Settled as Myrifield 1763 • Incorporated as Rowe 1785

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Rowe, Massachusetts 01367
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Ph: 413-339-5520
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CONSERVATION COMMISSION

February 10, 2021

This year the Conservation Commission has constructed a budget to reflect the effect of the current health concerns but still maintain the opportunity for commissioners to further their professional development. Our estimated budget breaks down as follows:

MACC Conferences and professional development:

MACC yearly membership:	$90.00
MACC conference (2 conference/year for 3 individuals):	$720.00
No Travel expenditure due to conferences to be via Zoom attendance this year. If personal attendance resumes next year, mileage reimbursement will be put back into the budget.	$0.00
	$ 810.00

Supplies and miscellaneous expenditures:

Printer supplies:	$100.00
Legal ad posting:	$120.00
Certified mailing expenditures:	$50.00
MACC publications	$100.00
	$ 370.00

Total estimated budget: **$1,180.00**

(**NOTE**: *the itemized amounts are estimates and not to be taken as establishing a budget line item*)

No capital expenditures are anticipated for the 2022 fiscal year.
The estimated budget shows a **26.2%** reduction from the previous budget.

Sincerely,

Ramón Luis Sánchez, Chair
Conservation Commission

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

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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
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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,

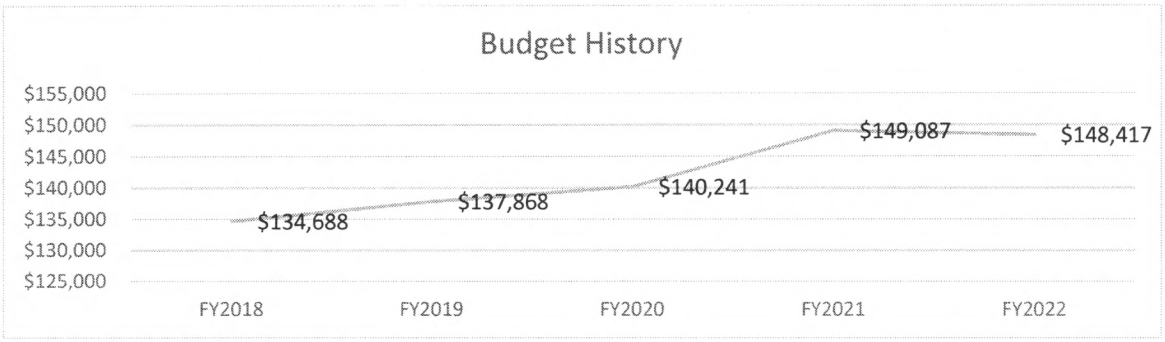
The most recent large-scale Special Permit, a large photovoltaic array that would have entailed clear-cutting nearly 50 acres of forest, required both thousands of dollars in engineering, environmental, and legal consulting, and thousands more to defend the Town when the permit was denied and the applicant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

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	$ 8,195
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**	**$149,087**	**$ 148,417**
	Actual Increase (decrease):		**$ 3,180**	**$ 2,373**	**$ 8,846**	**$ (670)**
	Percentage Change:		**2.36%**	**1.72%**	**6.31%**	**-0.45%**

Explanation: