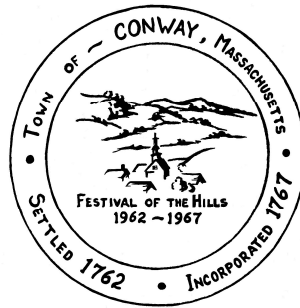


Town of Conway



Fiscal Year 2016 Budget

February 17, 2015

TOWN OF CONWAY
BUDGET FOR FISCAL YEAR 2016

February 17, 2015

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BUDGET FOR FISCAL YEAR 2016

Revised: February 17, 2015

EXECUTIVE SUMMARY

Revenue projections will be less reliable this year than usual, as the new Governor's budget is not expected to be published until early March.

Projected expenses are also preliminary, but are close. Proposed expenses for all schools, the Franklin Regional Council of Governments, and our various insurance policies have not yet been received. Please note that proposed capital expenses for the Conway Grammar School are not included, and please refer to the last page of this budget for a draft Article 2 for the May 11, 2015 annual Conway Town Meeting.

Based on four broad categories of spending, current expense projections are: general government, approximately \$1,019,804, up .58% from last year's \$1,013,858; public safety, \$219,526, up 1.14% from last year's \$217,016; and public works, \$648,904, up 4.27% from last year's \$621,174. We have not yet received Education budgets, so the Education, Health and Human Services category is unknown at this time, as is the FRCOG budget. Assuming a relatively high 4% rise for the schools, that budget would be \$3,238,253, and adding \$61,914 for the FRCOG, the total Town operating budget (Article 2) would be \$5,188,401 or a 4.89% rise from last year. (The figure in the draft Article 2 at the end is calculated using a better estimate for the Frontier operating budget, and splitting the difference in the last two years' technical school budgets, resulting in a total of \$5,179,904, or \$8,497 less.)

In addition, the entire free cash sum of \$402,530 is expected to be spent on capital items, but no more, for a total Town budget, using the higher school budget estimate, of \$5,529,017.

Total estimated revenues are \$6,120,760, leaving the estimated budget \$591,743 in the black.

BACKGROUND

The Town of Conway is in excellent financial health.

The Town of Conway passed a Fiscal Year 2015 operating budget of \$4,917,660, a 3.25% increase over the Fiscal Year 2014 operating budget of \$4,757,924. This was a substantial decrease from the 5.85% increase of the FY14 budget over the FY13 budget.

Conway is in the enviable position of having what is termed "excess levy capacity," a situation in which the Town is not taxing its residents to the extent allowed by law. This means that Conway is spared the situation seen in some nearby towns in which any expenses that rise over two and one-half percent in one year (e.g., school expenses) must be offset by proportional cuts in the operating budget. Of course, Town officials are careful to propose only expenses that will

provide substantial benefits to the Town, if sometimes over the long term. Increased staffing has and will continue to provide better support for boards, committees, and commissions, and there will be a need for improved information technology support in the future as well. Rises in operating expenses are being and will continue to be kept within reasonable, justifiable bounds.

Nonetheless, some residents have understandably expressed concern over the continually rising budget, though all agree that costs of business rise naturally and that Town Meeting is responsible for the articles it passes, and so the final prioritization and control of expenses rests with the majority of Conway citizens. Town officials recognize the concern, though, and will continue providing relevant information to all and to bring only responsible spending proposals to Town Meeting.

Regarding school expenses, Frontier Regional High School continues to work on capital and long-range planning through two committees. The Capital Exploration Committee is considering possible definitions of “capital” and considering how to work with both the State and its member towns in presenting its capital plans: the State includes capital expenses in its consideration of the District’s operating budget, whereas towns have preferred to see costs for capital expenses separated from the operating budget as towns understand it.

The Town’s financial team has been reviewing unused accounts and obsolete special articles generated in prior years, eliminating any unnecessary accounts, and recommending action on spending down or transferring special obsolete article funds. It has also been reviewing the long-term capital needs of the Town and serving as a very useful coordinating group for sharing up-to-date information on Town projects such as the ball field renovation and garage planning.

Six Possible Capital Projects

Please note that stabilization funds are discussed as part of the operating budget. The projects below represent additional capital spending, with the exceptions of money for stabilization being requested for a new town garage, and also, possibly, for work at the transfer station.

1. Despite the recent failure of the Town to approve the work of the Garage Committee, the Town would benefit from **a new Highway Garage**, both in securing better space for the Highway Department and in freeing and improving space for the Fire and Ambulance Departments. The state expects towns to pay for this kind of project out of their own funds, so there are no grants for this kind of construction.

It is unlikely that a facility can be built that satisfies the functional needs of the Department for a lower cost than that presented in June, and in a revised version in October, of 2014. The first task in moving ahead is to replenish the garage stabilization account. Based on the sense that the proposed garage would raise taxes too much, substantially more money should be added to that account before planning begins for a new garage. Planning and design work can be expected to cost \$200,000 over the cost of the project.

During the Town Meeting discussion of a proposed new Highway garage, one question was, what other projects might there be for future Town funding? While a new Highway Garage was

the first choice of the Town Administrator and Selectboard, there are at least five other projects that the Town might become involved in, with varying degrees of financial impact.

2. The Town Hall is being insulated, using Green Communities money, which will improve its functionality, and the upstairs gym is being used as temporary space by various Town boards and committees. Existing space is very tight, and the upstairs seems to be a reasonable location for offices. An overall **Town Hall Improvement Project** will also involve making the upstairs accessible to all, which would require installing an elevator or lift. These improvements would provide the Town with an accessible police station; reasonable space for its permitting bodies and other committees; and increased storage space for a growing number of historical documents.

3. The Wastewater Committee is investigating the possibility of **downtown wastewater management**. State-wide funds have been appropriated and are slated to become accessible sometime in FY 2015. These funds will be for both design and construction, but may require some level of Town investment.

4. Improvements to the current garage are overdue. The garage does not have its own water source or septic system, and so is not a good candidate for major renovation. It currently receives its water from the Orchard Equipment and Supply Company, and shares the septic system of the independent Fireman's Association next door. The Town is limited in doing lesser work without triggering the requirement that the building be brought up to code for handicapped accessibility, which would add expense. The limitation is that the value of work total no more than 30% of the building's assessed value *over the course of five years*; it is currently assessed at about \$83,000, so only about \$24,900 can be spent over those five years without incurring substantially increased costs.

5. There has been a good deal of interest in **senior housing**. The Housing Committee has been working diligently in exploring models in other nearby towns, and hopes to find funds outside of the Town and the State, but still may need some design funding from the Town to discover the likely cost of the project.

6. The Board of Health is requesting consideration of a project to **expand the Transfer Station** by developing its center, which, as it contains some ledge, will require some blasting, making it potentially expensive. The expansion is largely in response to two items, 1) the need to move off of the existing landfill cap, which is sinking, and 2) a state mandate that towns process organic waste. The Board of Health Conway plans to ship the raw organic waste material to Whately for composting, but needs space to collect it.

Notes on Selected FY 2014 Special Articles and Projected FY 2015 Special Articles

Selected FY 2015 Special Articles

In Article 7 of last May's Town Meeting, The Town voted to partially fund currently unfunded compensated absences (e.g., owed vacation time); the Town Administrator will propose funding the rest of the current obligation this year, and in future years, the relatively minor amount

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needed for the Town’s ongoing obligations in case employees leave with vacation time owed. Such time is now strictly limited by the personnel policy.

In Article 9 from last May, the Planning Board requested funds for a feasibility study for a downtown wastewater treatment system. At the time of this writing, the Planning Board has developed and published a request for proposals, and is reviewing proposals received for that project.

Article 12 provided \$8,000 for a new web site. This has not yet been procured; the Town Administrator has been focusing on other areas, especially human resources, and expects to work on a number of information technology issues, including the web site, once human resources work is sufficiently in place. Please note that there will be a request at the annual Town Meeting for funding an independent review of job descriptions, job classifications, and a proposed classification compensation schedule.

Article 14 provided for a new copier for the Town Office, which has been procured and is much appreciated by staff.

Projected FY 2016 Special Money Articles

A variety of requests for annual Town Meeting warrant articles were received. Requests totaled over \$1.25M, and there is only \$402,530 in free cash, so the Board of Selectmen has provided initial recommendations for prioritization, with additional consideration forthcoming. That said, please note that some of the items could be funded through general, capital, or garage stabilization, or by Chapter 90. In general, the Select Board feels that funding for capital expenses should not exceed the available free cash. The complete list of proposals received is as follows; please note there is currently no consideration of an appropriation to general stabilization.

Department and Capital Item	Notes	Amount (\$)	Board of Sel. Recommendation
Town Administrator			
Capital Stabilization	Maintain this each year	125,000	Positive (2-1)
Garage Stabilization	Half replenishment	100,000	Positive (2-1) at some level
General Stabilization		--	Negative this year
OPEB Trust Fund	Maintain each year	50,000	Negative this year
IT renovation	Supplement 14,000+	20,000	Positive at some level
Garage renovation	Also next three years	25,000	Positive at some level
Compensated absences fund		17,000	Negative this year
Conceptual design, Town Hall renovation		10,000	Negative this year
HR review	Review job descriptions, classifications, class.	5,000	Split

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	schedule		
Fire Department			
Front Line pumper	(plus 200,000 in stabilization)	250,000	Negative this year
Ambulance Department			
Chest compression system	Incl. 3-yr. service contract	18,755	Positive (2-1)
Highway Department			
Design bridge replacement	Mass DOT rough estimate	100,000	Positive at some level
Replace small Chevy dump truck	Repair not cost effective	60,000	Need more information
Replace dump/sander body (2004 Intern.)		30,000	Need more information
Bridge Eng. Stabilization – new account	Annual appropriation	30,000	Negative this year
Board of Health			
Remove Transfer Station island	Quote; low end 290,000	330,000	Negative
Conway Grammar School			
Capital Stabilization		50,000	Negative (2-1)
TOTAL		1,250,755	

REVENUES

With a new Governor, cherry sheet figures for the Governor’s budget will not be available until early March.

That said, the cherry sheet is only one source of revenue to consider. Others are local taxes (the FY2015 tax rate has not been set; taxes are shown here as the levy limit, though Conway has not taxed to that figure for some time); new growth; local receipts; money from stabilization accounts; overlay surplus; and free cash. The final row, “Other available receipts,” has not yet been calculated, but is expected to account for only about 4% of the total budget; it includes free cash, reserve funds, and CPA funds.

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Estimated revenue figures are as follows:

Revenue Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Table 1: Property Tax Levy					
Tax Levy	\$ 3,678,727	\$ 3,483,809	\$ 3,827,226	\$ 3,976,476	\$ 4,125,713
Prop 2.5%	\$ 91,968	\$ 87,095	\$ 95,681	\$ 99,412	\$ 103,143
New Growth	\$ 31,165	\$ 22,528	\$ 51,048	\$ 75,067	\$ 37,000
Debt Exclusions	\$ 40,555	\$ 31,887	\$ 23,506	\$ 82,186	\$ 67,081
Subtotal	\$ 3,842,415	\$ 3,625,319	\$ 3,997,461	\$ 4,233,141	\$ 4,294,641
Table 2: State Aid					
Chapter 70	\$ 592,554	\$ 598,954	\$ 602,704	\$ 606,379	\$ 636,698
Charter School Reimbursement	\$ 13,232	\$ 3,896	\$ 2,812	\$ 16,569	\$ 13,450
Offsets (School Lunch, School Choice)	\$ 156,403	\$ 67,016	\$ 96,541	\$ 129,413	\$ 101,109
Unrestricted General Government Aid	\$ 140,234	\$ 151,164	\$ 154,737	\$ 159,028	\$ 162,209
Veterans' Benefits	\$ 5,880	\$ -	\$ 6,254	\$ 4,337	\$ 4,941
Exemp: VBS and Elderly	\$ 7,854	\$ 7,854	\$ 8,079	\$ 7,664	\$ 7,076
PILOT	\$ 22,036	\$ 22,043	\$ 22,479	\$ 35,061	\$ 35,762
Offsets (Library)	\$ 1,815	\$ 1,800	\$ 1,769	\$ 2,425	\$ 1,757
Subtotal	\$ 940,008	\$ 852,727	\$ 895,375	\$ 960,876	\$ 957,767
Table 3: Local Receipts					
Motor Vehicle	\$ 184,385	\$ 191,022	\$ 218,253	\$ 200,000	\$ 178,574
Interest & Penalties	\$ 20,605	\$ 20,188	\$ 16,862	\$ 10,000	\$ 15,222
PILOT (other than Cherry Sheet)	\$ -	\$ -	\$ 500	\$ -	\$ -
Fees	\$ 24,588	\$ 24,690	\$ 38,018	\$ 30,000	\$ 26,392
Rental	\$ 1,540	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 24,947	\$ 7,778	\$ 3,488	\$ 3,000	\$ 4,280
Fines and Forfeits	\$ 3,210	\$ 2,555	\$ 4,930	\$ 3,000	\$ 3,081
Investment Income	\$ 5,201	\$ 10,561	\$ 7,125	\$ 6,000	\$ 7,900
Miscellaneous	\$ 40,791	\$ 174,141	\$ 191,420	\$ -	\$ -

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Non-recurring					
Subtotal	\$ 305,267	\$ 430,935	\$ 480,596	\$ 252,000	\$ 234,049
Table 4: Available Receipts					
Free Cash	\$ 914,805	\$ 380,242	\$ 578,131	\$ 402,530	\$ 408,270
Reserve Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
General Stabilization			\$ 60,000		0
Ambulance Reserve	\$ 101,947	\$ 38,176	\$ 87,485	\$ 87,692	\$ 87,692
Capital Stabilization Fund	\$ 100,000	\$ 125,000	\$ 120,000	\$ 125,000	0
Garage Stabilization Fund	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000	0
CGS Stabilization Fund		\$ 50,000		\$ 50,000	0
Overlay Reserve	\$ 8,248	\$ -	\$ -	\$ -	\$ -
Other Available Receipts (CPA)					
	\$ 70,000	\$ 64,885	\$ 81,660	\$ 98,341	\$ 98,341
Subtotal	\$ 1,435,000	\$ 798,303	\$ 1,057,276	\$ 903,563	\$ 634,303
Operating Revenues	\$ 6,522,690	\$ 5,707,284	\$ 6,430,708	\$ 6,097,580	\$ 6,120,760

It is important to note that as property owners in the Town continue to add land to tax-exempt or tax-reduced status, the tax burden is increased on the properties that continue to pay taxes. With approximately 4,500 acres out of 24,500, or about 18%, of potentially taxable property (excluding state forests, etc.) fully tax exempt, combined with the current zoning by-laws, additional growth in the tax rolls will be difficult to achieve. Even normal growth in expenses will require a steady rise in the tax rate to the levy limit, at which point overrides will be necessary just to keep pace with inflation, let alone allow for any growth in expenses.

EXPENSES

General Expenses

In general, operating expenses are expected to rise substantially, and the Select Board is unlikely to recommend any capital items that exceed our current free cash (about \$400,000).

2016 Budgets by Category and Department

I have grouped various accounts together to give a broader view of Town spending. These include the four overall categories of General Government; Public Safety; Public Works; and Education, Health and Human Services.

General Government includes the most line items, and includes the budgets for the Moderator; Board of Selectmen; Finance Committee; Reserve Fund; Audit; Assessors; Treasurer/Collector (under “Treasurer”); Assistant Treasurer/Collector (under “Collector”); Town Administrator; Legal; Town Clerk; Board of Registrars; Elections; Finance (Bonds; Insurance; Debt; Employee Benefits); committees with budgets (Personnel; Parks, Recreation, and Trails; Historical Commission; and the Festival of the Hills); the permitting bodies—the Conservation Commission, Planning Board, and the Zoning Board of Appeals; and the Franklin Regional Council of Governments. The combined budget for this category is approximately \$1,019,680.

Public Safety includes Police; Fire; Ambulance; Emergency Management; and the Animal Control Officer. The combined budget for this category is \$219,526.

Public Works includes Highway; Building Maintenance; and the Tree Warden. The combined budget for this category is \$648,904.

Education, Health and Human Services includes the Conway Grammar School (Operating and Transportation); the Technical Schools (Franklin Regional Technical School and Smith Vocational and Agricultural High School); Frontier Regional High School (Operating and Transportation); the Board of Health; the Council on Aging; and Veterans’ Services. The combined budget for this category is unknown at this time.

Each entry shows expenses from FY 2012, and budgeted amounts from FY 2013. **Tentative amounts are put in *italics***; this includes salary levels, shown only in order to help create a realistic bottom line. It is understood that any increases in salary are subject to Finance Committee review.

Please note that budget figures from FY 2011 are available in an Excel file upon request.

General Government

The total general government budget is proposed to be approximately \$1,019,652, with possible changes due to insurance rates and salary changes. The highest single figure is over half that total, and is as usual for employee benefits, at \$550,081. The next several highest figures are town administration, at \$85,772 (to be clear, representing considerably more than salary); debt service, at \$75,071; insurance, at approximately \$72,376; the Assessors budget, at \$53,363; the Treasurer’s budget, at \$51,173; the reserve fund, at \$40,000; and the Town Clerk’s office, at \$27,992. The Tax Collector’s budget is \$15,972, and the audit is \$13,000. Other items are under \$10,000.

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Moderator (114) and Board of Selectmen (122)

No changes are proposed in either the Moderator or Board of Selectmen budget lines.

Moderator (114)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
	350	350	350	350	350

Board of Selectmen (122)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Selectboard Salaries		5,400	5,400	5,400	5,400
Selectboard Legal Expense		5,000	0	0	0
Selectboard Dues		600	600	600	600
Selectboard Conferences		500	500	500	500
Selectboard Prof/Tech		2,500	0	0	0
TOTAL		14,000	6,500	6,500	6,500

Finance Committee (131), Reserve Fund (132), and Audit (135)

At the time of writing, no decision had been made on the Finance Committee spending or a recommendation for the Reserve Fund, so these are presented as level-funded. The Select Board has voted in favor of an annual audit, as recommended by the Treasurer, for which \$13,000 is requested.

Finance Committee (131)	FY2012	FY2013	FY2013	FY2014	FY2014
	Budget	Budget	Budget	Budget	Budget
	300	300	300	200	200

Reserve Fund (132)	FY2012	FY2013	FY2013	FY2014	FY2014
	Budget	Budget	Budget	Budget	Budget
		40,000	40,000	40,000	40,000

Audit (135)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Audit Expense	13,000	13,000	13,000	13,000	13,000

Assessors (141)

The Assessors have some changes in their proposed budget. I am proposing an increase in salary for the staff assessor to achieve adequate compensation based on a compensation schedule still in

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development but expected to be completed by next year. I propose raising the Assessors' Clerk wages to an amount equal to the Assistant Treasurer/Collector's wages, pending a final wage and classification schedule. From a minimum of 20 hours per week to a maximum of 30 hours per week, the actual cost would be between \$3,193 and \$4,789. I have included an average, representing 25 hours per week, at \$3,991 in the budget below, added to the \$35,072 originally requested.

Finally, please note that the Assessors are taking this opportunity to request a special article for property re-evaluation for \$7,500, an installment for the regular triennial process.

Assessors (141)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Assessor Salary	3,600	4,305	4,200	0	[4,200]
Assessor Clerical	34,994	32,409	30,309	32,270	[39,063]
Assessor Deeds/Plans	200	100	50	40	25
Assessor Postage	500	50	50	40	25
Assessor Dues	100	250	250	300	300
Assessor Tuition/Mtgs	500	1,800	1,200	1,000	500
Assessor Dispatch Map	300	300	300	200	0
Assessor Office Supplies	800	1,000	800	800	1,000
Assessor Equipment Repair	750	750	750	750	750
Assessor Software Support	1,550	2,500	4,000	4,000	3,000
Assessor Tax Map Maint	5000	4,944	5,000	5,000	4,500
TOTAL	48,294	48,408	46,909	44,400	53,363
<i>Property Revaluation*</i>	<i>9,249</i>	<i>16,748</i>	<i>9,500</i>	<i>12,616</i>	<i>7,500</i>
<i>* Separate Article to vote</i>					

Treasurer (145) and Collector (146)

The Treasurer/Collector has submitted a Treasurer's budget and a Collector's budget, with This division is historical, as the current staffing includes a Treasurer/Collector and an Assistant Treasurer/Collector, but for the purposes of comparing these items with past years, we have left this formulation as is.

Following up on a question asked at the Special Town Meeting about the shelf life of an audit, an audit done this spring will be good for the purpose of borrowing until about December, but once the Town receives a loan, we will need an audit every year during the term of our loan.

Finally, please note that the treasurer is requesting \$10,000 for tax title takings as a special article.

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Treasurer (145)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget*	Budget	Budget	Budget	Requested
Treasurer Salary	47,261	43,919	33,231	33,897	[33,897]
Asst Treas Hrly	7,960		10,634	8,678	8,678.00
Treasurer Mileage	300	150	100	100	100.00
Treasurer Postage	4,000	1,500	1,500	1,663	1,663.00
Treasurer Dues/Mtgs	650	660	650	250	250.00
Treasurer Office Supply	500	568	600	600	600.00
Treasurer Software Support	3,876	3,191	3,500	8,192	5,985.00
TOTAL	64,547	49,988	50,215	53,380	51,173.00
	*incl. Collector				
<i>Tax Title Taking (sp. art.)</i>		5,000	10,000	10,000	0*

*to proposed revolving fund

The Assistant Treasurer/Collector's budget includes a slight rise in the cost of software support.

Collector (146)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Asst Collector Hrly	0	\$11,890	\$10,634	\$10,847	[10,847.00]
Collector Mileage	0	\$150	\$100	\$100	100.00
Collector Postage	0	\$2,500	\$2,500	\$2,900	2,900.00
Collector Dues/Mtgs	0	\$200	\$250	\$250	250.00
Collector Office Supply	0	\$536	\$500	\$500	500.00
Collector Software Support	0	\$1,000	\$1,050	\$1,100	1,375.00
TOTAL	0	\$16,276	\$15,034	\$15,484	15,972.00

Town Administrator (150) and Legal (151)

Several changes are proposed for the Town Administrator's budget, including some substantial increases—almost \$7,000. The bulk of this is in three major items: the Town Report; additional hours for the assistant; and a negotiated salary increase.

The Town Report (\$3,000) was inadvertently cut completely last year. It had been included under Office Supplies in the FY14 budget, which was cut as seeming over-funded. I have rectified that in this budget, so this \$3,000 does not represent an increase as such, rather the restitution of a missing item.

\$2,500 would pay for an additional three hours per week for my assistant, who currently works 12 hours per week (at \$15/hr., this is \$9,360 per year, which was rounded up to \$10,000 to allow some flexibility at busy times of the year). The assistant has proved to be an excellent asset, taking on the management of committees, licensing, the town report, and Select Board minutes,

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among other tasks. This has freed me up to begin addressing larger issues, especially human resources. Since the assistant was hired later in the year, there was some additional money available from the hours not worked in July and August; these were easily taken up with organizational matters, and this additional work has been a great help as well. The salary total reflects my current (FY15 – FY17) contract.

Also, the Town Administrator’s salary is slated to increase \$1,591.20, per a negotiated contract.

Together, these three items account for almost \$7,100 of the \$10,000 requested, leaving \$2,900 in increases for all other items.

Under Internet, I have reduced the base cost due to our new contract with Crocker, to \$3,840, but included \$1,200 in additional funds for off-site data back-up; we expect to have the option to sign a contract with Carbonite next winter for the continuation of a program which was free for a year, starting in November of 2014. This brings us back up to the current year’s budget. (I also expect IT costs to double in FY 2017, with a regular annual support cost of about \$12,000; please also see the IT item under Special Articles.)

I have added \$100 to “Mileage” and \$170 to “Dues and Conferences” based on current year expenses. I am now Secretary of the Small Town Administrators of Massachusetts, which holds five meetings per year, and am a member of the Massachusetts Municipal Managers Association, which holds two general meetings per year. I also plan to attend the annual Massachusetts Municipal Association conference next January.

For postage, mailing a town meeting warrant costs about \$140 (two STMs is \$280, plus one ATM totals to \$420), and stamped envelopes cost \$286 per box; we have gone through two boxes per year, for \$572, which gives a minimum total of \$992. I would like to have the option for another mailing and an additional box of envelopes and so am asking for an additional \$300 for postage.

For office supplies, I am adding a one-time \$500 expense for a new, larger outside posting board, which is needed to be sure all meetings can be posted, even at busy times of the year.

Town Administrator (150)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Town Admin Salary			51,125	53,040	54,632
Town Admin Hourly	27,982	28,681		10,000	12,500
Town Admin Mileage	100	50	200	300	400
Town Admin Postage	900	900	900	1,000	1,300
Town Admin Dues/Conf	135	135	135	230	400
Town Admin Telephone	3,500	3,600	3,600	3,300	2,500
Town Admin Internet	725	725	1,500	5,040	5,040
Town Admin Copier	1,200	1,100	1,400	1,400	1,000
Town Admin Advertising	500	300	800	500	500

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Town Admin Supplies	3,650	4,150	4,500	2,000	2,500
Town Admin Repair/Tech Serv	6000	6,750	2,500	2,000	2,000
Town Report					3,000
TOTAL	44,692	46,391	66,600	78,810	85,772

For the Legal budget, I have proposed cutting \$2,500 based on the lessening possibility of a personnel lawsuit. I have cut conservatively, though, as it is important to maintain a healthy amount in this line item to avoid any delay in having any potentially necessary work done.

Legal (151)	FY2012	FY2013	FY2014	FY2015	FY2015
	Budget	Budget	Budget	Budget	Requested
Legal expense	(from 122)	(from 122)	15,000	10,000	7,500

Town Clerk (161), Board of Registrars (162), and Elections (163)

The Town Clerk proposes level funding. Please note that I have proposed a raise in salary— included in the table below, but not as originally submitted by the Town Clerk—for two reasons: 1) to achieve adequate compensation and 2) to prepare the Town for the possibility of an appointed position in the future, which will require a reasonable salary to attract good candidates. Because the discrepancy between current pay and reasonable compensation is substantial, I am proposing a series of two annual raises for the Town Clerk to make the rise in cost easier to absorb. The first raise is proposed at \$7,000; the second will be very similar but based on a compensation schedule still in development but expected to be completed by next year.

The requirements of this position are on the same level as the Treasurer/Collector and the Highway Superintendent. The Clerk fulfills five discrete administrative roles: legislative administrator; chief election officer; chief public information administrator; public records and licensing administrator; and census and voter registration administration. Each role is strictly defined by State law.

Based on an initial assessment, the Town Clerk should be earning an annualized minimum of \$52,557. Depending on the year and the number of elections, she works an average of 20 to 30 hours per week. For an average of 20 hours per week, that would mean \$26,279. For an average of 30 hours per week, it would be \$39,418. In either case, her current salary of \$19,167 is substantially below what a newly appointed Town Clerk could expect to earn under these circumstances. I therefore propose raising her compensation over two years based on an overall average of 25 hours per week, or \$32,848, a difference of \$13,681. I propose a first-year (FY 2016) raise of \$7,000 and a raise the second year sufficient to bring her up to the minimum pay for that grade for FY 2017, including any anticipated cost-of-living adjustment. I will emphasize that this raise will not take into account any years of experience, but will be a raise to the minimum for that grade. This may indicate the need for further adjustments in the future.

Town Clerk (161)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested

Town of Conway: Budget for Fiscal Year 2016

Town Clerk Salary	18,240	18,696	19,117	19,117	[26,117]
Town Clerk Fees	50	50	50	50	50
Town Clerk Postage	200	200	200	200	200
Town Clerk Dues	300	100	100	100	100
Town Clerk Tuition/Mtgs	75	75	75	75	75
Town Clerk Subscriptions	100	100	100	100	100
Town Clerk Advertising	1,000	1,000	750	750	750
Town Clerk Supplies	400	400	400	400	400
Town Clerk New Equipment	200	200	200	200	200
TOTAL	20,565	20,821	20,992	20,992	[27,992]

The Board of Registrars notes that this line item has been level funded since 1994.

Board of Registrars (162)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Board of Registrars Salary	850	850	850	850	850
Board of Registrars' Office Supplies	400	400	400	400	400
TOTAL	1,250	1,250	1,250	1,250	1,250

No rate increase for election workers is included: they are currently paid \$8.50 per hour; the last rate increase was in FY 2010.

For office supplies, the Secretary of State requires \$1,000 per local election for programming mandatory electronic voting equipment. Regular office supplies are estimated at \$500.

Elections (163)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Election Expenses Salary	1,700		1,700	4,420	3,145
Election Expenses Office Supplies	1,700		1,700	1,500	1500
TOTAL	3,400		3,400	5,920	4,645

Finance

Debt Service (710/750); Town Insurance (193); and Employee Benefits (900)

For debt service, the school roof bond is in the fourth of five years. Also, this is the last year of the Frontier Capital Improvement Bond.

Debt Service (710/750)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Frontier Cap Improvement	40,555	31,887	23,506	15,769	8,008

Town of Conway: Budget for Fiscal Year 2016

Bond					
School Roof Repair Bond	0	0	68,311	66,416	65,063
Short Term Interest	40,000	3,250	0	0	2,000
TOTAL		35,137	91,817	82,186	75,071

While firm figures for next year are not yet available, MIA expects liability costs to rise 1.8%. Conway has continued to have workers' compensation claims, so we will need more for this line item, which is billed the following fiscal year. I have been careful to follow up regarding departmental safety policies. A 1.2% increase in general liability would mean only an additional \$346; workers' compensation is still unknown, but I am budgeting a very conservative 20% increase in FY 2016, from about \$23,000 to \$28,000.

VFIS is still our carrier for police and fire injured-on-duty insurance. In FY 2016, we will start getting service directly from VFIS rather than through the Berkshire Insurance Group.

Town Insurance (193)	FY2012	FY2013	FY2014	FY2015	FY2016
	Expended	Expended	Expended	Budget	Requested
General Liability	1,625.21	22,433.00	25,619.54	28,856	29,376
Insurance Fees	3,520.00	3,120.00	310.00	0	0
Worker's Compensation	41,530.22	19,301.00	18,788.30	22,905	[28,000]
Police & Fire IOD	12,705.00	12,706.00	14,004.00	14,004	[14,500]
Bonds	800.00	527.00	632.00	540	[550]
TOTAL	60,180.43	58,087.00	59,353.84	66,305	[72,376]

For employee benefits, there is a substantial increase, based mainly on our group health insurance (up 1.5%, and we added two family plans), with an uptick in Medicare as well. We expect unemployment insurance and life insurance to go down.

Employee Benefits (900)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Franklin County Retirement	124,129	125,643	142,830	146,641	147,412
Unemployment Insurance	8,800	5,350	12,107	10,925	6,700
Group Insurance- Health	325,000	355,500	351,000	334,774	364,000
Group Insurance- Life	1,900	1,900	1,900	1,900	1,800
Medicare & Social Security	27,500	28,000	28,500	28,280	30,169
TOTAL	487,329	516,393	536,337	522,520	550,081

Committees with budgets

Personnel Committee (190); Parks, Recreation, and Trails (630); Historical Commission (691); and the Festival of the Hills (692)

Town of Conway: Budget for Fiscal Year 2016

The Personnel Committee is not active and so I have reduced its budget, leaving one dollar to keep it active. Level funding is proposed for and the Historical Commission. The Parks, Recreation, and Trails Committee is taking on a substantial amount of additional work, and the increased budget reflects that.

Personnel Committee (190)

The Personnel Committee has not had a quorum for almost two years. Any residents who are willing to serve and feel qualified are welcome to contact the Town Administrator, as there are duties prescribed for the Committee in the Town’s by-laws. Also, please note that the Town Administrator is seeking funding for a review of job descriptions, classifications, and a proposed compensation schedule as a capital item.

Personnel Committee (190)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
TOTAL	-	2,000	2,000	100	100

Historical Commission (691)

Level funding is proposed for and the Historical Commission.

Historical Commission (691)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
TOTAL		250	250	400	400

Parks, Recreation, and Trails (630)

The last three years of expenses have been unchanged. The new budget reflects three major initiatives: new programs, including a new sports director stipend (\$2,400) senior programs (\$600) and youth sports (\$500), totaling \$3,500; \$1,600 to absorb the cost of the port-a-potties, currently funded through trust funds; and \$405 for increased maintenance, a number that could rise in the future as the maintenance requirements for the ball field become more fully known.

Parks, Recreation, and Trails (630)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
TOTAL	2,500	3,700	3,700	3,700	9,205

Festival of the Hills (692)

For the first time, the Festival was held at the Conway Grammar School this past year, the move due to the renovation of the ball field in the town center. The move was a major success, and provided room for growth, which is reflected in the proposed FY 2016 budget.

Town of Conway: Budget for Fiscal Year 2016

Festival of the Hills (692)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
TOTAL		800	800	1,250	1,250

Permitting Bodies

Conservation Commission (171); Planning Board (175); and the Zoning Board of Appeals (176)

Costs for the Conservation Commission are proposed to be reduced.

Conservation Commission (171)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Con Com Mowing	500	500	0	300	0
Con Com Postage	225	225	225	50	50
Con Com Dues	50	50	50	179	179
Con Com Training	150	150	150	500	500
Con Com Advertising	300	300	560	0	0
Con Com Office Supplies	60	60	60	100	200
Con Com Prof & Tech	25	25	25	100	0
TOTAL	1,310	1,310	1,070	1,229	929

The Planning Board and the Zoning Board of Appeals are proposed to be level-funded.

Planning Board (175)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Planning Board Expense	0	2,500	2,500	2,500	2,500

Zoning Board of Appeals (176)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Zoning Board Expense		175	175	175	175

Public Safety

The Public Safety category covers Police, Fire, Ambulance, Emergency Management, and the Animal Control Officer, a position that includes all the duties of a former Dog Warden or Officer as well as dealing with all other problematic wild animals in town. Total spending is projected to be \$219,526, with over half of that, \$115,950, going to the Police Department. It is quite possible that as Conway approaches a population of 2,000, the town could use a second full-time

Town of Conway: Budget for Fiscal Year 2016

police officer rather than a regular half-time officer, but that additional support is not necessary at this time.

Police (210)

Police spending is projected to be up only very slightly from last year, \$300.

The Police Department may not need to purchase Narcan, as the Ambulance Department is doing so. There are increased radio fees, an additional \$40 per month. For training, which is maintained at \$1,400, there is a minimum of 40 hours of training required, including legal updates, mental health, domestic violence, firearms, and defensive tactics. Personnel is currently adequate, with a regular part-time officer for at least 20 hours per week, and another officer at about 5 hours per week, along with more occasional officers; the only shortages are for special events such as the Festival of the Hills. If the cost of fuel stays low, there won't be the need for as much as is requested, but all departments are approaching this conservatively, so that any cost increase will be covered.

Police (210)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Police Dept Salaries	59,942	61,441	62,823	64,080	64,080
Police Dept Salary Hourly	33,600	34,440	35,515	36,225	35,900
Police Dept Radio Fees	1,180	1,277	1,400	1,400	2,000
Police Dept Postage	75	75	75	75	50
Police Dept Dues	200	225	225	250	300
Police Dept Training	700	700	1,400	1,400	1,400
Police Dept Gasoline	6,750	7,079	7,000	7,000	7,000
Police Dept Supplies	300	600	600	600	600
Police Department Equipment	300			0	0
Police Department Vehicle Main	3,000	3,000	2,000	2,000	2,000
Police Dept Software	1,195	1,225	1,790	1,620	1,620
Police Dept Uniforms	600	1,320	1,000	1,000	1,000
TOTAL	107,842	111,382	113,828	115,650	115,950

Fire (220)

Membership dues remain just \$500, as membership in additional organizations is not cost effective. Dues include Tri-State Mutual Aid and the National Fire Protection Association. As most training is free, the training budget has been used for educational materials, so that \$1,000 has been shifted to Supplies. Please note that the Gasoline/Fuel line is used not only for the cruiser and brush truck, but for generators, chain saws, and pumps as well. Equipment includes fire hoses, valves, fittings, adapters, and water-proof radios; SCBA maintenance includes annual certification and testing. Turn-out gear, the only line to rise this year, with \$100 added, includes all fire department clothing—coats, helmets, gloves, hoods, boots, and forestry clothing.

Town of Conway: Budget for Fiscal Year 2016

Please also note that Chief Baker has requested hourly as well as stipend pay, noting that the Ambulance Director receives both a stipend and hourly pay.

Fire (220)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Fire Salary	6,743	6,912	7,067	7,209	7,209
Fire Salary Clerical	720	75	769	784	784
Fire Salary Labor	10,000	10,250	10,480	10,690	10,690
Fire Radio Fees	2,600	3,000	3,200	3,200	3,200
Fire Dept Dues	100	1,000	1,000	500	500
Fire Dept Training	1,000	1,000	1,000	1,000	0
Fire Dept Phone Rental	300	300	300	300	300
Fire Dept Cell Phone	450	450	528	528	528
Fire Dept Gasoline/ Fuel	1,400	1,487	1,487	1,000	1,000
Fire Dept Supplies	2,000	3,000	3,000	3,000	4,000
Fire Dept Vehicle Maint	6,300	6,300	6,300	6,300	6,300
Fire Dept Equipment	8,600	8,600	10,000	10,000	10,000
<i>NEW FY15-SCBA maint.</i>				1,000	1,000
Fire Dept Turnout Gear	6,300	6,300	6,300	6,300	6,400
TOTAL	46,513	49,351	51,431	51,812	51,911

Ambulance (231)

Ambulance Director Jodey Benson anticipates a significant increase in calls based on the number that they have had already in FY 2015. Costly refills/annual replacements are needed – NARCAN, epi-pens, etc. Some new equipment for ambulance is required: 6 CO monitors were required by the state after their last visit; she hopes to have these in place by the next inspection. For pagers and chargers it is impossible to estimate the billing charges; we can only base estimates on past experience.

Ambulance (231)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Amb. Salary	5,398	5,924	6,135	6,135	6,260
Amb. Assistant Dir. Salary	407	407	511	511	2,000
Amb. Clerk Wages	386	250	307	307	320
Amb. Hourly Employee	13,007	8,477	8,691	8,691	8700
Amb. Radios	1,480	1,700	1,700	2,000	2,000
Amb. Postage	50	50	50	50	35
Amb. Training	4,090	1,000	1,000	1,000	1,000
Amb. Lic/ Exam	3,700	1,970	3,700	2,500	3,600
Amb. Telephone/ Cell	150	334	200	660	600
Amb. Transfer/Intercept	10,500	10,500	10,500	10,500	11,000

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Amb. Contract	95	95	500	0	0
Amb. Mileage	429	429	400	0	0
Amb. Office Supplies	500	250	500	500	200
Amb. Other Supplies	2,000	1,609	1,600	1,600	2,400
Amb. Main/Repair	1,500	1,500	1,500	1,500	750
Amb. Software Support	1,800	1,900	2,500	2,500	2,500
Amb. Uniforms	500	300	300	300	100
Amb. New Equipment	1,600	1,600	1,600	1,600	1,850
Amb. Billing Charges	3,000	3,000	2,656	3,000	2,500
TOTAL	50,592	41,295	44,350	43,354	45,815

Emergency Management (291)

The Emergency Management Director is responsible for keeping the Town compliant with all state requirements and maintaining Town readiness for emergencies. Mileage costs are mainly for quarterly meetings and workshops sponsored by the Massachusetts Emergency Management Agency; equipment includes supplies for emergency shelter readiness.

Emergency Management (291)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Emergency Mgt Salary	2,000	2,000	2,000	2,000	2000
Emergency Mgt Mileage	500	500	500	250	250
Emergency Alert System			0	1,500	1,500
Emergency Mgt Equipment		1,000	1,000	500	500
TOTAL	2,500	3,500	3,500	4,250	4,250

Dog Officer/Animal Control Officer (292)

Please note that the position formerly known as Dog Warden or Dog Officer is now, due to State legislation, called Animal Control Officer. I have added categories of training and equipment in order to clarify the Animal Control Officer's expenses. Regional kennel expenses are expected to drop to \$300, and mileage is expected to go down this year, for a net decrease of \$300.

Dog Officer/Animal Control Officer (292)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Dog Warden Salary	350	350	350	350	350
Dog Warden Mileage	200	300	400	500	400
Dog Warden kennel expense	100	100	700	1,100	300
Dog Warden Training					200
Dog Warden Equipment					400
TOTAL	650	750	1,450	1,950	1,650

Public Works

The Public Works category includes Highway and Winter Roads as the main categories, and also Building Maintenance and the Tree Warden. The Highway Department accounts for \$583,191 of the \$648,904 total.

422 – Highway and Winter Roads

For the Highway budget, part-time help is reduced to \$1,000, with the intent to use inmates from the Franklin County House of Correction when possible. Rentals are increased to \$7,500 to cover costs of rental machines that are larger than normally used. Over the last 2 years the Department has had emergencies that have required larger machines than the Town has on hand. It is also much less expensive to rent equipment than to hire a contractor.

Materials are reduced to \$95,000. This year the Department we started adding gravel to our dirt roads and plan to continue this; as they do it will lessen the amount they need to use, especially for the most difficult areas. Although the Department is trying to stay as close as possible to a level budget level, this item can always use more.

The category of sublets includes all contracted work, and is proposed to be restored to \$20,000. Some of the items that are done under this line include tree work; catch basin cleaning; line painting; and any work for which the Department does not have the equipment.

Fuel costs may well go down, but we have conservatively estimated level costs. Please note that the fuel for the Fire and Ambulance Departments comes out of this budget and the Highway Supervisor has no way of estimating their usage. In the future, he would like to see their usage come from their respective budgets, if possible. In FY14 the Ambulance Department used 383.3 gallons (at \$3.55 per gallon, it would cost \$1360.72); the Fire Department used 228.1 gallons (at \$3.55 per gallon, that cost \$809.76).

We are proposing a repair budget increase to \$60,000. The Supervisor notes there are some necessary major repairs on two vehicles that he is requesting to replace, but since there is no guarantee Town Meeting will approve the capital request, we must include repair work in the operating budget.

The overtime budget is increased very slightly to \$15,000. Fuel is increased to \$20,000 based on FY14 and uncertainty as to how long the current downturn in oil prices will continue. As a critical factor for meeting the Department's mission, it should not be underestimated.

The sand budget is unchanged. Based on the response received by the Department from residents, the Town may need more sand than previous used.

Town of Conway: Budget for Fiscal Year 2016

The salt budget is increased to \$73,000. Salt prices increased by \$13.00 per ton for FY15, and we use about 1,000 tons per year.

422 - Highway	FY2012	FY2013		FY2014	FY2015	FY2016
	Budget	Budget		Budget	Budget	Requested
Highway Salary					56,842	56,842
Highway Hourly Wages					148,849	148,849
Highway Part-Time Help					5,100	1,000
Highway Overtime Pay					3,060	2,000
SUB-TOTAL LABOR				Not available	213,851	208,691
Highway Rentals			Highway Rentals	10,000	2,500	7,500
Highway Advertising	1,000	2,500				
Highway Road Signs	1,500	1,500				
Highway Black Top	65,000	65,000	Highway Materials	75,000	110,000	95,000
Highway Pipe & Culverts	4,000	4,000				
Highway Tree Cutting	10,000	13,000	Highway Sublet	20,000	12,000	20,000
Highway Diesel	21,400	22,058	Highway Fuel	20,000	25,000	25,000
Highway Office	0	400	Highway Office	2,700	5,000	5,000
Highway Dept Supplies	8,000	5,000	Highway Dept Supplies	5,000	10,000	10,000
Highway Vehicle Maintenance	51,500	55,500	Highway Repairs	60,000	50,000	60,000
Highway Repairs-Bridges	1,000	1,000				
Highway Uniforms	2,500	2,500	Highway Uniforms	2,500	3,000	3,000
Highway New Equipment			Highway New Equipment	14,000	10,000	10,000
SUB-TOTAL REGULAR	165,900	172,458		209,200	227,500	235,500
SUB-TOTAL REGULAR AND LABOR				Not available	441,351	444,191
Winter Expense Temp Employ	2,091	2,100		3,000	3,060	3,000
Winter Expense Overtime Pay	12,000	12,000		14,315	14,601	15,000
Winter Expense Diesel	21,125	22,000		15,000	15,000	20,000
Winter Expense Sand	48,000	50,000		20,000	20,000	20,000

Town of Conway: Budget for Fiscal Year 2016

Winter Expense Salt	26,250	26,250		60,000	60,000	73,000
Winter Expense Supplies	5,300	5,300		8,000	8,000	8,000
Winter Expense New Equipment	2,500	2,500				
SUB-TOTAL WINTER	117,266	120,150		120,315	120,661	139,000
TOTAL REGULAR + WINTER	283,166	292,608		329,515	348,161	374,500
TOTAL R + W + LABOR					562,012	583,191

Building Maintenance (192)

Building Maintenance expenses are running ahead of schedule, and there do not seem to be extraordinary, one-time events to help account for this. Therefore, I have requested rises in outdoor electricity use and propane. The Sheep Barn rental was an unexpected \$1000 higher in FY2015; with the failure of the Town garage funding vote, we expect to continue paying the higher price for that. I have also requested an extra \$1500 for demolishing the property at 1615 Main Poland Road, \$1,000 under Building Maintenance (which I propose re-naming to Property Management) and \$500 under Grounds Maintenance for re-seeding the grounds (one of the orders of condition for demolition).

Building Maintenance (192)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Custodian Salary	14,812	15,185	15,527	15,838	15,838
Electricity - Buildings	9,150	8,150	7,500	7,000	9,100
Electricity - Outdoors	6,250	6,250	6,250	8,000	10,400
Building Maintenance/ Property Management	1,800	6,300	6,000	6,000	5,000
Rent - Sheep Barn	2,000	2,000	2,000	2,000	3,000
Heat - oil	26,000	5,400	0	8,000	8,000
Heat - propane	0	20,000	9,000	12,000	12,000
Building Repairs	5,500	3,000	3,000	2,500	2,500
Custodial Supplies	1,600	1,600	800	800	500
Grounds Maintenance	0	0	4,500	4,500	4,500
TOTAL	67,112	67,885	54,577	58,327	65,338

Tree Warden (294)

The Tree Warden is proposed to be level funded.

Tree Warden (294)	FY2012	FY2013	FY2014	FY2015	FY2016
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Town of Conway: Budget for Fiscal Year 2016

	Budget	Budget	Budget	Budget	Requested
Tree Warden Salary	300	300	300	300	300
Tree Warden Dues/ Conference	75	75	75	75	75
TOTAL	375	375	375	375	375

Education, Health and Human Services

The Education, Health and Human Services budget includes the Board of Health; the Council on Aging; Veterans’ Services; and all of the schools: Conway Grammar School, Frontier Regional and both the Franklin County Technical School and the Smith Vocational and Agricultural High School.

Schools

Out of the school budgets, preliminary budgets for the Conway Grammar School and Frontier Regional High School have been received. The technical schools’ budgets are expected from mid-February till mid-March.

School	Total assessment FY 2014	Total assessment FY 2015	Total assessment FY 2016	Increase FY15 to FY16	Percentage increase
Conway Grammar School					
Frontier Regional High School					
Franklin Regional Technical					
Smith Vocational and Agricultural					
TOTAL					

Conway Grammar School’s assessments are apportioned as follows.

Conway Grammar	Assessment FY 2014	Assessment FY 2015	Assessment FY 2016	Increase FY15 to F16	Percentage increase
CGS Operating	1,551,638	1,612,939			
CGS Transportation	94,850	95,580			

Frontier’s assessments are apportioned as follows.

Frontier Regional	Assessment FY 2014	Assessment FY 2015	Assessment FY 2016	Increase FY15 to F16	Percentage increase
Frontier Regional	1,008,832	1,054,521			

Town of Conway: Budget for Fiscal Year 2016

Operating					
Frontier Regional Transport	18,778	16,001			
Frontier Regional Debt (as above)	23,505	15,769			

Board of Health (512), Council on Aging (541), Veterans’ Services (543)

Board of Health (512)

The Board of Health budget is up substantially from last year, mainly due to increased trucking costs; electricity and dues are also proposed to rise.

Other Services include CFC Recovery; electronics disposal; fire control inspection and service; porta-potty rental; propane tanks; equipment repairs; scrap metal hauling; mowing and cap maintenance; tire disposal; TS third-party site inspection; etc.

Other Supply includes compactor maintenance supplies; he town’s share of new roll-offs; emergency medical kit; gasoline for small equipment (snow blower, leaf blower, etc.); small equipment maintenance; attendant “uniform” (shirt, jacket, gloves); etc.

Building Repair includes any maintenance that must be done on the attendant’s “office.” This year the Board of Health replaced the wood stove; they believe there may a need to make some stack repairs.

Dump Maintenance is the line item that pays for the DEP-required annual inspection of the stump dump and cap, including all the water tests and the resulting report filed with DEP.

There are no special plans for FY 2016.

Board of Health (512)	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Requested
Board of Health- Elected	5,123	5,240	5,240	[5,452]
Board of Health Clerical	8,275	10,764	10,979	[10,979]
Board of Health Animal Inspect	1,198	1,225	1,225	[1,275]
Board of Health Hourly Employ	25,973	27,184	27,728	[27,728]
Board of Health Electric	1,200	1,100	1,800	2,046
Board of Health Mileage	500	500	500	500
Board of Health Dump Main.	4,000	4,000	4,000	4,000
Board of Health Postage	100	175	100	100
Board of Health Dues	4,500	4,500	4,500	5,600
Board of Health Tuition/			500	500

Town of Conway: Budget for Fiscal Year 2016

Meet	500	500		
Board of Health FCSWMD		5,363	5,959	6,227
Board of Health Telephone	600	300	300	300
Board of Health Other Services	10,344	10,490	8,006	8,932
Board of Health Advertising	100	100	100	100
Board of Health Trucking	52,067	46,990	36,323	42,823
Board of Health Trucking Bulk	(Included in above)	--	--	0
Board of Health Trucking Trash	(Included in above)	--	--	0
Board of Health Disposal/ Tip	43,770	35,034	37,823	38,000
Board of Health Hazard Waste	500	1,900	2,500	5,000
Board of Health Office Supply	800	1,100	700	700
Board of Health Other Supply	200	2,200	2,000	2,000
Board of Health Building Repairs	2,000	2,000	2,000	2,000
Board of Health Rabies	1,500	1,500	1,500	1,500
TOTAL	163,250	162,165	\$153,024.00	\$165,762

Council on Aging (541)

The Council on Aging has requested level funding.

Council on Aging (541)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Council on Aging Expense	500	400	400	400	400

Veterans Services (543)

Veterans' Services is proposed to rise \$162, due to the Town joining a new regional district that now includes Greenfield (the Operating line). The \$5,500 did not quite cover expenses last year, so I have proposed raising that to \$6,000. There is always a question of budgeting for a possible extra veteran in town, and there is always the possibility that a recently discharged veteran will settle in town and require town funding. However, the likelihood is small, and would be unexpected, so such an expense could properly be covered by the reserve fund.

Town of Conway: Budget for Fiscal Year 2016

Veterans Services (543)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
Veteran Service Benefits	10,600	10,800	5,500	5,500	6,000
Veterans Services Operating	4,941	3,903	3,903	4,020	4,182
Veterans Services Flags		200	200	200	200
TOTAL	15,541	14,903	9,603	9,720	10,382

Regional Services

Franklin Regional Council of Governments (FRCOG) (830)

The regional and statutory assessments of the Franklin Regional Council of Governments (FRCOG) are slated to go down, from \$19,776 to \$15,781. Adding in the discretionary

Membership in the FRCOG remains a good investment, as Conway is taking advantage of a number of discretionary programs, including accounting services; highway materials procurement; the cooperative inspection program; and the cooperative health program (for nursing services only). We also work actively with the FRCOG in other procurement matters; natural hazard mitigation planning; the grant for work in the South River and similar environmental work; a broadband study; GIS work with the Assessors, Highway Department, Pipeline Task Force, Historical Commission, and Town Administrator; and a fire services study. In addition, many Town board and committee members have taken advantage of trainings sponsored by the FRCOG:

FRCOG (830)	FY2012	FY2013	FY2014	FY2015	FY2016
	Budget	Budget	Budget	Budget	Requested
FRCOG Assessment	59,602	49,142	52,044	61,952	

Town of Conway: Budget for Fiscal Year 2016

PROJECTED ARTICLE 2 FOR THE MAY 12, 2014 ANNUAL TOWN MEETING

Notes: *[Italicized figures]* are unknowns, but projections, mostly based on the percentage rise from FY14 to FY15. Salaries are considered level-funded.

DEPT #	DEPARTMENT NAME	FY 2014	FY 2015	FY 2016 REQUESTED	FY15 – FY16 CHANGE
114	MODERATOR	350	350	350	0
122	SELECTMEN	6,500	6,500	6,500	0
131	FINANCE COMMITTEE	300	200	200	0
132	RESERVE FUND	40,000	40,000	40,000	0
135	TOWN AUDIT	0	13,000	13,000	0
141	ASSESSORS	46,909	44,400	49,372	4,972
145	TREASURER	50,215	53,379	51,173	(2,206)
146	COLLECTOR	15,034	15,697	15,972	275
150	TOWN ADMIN	66,660	78,810	84,731	5,921
151	LEGAL	15,000	10,000	6,000	(4,000)
161	TOWN CLERK	20,992	21,375	27,992	6,617
162	REGISTRARS	1,250	1,250	1,250	0
163	ELECTIONS	3,400	7,920	4,645	(3,275)
171	CONSERVATION COM.	1,070	1,229	929	(300)
175	PLANNING BOARD	2,500	2,500	3,510	1,010
176	ZONING BOARD OF APPEALS	175	175	175	0
190	PERSONNEL COMMITTEE	2,000	100	100	0
192	BUILDING MAINTENANCE	54,577	66,638	70,838	4,200
193	TOWN INSURANCE	63,200	66,305	72,252	5,947
210	POLICE DEPARTMENT	113,828	115,650	115,950	300
220	FIRE DEPARTMENT	51,431	51,811	51,912	101
231	AMBULANCE	15,000/X	15,000 (44,044)	15,000	(0)
291	EMERGENCY MANAGEMENT	3,500	4,250	4,250	0
292	DOG WARDEN	1,450	1,950	1,650	(300)
294	TREE WARDEN	375	375	375	0
300A	GRAM SCH OPERATING	1,551,638	1,614,614	1,677,614	63,000
300B	GRAM SCH	94,850	95,580	96,290	710
320	TECHNICAL SCHOOLS	150,456	124,529	137,493	12,964
422	HIGHWAY DEPARTMENT	397,892	441,351	444,191	2,840
423	WINTER ROADS	120,315	120,662	139,000	18,338
512	BOARD OF HEALTH	162,165	154,383	165,762	11,279
541	COUNCIL ON AGING	400	400	400	0
543	VETERANS SERVICES	9,603	9,720	10,382	662
610	FIELD MEMORIAL LIBRARY	1,844	1,916	2,000	84
630	PARKS, RECREATION, TRAILS	3,700	3,700	9,205	5,505
691	HISTORICAL COMMISSION	400	400	400	0
692	FESTIVAL OF THE HILLS	800	1,250	1,250	0
710	FRONTIER CAP BOND	23,506	15,769	8,008	(7,761)
750	DEBT SERVICE	68,311	66,417	65,063	(1,354)
752	SHORT TERM INTEREST	0	0	2,000	2,000
830	FRCOG	52,044	56,979	53,238	(3,741)
892A	FRONTIER REG OPERATING	1,008,832	1,054,521	1,122,010	67,489
892B	FRONTIER TRANSPORTATION	18,778	16,001	18,000	1,999
900	EMPLOYEE COSTS	536,337	522,520	550,081	27,561
FY14-15 +\$159,021 (3.22%)	Grand Totals:	\$4,775,743	\$4,934,764	\$5,140,513	\$205,649 (4.00%)

Town of Conway: Budget for Fiscal Year 2016