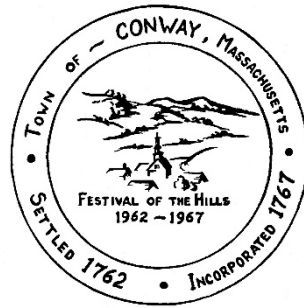


Town of Conway



Fiscal Year 2022 Budget

April 13, 2021

Town Office: 369-4235

Website: www.townofconway.com

TOWN OF CONWAY
BUDGET FOR FISCAL YEAR 2022

April 13, 2021

CONTENTS

Message from the Town Administrator	1
Free Cash	3
Retiree Health Benefits	5
Excess Levy Capacity	5
Capital items	6
Notes on Selected Prior Year Special (Money) Articles	8
Grants received and in progress	10
The Budget Process	10
 Revenues	 13
Regional Tax Rate/House Value Comparison	15
 Expenses	 16
Capital expenses and other financial warrant articles	16
Operating Expenses	20
FY 2021 Budgets by Category and Department	20
<i>General Government</i>	22
<i>Committees with budgets</i>	29
<i>“170 Series” : Permitting Bodies, Ag. Comm, Open Space Cmt.</i>	31
<i>Public Safety</i>	34
<i>Public Works</i>	38
<i>Education, Health and Human Services</i>	40
 Town of Conway Organizational Chart	 43
 Projected Article 2 for the May 11, 2022 Annual Town Meeting	 44

TOWN OF CONWAY BUDGET FOR FISCAL YEAR 2022

Message from the Town Administrator

Conservative budget estimates from last fall projected a deeper recession in FY 2022 than in FY 2021 due to continuing business closures and unemployment resulting from necessary measures taken to reduce the effects of the COVID-19 pandemic. Since then, these fears were shown to be unfounded, perhaps partly due to federal program assistance, though unusually high unemployment continues to be a concern.

Another factor in the lack of new growth is the persistent effect of the “great recession” around 2009. An annual addition of 2.5% of the annual operating budget means an annual rise in recent budgets of about \$156,000. About a tenth of that is usually given to Town staff as a wage increase, with the rest available to help absorb the increase in the annual operating expenses. This can be unfortunate, as most of the increases come from items that are not directly under Town administrative control (for example, schools—about 60% of Town spending; the various forms of insurance; and health care). Over the past six years, the total tax base of the Town has risen only about 1.5% per year—including two years when it went down. It has therefore been necessary over the past few years to raise taxes substantially to cover costs.

This budget continues funding for current services and provides some improvements. Total school budgets are a little less than 60% of the Town budget. The total school budget increase of \$88,606 is about a 2.46% rise. Article 2 as a whole is proposed to rise \$180,054, with \$91,448 coming from the Town side. (See pp. 40-41 for more on the school budget.)

The result, in brief: total expenses are projected at \$7,565,574, leaving \$282,870 in excess levy capacity. *Please note that in this budget, unlike recent ones, the general staff raise has been recommended by both the Selectboard and Finance Committee and has been included in the figures.*

Please see pp. 13-14 for a more detailed revenue breakdown.

Projected Total Revenues and Expenses Fiscal Year 2022: Summary

Total Revenue (\$)	
Levy Limit	5,680,602
Estimated State Aid (net of offset receipts)	1,188,244
Estimated Local Receipts	50,000
<i>Other Available Funds Used:</i>	
Free Cash	293,042
CPA	110,000
Stabilization Funds	291,000
Ambulance Receipts Reserved:	0
Overlay	0
Borrowing	170,000
TOTAL REVENUE	

Town of Conway Budget for Fiscal Year 2021

Expenses (\$)		
<i>Annual articles</i>		
Capital articles		
Highway – replace 6-wheel truck	220,000	
	Total:	220,000
Highway Paving - borrowing		170,000
Capital Stabilization		150,000
Community Preservation Fund		
Conservation land acquisition	50,000	
Phase 2 env assessment	15,000	
Habitat for Humanity	45,000	
	TOTAL:	110,000
Transfer of funds for land conservation		105,145
Conway Grammar School capital expenses		71,000
To Grammar School revlving fnds: lunch, pre-sch		60,000
Current year SVAHS tuition, transportation		35,000
Conway Grammar School capital stab. fund		34,000
Ambulance – operations		24,841
Other Post-Employment Benefits (health)		20,000
Retroactive pay raise for staff		15,290
Supplement borrowing costs		14,923
Frontier Regional High School capital expenses		5,712
Replenish grant match funds		5,000
Five-year recertification – Assessors		5,000
Prior year bill – Tyler GIS subscription		3,775
Required Town contribution – Library		2,707
Prior year bill – office supplies		1,065
<i>Total special article expense</i>		
Article 2 – operating budget		6,345,316
Free Cash		293,042
Stabilization Funds		291,000
Other funds		135,556
<i>Other</i>		
Cherry Sheet charges		36,880
CPA appropriated		110,000
Abatements and exemptions		30,000
TOTAL EXPENSES		
		7,565,574
TOTAL ESTIMATED NON-TAX REVENUE		
		2,167,842
Balance to raise by taxes:		
		5,397,732

This puts the budget in the black:

FY21 levy limit	5,463,331
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Town of Conway Budget for Fiscal Year 2021

2.5% of FY21 levy limit	136,583	
FY21 new growth	80,688	
FY22 levy limit	5,680,602	
Balance to raise by taxes	5,397,732	
<i>FY22 excess levy capacity</i>	282,870	<i>estimated</i>

Late-breaking news

Approximately \$12,600 will be added to the budget for unforeseen technical school costs, \$6,300 for FY 2021 from free cash, and \$6,300 in Article 2. These costs are not reflected in the figures below.

Free Cash

Conway’s total free cash for FY 2021 has been certified by the Department of Revenue as \$330,081. This year, there was no special Town Meeting, so there was no mid-year free cash expenditure, leaving the entire amount available for the June, 2021 annual Town Meeting.

There is more to free cash than simply an overestimated operating budget. Please see the chart below for the breakdown, which leaves a very middle-range figure for free cash, well within the Department of Revenue suggested target of 3-5% of the operating budget.

The free cash calculation was as follows:

BEGIN:		\$
Unreserved, undesignated fund balance		345,274
LESS:		
Personal Property Taxes Receivable		3,068
Real Estate Taxes Receivable		119,506
LESS OTHER RECEIVABLE, OVERDRAWN ACCOUNTS, DEFICITS		9,616
ADD:		
Deferred Revenue (credit balance is positive; debit balance is negative)		116,997
TOTAL FREE CASH:		330,081
Free cash spent at any special Town Meeting		0
TOTAL available for 6/5/21 annual Town Meeting:		330,081

In recent years, Conway has funded its capital expenses through a combination of free cash and capital stabilization funds. (Free cash comes from a variety of resources—partly money appropriated but not spent from the previous year, and partly a number of smaller revenue sources, including state funds, unanticipated revenue, and the sale of foreclosed properties.)

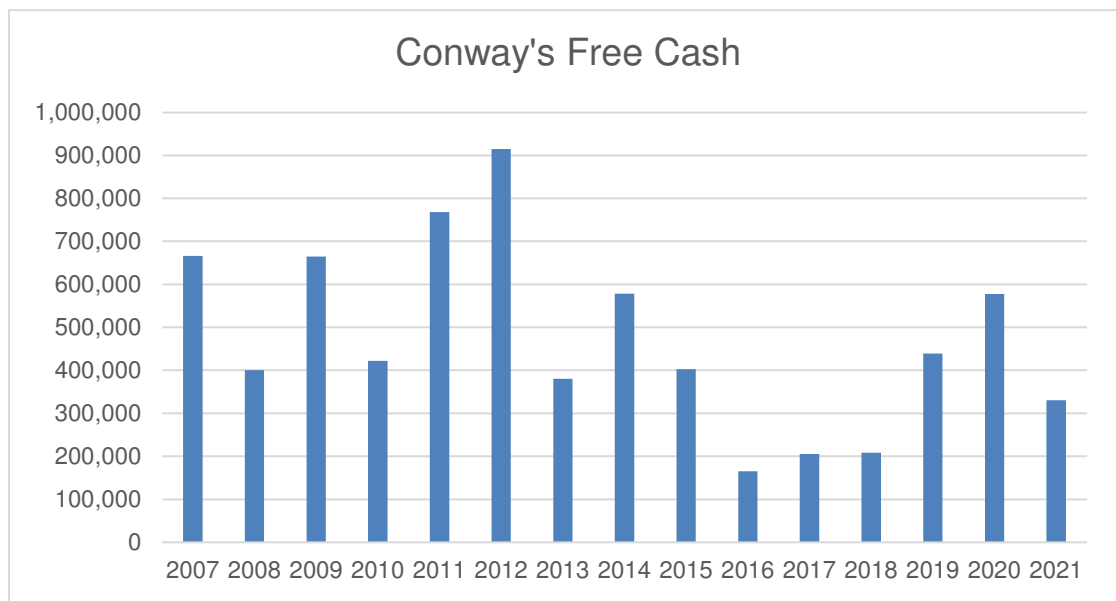
A few years ago, free cash reached a very high level and a concerted effort was made to lower it. That effort succeeded, to the degree that there has not been enough free cash to fully fund the town’s historical level of additions to its stabilization funds.

Town of Conway Budget for Fiscal Year 2021

That trend changed from FY 2018 to FY 2020, with free cash rising slowly but steadily. This year, certified free cash (for Fiscal Year (FY) 2021) is down again, at \$330,081. FY 2016's unhealthy low of about \$164,803 is well behind us, and the recent rise has been mitigated.

The Department of Revenue's suggested target for free cash is 3-5% of the Town's total budget, which is about \$7.5 million, so this would be between \$225,000 and \$375,000 for Conway at this time. Conway's FY 2021 free cash has been certified by the Department of Revenue at \$330,081, well within the target range and just slightly above the middle.

As the Capital Improvements Planning Committee creates the Town's capital plan, a project just getting off the ground last year, the necessary amount estimated for long-term capital projects will be known much better. Since we need *at least* \$150,000 each year for capital stabilization (just for vehicles and highway equipment, and not including any building or grounds needs), and assuming we want to continue using as much free cash as possible for capital expenses (instead of raising and appropriating for it), the current figure is not too high, and may be considered too low. Here is where borrowing is needed to fill the gap between the expense of the immediate need and the amount residents are willing to tax themselves during a single year—which could be impossible for a major expense anyway due to the levy limit (see below).



Free cash is also necessary for any mid-year expenses approved by special Town Meetings. Once the tax rate is set, no more money can be raised until the following spring, for the next fiscal year. (It is also possible for a summer special Town Meeting to add to the amount raised by taxation for the current fiscal year, as the tax rate is set in the fall. Again, it is fiscally prudent, and demonstrative of fiscal health, to have some of that money roll over to the next year.

While the Town has a general stabilization fund, this is meant for emergencies, and it could be that maintenance work, equipment, or other projects or purchases prove necessary for the Town in the interim between annual Town Meetings. Without a healthy amount of free cash, the Town might not be able to make any unanticipated payments, which would put it in a potentially

precarious financial position. Ultimately, Conway will need to fund a substantial portion of its capital and other non-operating expenses either through raising tax appropriation for its stabilization funds or through both debt and capital exclusions (neither of which add permanently to the tax base).

The Finance Committee has in the past also favored funding major capital projects from capital stabilization, which requires a two-thirds vote at town meeting. In this system, which started to be used in FY 2016, free cash is voted into capital stabilization, and then voted out for specific projects.

This budget continues the recent rise in the annual appropriation for capital stabilization to \$150,000. With our new understanding of the Town's capital needs, this should be the minimum appropriated for capital stabilization.

Retiree Health benefits

Another item the Town has funded from free cash is our obligation for a partial payment for health benefits, distinguished from pension obligations as “Other Post-Employment Benefits,” or OPEB. Conway and other small towns have traditionally funded OPEB on an annual basis as part of its operating budget; the roughly \$30,000 in annual costs are easily funded, being about half a percent of the total operating budget. Other cities and towns are not so lucky, but small towns such as Conway have to pay the price for the liabilities of larger cities and towns.

Recently, the Town created a trust fund (as per Massachusetts law) to hold some funds, which can be used only for OPEB. The positive side of this is that it will raise the Town's credit rating in case of borrowing; the negative side is that it freezes a good deal of money which could otherwise be used for current projects. Perhaps a bond rating agency would accept as evidence of OPEB health a number of years of paying OPEB costs through that trust fund—which could and would be easily replenished annually—but most Town officials see that acceptance as so small a possibility that they have not supported that payment mechanism.

It is best for credit rating purposes that OPEB be funded at a low but constant pace, due to the perception banks have of good Town financial planning, which will reflect on our interest rate when borrowing. The main driver of the rise in OPEB is rising health care costs, the containment of which is outside of the scope of what the Town can solve locally, though the consequences remain and must be dealt with at higher levels of government sooner or later.

Excess Levy Capacity

Conway's “excess levy capacity” is the difference between the actual levy, or property tax, and the amount allowed to be charged under Proposition 2½, meaning the Town is taxing its residents substantially less than the full extent allowed by law. The FY 2021 levy limit was \$5,463,331, with a levy of \$5,185,834, for an excess levy capacity of \$277,497. In FY 2022, with this budget, Conway should have roughly \$282,870 in excess levy capacity. Recent staffing increases, which have provided, and will continue to provide, better support not only for

Town of Conway Budget for Fiscal Year 2021

departments, but also for boards, committees, and commissions, peaked with last year's budget, which provides for a part-time clerk to be shared between the Planning Board, Conservation Commission, and Zoning Board of Appeals. Future rises in operating expenses will continue to be kept within reasonable, clearly justifiable bounds.

Nonetheless, expenses are rising, as expected. The amount of free cash available was used in the past as a natural limit to capital spending, and since it is currently more limited than in the past, and since *capital spending must continue* regardless of its source, Conway is seeing a situation common to many towns, where not all requests can be met. This will make some future capital expenses subject to either debt-excluded borrowing (a "capital exclusion") or Proposition 2½ overrides of the Town's levy limit. This is seen in this year's budget as a request to borrow for a road paving project: you can expect to see more of these capital borrowings proposed in the future.

The final prioritization and control of expenses rests with the majority of Conway citizens, as Town Meeting is responsible for the operating budget and money articles it passes. Town officials recognize and appreciate taxpayers' concerns and will continue both to provide relevant information to all and to bring only responsible spending proposals to Town Meeting.

Capital Items

Capital Improvements Planning Committee

The newly reinvigorated Capital Improvements Planning Committee (originally authorized by Town Meeting in 2008) is charged with looking at the capital stock of the Town and maintaining a comprehensive capital replacement schedule for vehicles, Town buildings (including mechanical systems), and other Town capital assets. The Committee plans for a capital stabilization fund that will cover all equipment costing over \$5,000, making budgeting for capital expenses much easier. However, it will be necessary to dedicate substantially more money to the capital stabilization fund. The current investment target is \$150,000 per year; once capital costs for building maintenance are projected, more may be needed, as well as continued funding for the Conway Grammar School Capital Stabilization Fund and the Ambulance Stabilization fund.

Conway's Capital Situation

The Town has a general stabilization fund, a garage stabilization fund, a general capital stabilization fund, and a Conway Grammar School capital stabilization fund. I will note that the Grammar School is twenty-five years old, so regular investment in its capital stabilization fund is more necessary than ever.

Balances as of March 23, 2021 were:

General Stabilization:	\$278,276
Capital Stabilization:	\$268,075
Garage Stabilization:	\$ 0
Grammar School Stabilization:	\$287,202
Ambulance Stabilization:	\$168,860*

**Funded through ambulance receipts*

Town of Conway Budget for Fiscal Year 2021

There have been no expenses since then, and some slight rise from interest.

The Garage Stabilization figure represents the amount left over after the appropriation for the maintenance building; this could be used for paving, landscaping, or other related expenses.

Recent investments in the capital stabilization fund have risen to \$150,000 each year. One major problem is that state funds may not be available for bridge replacement. Conway has 13 bridges, each with a replacement cost of at least \$1.5 million, and these should be replaced every 50-75 years. Bridge engineering fees alone could be \$100,000 per bridge, and the Town is responsible for those fees. We have in the past proposed investing \$30,000 per year for new bridge engineering to meet that need over time; however, given the re-invigoration of our new Capital Improvements Planning Committee, which will be reviewing Town capital expenses as a whole and recommending an investment plan, we are withdrawing that request for the present. The need remains, though, and should be considered as a permanent part of Conway's capital investment strategy. I would further recommend the investigation into the replacement of current bridges with covered bridges, both as more easily replaceable with local resources (over the long-term, with less state money being available each year), and as a potential tourist draw.

Two Possible Capital Projects

1. The Town Hall has been insulated, using Green Communities money, which has improved its functionality, and the upstairs gym is being used as temporary storage space by various Town boards and committees. Existing office space is very tight, with no additional room for storage, and the former gym upstairs seems the only possible location for new offices. As mentioned in last year's budget, an overall **Town Hall Improvement Project** would also involve making the upstairs accessible to all, which would require installing a lift (an elevator would be much more expensive).

Thanks to Town Meeting funding a design and cost study, a grant proposal for a lift was submitted to the Massachusetts Office on Disabilities (MOD), but it was not granted, the MOD citing Conway's two previous grants and the additional competitiveness of the higher-end projects (though the Town has been encouraged to re-apply).

These improvements would provide the Town with an accessible police station; separate, lockable offices for Town staff; reasonable, lockable work spaces for its permitting bodies and other committees; and increased storage space for a growing number of historical documents. Also included in this project would be a refurbishing of Town Office space; the Town's need for 32 Main Street will continue as its usefulness for office space and storage will continue and grow. A project of this significance will be overseen by a Town Hall and Office Renovation Committee, which was appointed in January, 2020.

2. The Wastewater Committee is still investigating the possibility of a **downtown community septic system**. The anticipated benefits of a secure wastewater disposal system are that it would 1) reduce the potential for contamination of our water wells and aquifers; 2) preserve or increase the value and sale-ability of existing homes; 3) permit the conversion of existing structures to

Town of Conway Budget for Fiscal Year 2021

mixed use such as B & B's, retail stores or restaurants; 4) minimize or prevent the need to create a municipal water supply for the downtown area; and 5) preserve the historic district.

The Committee has a design for a system but the project does not fit well within either of the state's two main funding programs, MassWorks (infrastructure for economic development) or the Municipal Vulnerability Preparedness program (climate change readiness). Despite the *indirect* community-wide benefit of some economic development downtown, current sentiment seems to be against devoting Town funds for a project that would *directly* benefit only those hooked into the system.

The Town is once again applying for a MassWorks grant for this project, and with money from the American Rescue Plan Act, could contribute \$500,000 toward the result if the state will pay the remainder.

Notes on selected Prior Years Special (Money) Articles

Highway Truck

The six-wheel truck for the Highway Department is on order and on track to be delivered in FY 2022.

Highway shed

After the May, 2019 Town Meeting approved \$650,000 for designing and building a cold-storage Highway shed, meant to house all of the Highway Department's trucks and equipment, the shed was constructed in time to house the June, 2020 annual Town Meeting. The final step in construction will be connecting its electricity, which will come through the Maintenance Building, which is still under construction (see below).

Highway maintenance building

The Highway maintenance building was begun in the summer of 2020 and was delayed by the pandemic and staff changes at the Franklin Regional Technical School, which is doing the plumbing and electricity. As of April, 2021, work is progressing quickly in finishing the radiant floor heating, which has to precede pouring the concrete floor. All of this will be a great relief to the Highway crew and all those concerned about the Town's liability for maintaining and using trucks and equipment that have been stored outside and needing to be cleared of snow and ice before use.

On a more general note on capital project funding, it is easy to understand why the Town might think it better to pay for capital projects as much as possible from a stabilization fund and free cash rather than borrowing, as interest payments are avoided. But there is a different perspective taken from a long-term capital planning perspective; please see the box below. Any major expenditures should employ more money from borrowing and less from stabilization.

Note on borrowing: Conway has very little debt, which can be seen by ratings agencies as a warning sign that it is not investing sufficiently in its infrastructure, and might therefore be subject to unexpected large expenses. It is therefore a **red flag** to financial managers that there might be a sudden need, or sudden competing needs, stemming from deferred investment.

Borrowing for the school roof being paid off in FY 2018, and FY 2019 borrowing for a Fire Department pumper truck added a similar amount to the Town's debt load. Conway's debt policy is to keep debt service between 3 and 10 percent of the operating budget. Borrowing for the Highway maintenance facility will bring the debt service up, but it will still represent less than 2% of the Town's operating budget.

A financial manager looking at Conway's debt service could conclude that the Town is not investing enough in infrastructure. The Capital Improvements Planning Committee is expected to make recommendations regarding the Town's buildings which may bring Conway's capital investments in infrastructure closer to the level needed for long-term sustainability.

One of those recommendations is this year's request to borrow funds to pay for paving a mile of Shelburne Falls Road. The Town does not have the resources to lay sufficient money aside in advance for necessary road work, similar to most small towns, and needs to borrow to maintain its infrastructure properly, as many other towns do.

Notes on taxes

The most important metric of taxes is your tax bill. (The tax *rate* is the total raised in taxes by Town Meeting divided by the total value of the taxable land in town. Land values have gone up no more than 1.5% per year since the Great Recession.)

The Department of Revenue has many excellent resources for those who might want to dig deeper into Conway's finances, and even compare them with other towns. Their Division of Local Resources manages a number of charts that can help residents see their Town finances, based online at <https://www.mass.gov/orgs/division-of-local-services>.

From that page, residents can navigate to municipal finances, including tax and spending information (<https://www.mass.gov/service-details/municipal-finance-trend-dashboard>) and among many other useful tools, compare Conway's financial position with other towns (https://dls.gateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=Community_Comparison_Report).

One very useful website to see trends in Conway's finances is: <https://www.mass.gov/service-details/municipal-finance-trend-dashboard>.

Grants received and in progress

Last year we finished updating our five-year Multi-Hazard Mitigation Plan using a \$7,500 grant from the Federal Emergency Management Administration. This allowed us to continue our application for a FEMA hazard mitigation grant for Delabarre Avenue, to stabilize sections of the slope leading down to the South River. We received word in March of 2021 that the grant proposal had been approved, after six years of work on it. The grant will pay 75% of the cost of the \$337,000 project, with in-kind contributions by the Highway Department making up the rest of the cost.

We also completed a state Municipal Vulnerability Plan focused on mitigating effects of climate change. This made the Town eligible to apply for funds from the state's Municipal Vulnerability Program (MVP), which we did, both for planning and legal work for protecting land and property around the South River and for culvert design (a necessary step to getting culvert construction grants). At this writing, the Town Administrator has pledged \$15,000 for part of the Town match from the grant match fund, and Open Space Committee is trying to find additional funds. In FY 2021 we are applying to the MVP program for a continuation of that project to allow for more land acquisition and river improvements.

In 2020 we received a \$20,000 grant from the Mohawk Trail Woodlands Partnership and created two forest stewardship plans for the Town forests (behind the Grammar School and at the old Town cemetery off Cricket Hill Road). We received a second \$20,000 grant from the same source in FY 2021 and are creating a pathway to allowing Conway residents to participate in the growing market for carbon credits.

The biggest news, though, is the over \$500,000 received through the American Rescue Plan Act, which the Selectboard has dedicated to downtown wastewater management, so long as the state funds the rest of the project through the MassWorks program.

The Budget Process

The Town Administrator starts working on the budget in October, preparing the timeline (below) and sending a memo in November to all departments for line items included in the Town Meeting Article 2 operations budget (though regional budgets, and the Conway Grammar School Budget, come in later). Capital items are the first to be requested; the Capital Improvements Planning Committee gets the requests soon after they are due (for FY 2022, December 11).

At the same time, the Town Administrator prepares operating budget request forms for each department, showing the past three year's expenses and the current year's budget. Departments receive up-to-date expenses from the accountant.

The schedule for FY 2022 budget development is fairly self-explanatory. Here is this year's budget memo, updated and sent annually by the Town Administrator; it is followed a few days later by the same scheduling information but with budget worksheets attached, which were due Friday, December 24. Please note that because the Selectboard voted in March to delay Town Meeting till June 5, the last few items in the memo were pushed back, with the warrant closing on April 5 instead of March 8:

MEMORANDUM

To: Select Board
Town Clerk
Moderator
Finance Committee
Committee and Board chairs
Department Heads
Assistant to the Town Administrator

From: Tom Hutcheson, Town Administrator

Date: October 30, 2020

Re: **Budget countdown** to May 10, 2021 Annual Town Meeting (for FY 2022) and **Capital Request form**

Below are the dates for the countdown to the 2021 annual Town Meeting. *Please mark your calendars as appropriate.* Please note the two different timelines for capital expenditure requests (the form is attached), and departmental budget requests, for which a form will be sent soon.

1) Please submit your budget **electronically** to selectboard@townofconway.com by **filling out the Excel spreadsheet** you receive. If you would like assistance in doing that, please contact Louise Beckett, Assistant to the Town Administrator, at 369-4235, x0.

2) **Please include text** explaining any *changes* in funding from this year. This text will be included, perhaps with some editing, in the Town Administrator's preliminary FY 2022 budget and presented to the Select Board and Finance Committee. If you have no changes, or just minimal changes adjusting for higher or lower costs for items already in the budget, you don't need to include any text.

3) Any budgets which are not submitted by Thursday, December 24 will be LEVEL FUNDED unless the department requests a hearing with the Select Board.

Friday,
Oct. 30 Capital expenditure request form sent to all departments. **Return to Town Administrator**, who will forward them to the Capital Improvements Planning Committee with a recommendation. **Departments/committees with capital requests must meet with Town Administrator in advance of the deadline.** (Deadline: December 11. CIPC report due Feb. 8.)

Tuesday,
Nov. 10 **Budget request forms** sent to all departments with a **deadline of Thursday, December 24.**

**Friday,
Dec. 11** **Deadline for capital expenditure requests.** (Due to Town Administrator for review and forwarding to the Capital Improvements Planning

Town of Conway Budget for Fiscal Year 2021

Committee. Capital Improvements Planning Committee to forward a recommendation to the Select Board by Monday, February 8 for consideration.)

**Thursday,
Dec. 24**

Deadline for budget submissions.

Monday,
Jan. 4

Select Board opens the warrant. Deadline is Friday, March 5.

Weekly Joint Select Board and Finance Committee budget meetings begin.

Request for annual submissions for the FY 2020 Town Report sent to all departments and committees, with a deadline of Friday, February 5.

**Friday,
Feb. 5**

Deadline for submissions for the Town Report. E-mail your report to the Assistant to the Town Administrator (assistant@townofconway.com).

**Monday,
Feb. 8**

Deadline for Capital Improvements Planning Committee report.

Monday,
March 1

Preliminary budget completed and distributed.

**Monday,
Mar. 8**

Warrant closes.

Mar. 15-19

School budgets presented; final budgets completed. Draft warrant and motions completed and sent for legal review.

Monday,
March 29

Legal review is complete. All articles and motions are in final form. Finance Committee recommendations are complete and incorporated into warrant.

**Monday,
Apr. 5**

Select Board signs warrant. Warrant and Town Report sent to printer next day.

Friday,
Apr. 16

Warrant and Town Report mailed to all households.

**Monday,
May 10**

Annual Town Meeting.

Town of Conway Budget for Fiscal Year 2021

REVENUES

Local taxes are the main source of Town revenues—the FY 2021 tax rate is \$18.73 per thousand, **down** 3 cents from last year (of course the FY 2022 tax rate has not yet been set). Taxes are implied here through the levy limit, the maximum that can be raised in any given year, and Conway has been getting closer to taxing to that figure. The cherry sheet (state aid) is one source of non-tax revenue; others are new growth in the prior fiscal year; local receipts; money from stabilization accounts; overlay surplus; and free cash. Estimated revenue figures for FY 2022 are as follows:

Revenue Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Table 1: Property Tax Levy					
Tax Levy	4,781,522	4,916,080	4,987,327	5,463,331	5,261,277
Prop 2.5%	109,702	119,739	122,902	124,683	136,583
New Growth	30,347	134,040	81,838	80,668	50,000
Debt Exclusions	330,000	0	0	118,275	287,000
<i>Subtotal</i>	5,251,571	5,169,859	5,192,067	5,786,977	5,734,860
Table 2: State Aid					
Chapter 70	620,884	623,884	625,604	628,834	628,804
Charter School Reimbursement	24,832	893	0	0	0
<i>Offsets (School Lunch, School Choice)</i>	161,393	235,057	226,781	251,380	243,892
Unrestricted General Government Aid	178,539	184,788	189,777	195,091	196,419
Veterans' Benefits	2,907	4,293	4,292	3,196	3,340
Exemptions: VBS, Elderly	9,216	9,718	0	6,683	0
State PILOT	39,272	40,575	42,768	45,429	42,473
<i>Library offset</i>	2,502	2,570	2,670	2,763	3,316
<i>Subtotal</i>	1,039,545	1,101,778	1,091,892	1,133,376	1,118,244
<i>Subtotal without offsets</i>	875,650	864,151	862,441	879,233	871,036
Table 3: Local Receipts					
Motor Vehicle	241,442	239,458	225,000	220,000	165,000

Town of Conway Budget for Fiscal Year 2021

Interest & Penalties	20,743	11,378	15,000	11,000	8,250
PILOT (other than Cherry Sheet)	0	0	0	0	0
Dept. charges	20,464	0	0	0	8,250
Rental	-	-	0	0	0
Licenses, Permits, Fees	12,504	51,241	30,000	25,000	750
Fines and Forfeits	1,770	3,634	2,000	1,000	750
Investment Income	8,615	16,476	5,000	5,000	3,750
Miscellaneous Non-recurring	39,284	71,654	0	0	750
<u>Subtotal</u>	<u>344,822</u>	<u>393,841</u>	<u>277,000</u>	<u>263,000</u>	<u>198,000</u>
Table 4: Available Receipts				(Actual)	(Total proposed to be spent)
Free Cash	208,685	438,689	337,576	330,081	293,042
General Stabilization	19,677	0	120,000	25,000	0
Ambulance Reserve	21,528	31,528	42,664	27,693	0
Capital Stabilization Fund	125,000	125,000	255,710	122,700	220,000
Garage Stabilization Fund	(R&A)	100,000	196,000	0	0
CGS Stabilization Fund	25,000	50,000	25,000	25,800	60,000
Overlay Reserve	0	0	10,000	9,500	5,000
<u>Subtotal</u>	<u>399,890</u>	<u>472,870</u>	<u>1,088,063</u>	<u>540,774</u>	<u>568,042</u>
Operating Revenues	7,035,828	7,138,348	7,649,022	6,929,210	7,619,146
Operating Revenues without offsets	6,871,933	6,900,721	7,419,571	7,380,951	7,371,938

Please 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

Town of Conway Budget for Fiscal Year 2021

(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.

Regional Tax Rate Comparison (courtesy Lee Whitcomb, Conway Board of Assessors)

HIGHEST TAX RATE IN AREA	FY2021	FY2020
	Wendell 24.54	Shutesbury 24.04
	Greenfield 23.22	Wendell 23.86
	Shutesbury 22.61	Greenfield 22.93
	Heath 22.52	Heath 22.25
	Amherst 21.82	Amherst 21.32
	Colrain 21.66	Williamsburg 20.62
abutting town	Williamsburg 20.97	Leverett 20.49
	Charlemont 20.48	Warwick 20.37
	Leverett 19.73	Plainfield 20.12
	Warwick 19.63	Colrain 19.93
	New Salem 19.63	Charlemont 19.51
	Plainfield 19.24	Conway 18.76
	Conway 18.73	Bernardston 18.59
	Bernardston 18.57	Buckland 18.52
	Hawley 17.88	New Salem 18.04
----- 15 towns higher	Buckland 17.84	Montague 17.57
----- 15 towns lower	Montague 17.44	Gill 17.25
	Gill 17.29	Worthington 17.21
	Leyden 16.69	Leyden 17.01
abutting town	Goshen 16.61	Northfield 16.61
abutting town	Ashfield 16.55	Hawley 16.22
	Worthington 16.41	Ashfield 16.16
	Northfield 16.12	Deerfield 15.69
abutting town	Deerfield 15.85	Whately 15.67
	Sunderland 15.49	Sunderland 15.44
	Cummington 15.24	Goshen 15.11
abutting town	Whately 14.92	Cummington 14.69
abutting town	Shelburne 14.47	Shelburne 13.98
	Hatfield 14.19	Hatfield 13.53
	Erving 7.59	Erving 7.54
LOWEST IN AREA	Rowe 5.33	Rowe 5.33

Values and Tax Bills

FY 2021:

Average Single-Family Tax Bill:

\$5,542 (rise of 2.71% from FY 2020)

Average Single-Family House Value:

\$295,896 (up 2.88% from FY 2020)

FY 2020:

\$5,396 (rise of 1.45% from FY 2019)

\$287,613 (up 0.88% from FY 2019)

Town of Conway Budget for Fiscal Year 2021

EXPENSES

Warrant Articles

Projected FY 2021 Special (Money) Articles

Please note that Community Preservation Committee items are still under consideration and not listed here. Any money spent on CPC projects comes from those funds. There is a 3% surcharge on property taxes each year to maintain community preservation funding; the State has varying match percentages for the town's 3% which it awards the Town annually.

By department and item:

Department Capital/Money Item	Notes	Amount (\$)	Source
Select Board			
Capital Stabilization	Maintain each year.	150,000	Free Cash
Other Post-Employment Benefits (OPEB)	Annual contribution to maintain good credit rating.	20,000	Free Cash
Retroactive Pay	Restore pay raise foregone by staff in FY 2021	15,290	Free Cash
Prior year expense	Town e-mail rejected office supply invoices toward the end of FY 2020.	1,065	Free Cash
Frontier Regional High School			
Capital items	Conway's share of various items.	5,712	Free Cash
Conway Grammar School			
CGS Capital Stabilization Fund	Maintain each year.	34,000	Free Cash
CGS Capital expenses	Replace generator.	71,000	CGS Capital Stabilization
CGS Revolving Funds	A COVID-19 workaround, freeing other money.	60,000	Raise and Appropriate
Technical Schools			
Current year expenses	An extra student at Smith Voc. & Ag. High School.	35,000	Free Cash
Highway			
Truck	Scheduled replacement.	220,000	Capital Stabilization
Paving	Needed; not fundable through other means.	170,000	Borrowing
Supplement borrowing costs	Allows lower taxes for borrowing for Highway Maintenance Building.	14,923	Free Cash
Ambulance			

Town of Conway Budget for Fiscal Year 2021

Ambulance Operations	Regular transfer for Ambulance Operations from Ambulance Receipts Reserved.	24,841	Ambulance Receipts Reserved
Board of Assessors			
Five-year recertification	In past years, \$7,000 for “triennial revaluation portion,” now every five years.	5,000	Assessors’ Overlay
Prior year expense	Late invoice from Tyler (geographic info. system)	3,775	Free Cash
Library			
Required Town contribution	Necessary for state accreditation.	2,707	Free Cash
Board of Health			
Prior year payroll	Missed payroll.	570	Free Cash
TOTAL		840,333	<i>(all sources)</i>

By source of funds:

Free Cash		
Capital Stabilization	Maintain each year.	150,000
CGS Capital Stabilization Fund	Maintain each year.	34,000
Current year expenses	An extra student at Smith Voc. & Ag. High School.	35,000
Other Post-Employment Benefits (OPEB)	Annual contribution to assist in a good credit rating.	20,000
Retroactive Pay	Restore pay raise foregone by staff in FY 2021	15,290
Supplement borrowing costs	Allows lower taxes for borrowing for Highway Maintenance Building.	14,923
Frontier capital items	Conway’s share of various items.	5,712
Prior year expense - Assessors	Late invoice from Tyler Associates (geographic information system)	3,775
Library; required Town contribution	Necessary for state accreditation.	2,707
Prior year expense - office supplies	Town e-mail rejected office supply invoices toward the end of FY 2020.	1,065
Prior year payroll	Board of Health; missed payroll.	570
<i>Sub-total</i>	<i>out of \$330,081 available; leaving just \$40,539</i>	<i>289,542</i>
340		
Capital Stabilization		
Highway Truck	Scheduled replacement.	220,000
Ambulance Receipts Reserved		
Ambulance Operations	Regular transfer for Ambulance Operations from Ambulance Receipts Reserved.	24,841

Town of Conway Budget for Fiscal Year 2021

CGS Capital Stabilization		
CGS Capital expenses	Replace generator.	71,000
Overlay Account		
Five-year recertification	In past years, this was \$7,000 for “triennial revaluation portion”	5,000
Raise and Appropriate		
Conway Grammar School revolving funds	A COVID-19 workaround, freeing other money.	60,000
Borrowing		
Paving	Shelburne Falls Road; should be treated as a separate capital budget, not funded through the operating budget.	170,000
TOTAL		840,333

Operating Expenses

Overall, FY 2022 operating expenses are expected to rise about 2.89%, less than last year’s 3.50%. This is largely due to enforced belt-tightening in the expectation of reduced revenues due to the pandemic. Happily, this reduction in Town (and State) revenue did not come to pass. Operating expenses have been relatively stable for several years.

Between Fiscal Years:	The percentage (%) rise in the operating budget was:	Which reflected a dollar (\$) rise of:
13-14	5.84	279,141
14-15	3.22	159,021
15-16	1.41	70,464
16-17	5.57	295,841
17-18	4.96	277,125
18-19	4.52	264,744
19-20	3.08	185,962
20-21	2.09	135,130
21-22	2.92	180,054

Total school cost (Conway Grammar School, Frontier Regional High School, and both technical schools) is rising about 2.46%, under the 2.5% target and so good for the Town, as the schools account for almost 60% of the Town’s total budget.

This year, only one of the items on the Town side of the budget (rather than the schools) was a change in the Highway Department, with the part-time custodial position (of 22 hours per week, a benefitted position) being expanded into a full-time Building Maintenance/Laborer position.

Town of Conway Budget for Fiscal Year 2021

This reduces the Building Maintenance wage line by \$17,883 while raising the Highway Salary and Wages line by \$37,440, for a net rise of \$19,557. This will produce a substantial increase in service for as low a cost as possible.

The next greatest rise comes in the Registrars and Elections line, a rise of \$6,200, mostly for a ballot scanning machine. This will speed up the process of counting, saving a great deal of time and effort.

The Selectboard budget is apparently rising 5,600, but this is misleading, as there are two factors at play. One is an actual increase of \$2,000 for unexpected expenses such as appraisals, which have until now come out of the Town Administration budget, which is not constructed in anticipation of such expenses. The other is the restoration of the prior level of stipend; FY 2021 stipends were reduced in anticipation of a severe revenue shortfall, which happily did not occur. The rise to restore the stipends is \$3,600, making up the rest of the rise in the Selectboard budget.

The Assessors salary line is also going up \$5,432. This is partial funding for a trainee for the Administrative Assessor position.

Please note that the figures in the chart above include a general pay raise of 2.5%, as recommended by both the Selectboard and the Finance Committee.

FY 2022 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. Basic information is directly below; detailed information follows.

Please note that these INCLUDE a general pay raise. Each entry below shows budgeted amounts from FY 2020. The relatively high rise in salaries reflects a proposed retroactive pay raise for FY 2021; there was no raise given because of fears of a severe revenue shortfall due to the pandemic. Therefore the gap between the figures for FY 2021 and FY 2022 shows both a retroactive pay raise of 2.5% for FY 2021 as well as a proposed pay raise for FY 2022.

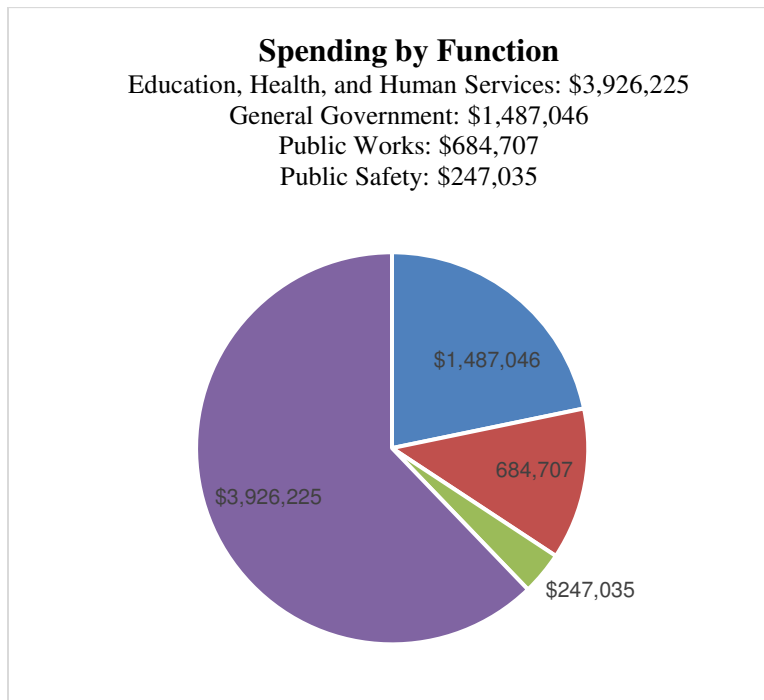
General Government includes the most line items: the Moderator; Board of Selectmen; Finance Committee; Reserve Fund; Audit; Assessors; Treasurer/Collector (under “Treasurer”); Assistant Treasurer/Collector (under “Collector”); Town Administrator; Legal; Town Clerk; Board of Registrars; Elections; Finance (Bonds; Insurance; Debt; Employee Benefits); committees with budgets (Personnel; Parks, Recreation, and Trails; Historical Commission); the permitting bodies—the Conservation Commission, Planning Board, and the Zoning Board of Appeals; and the Franklin Regional Council of Governments (FRCOG). The budget for this category is \$1,487,046, up \$27,066 from last year’s \$1,459,980. For the purposes of this section and state calculations, building maintenance is included here, although in Conway’s budget it is grouped with the Highway Department.

Public Safety includes Police; Fire; Ambulance; Emergency Management, the Animal Control Officer, and the Tree Warden. The combined budget for this category is \$247,035, up \$15,752 from last year’s \$231,283. Please note that an additional \$25,000 for the Ambulance Department comes from receipts from ambulance runs that is outside this operating budget (Article 2 at Town Meeting). This is included below in the Town Meeting warrant “money” articles.

Public Works includes the Highway Department (the Tree Warden is considered under Public Safety, and Building Maintenance under General Government). The combined budget for this category is \$684,707, up \$38,397 from last year’s \$646,310, roughly the cost of the new Building Maintenance/Laborer position. This reflects making the part-time custodian position into a full-time custodial/laborer position. For the purposes of the chart on the next page, which aligns with DOR accounting, Building Maintenance is counted as General Government, not Public Works, though it is overseen in Conway by the Highway Superintendent.

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 \$3,926,225, up \$91,837 from last year’s \$3,834,388.

Town of Conway Budget for Fiscal Year 2021



Rises in costs are shown here by category:

	FY 2021	FY 2022	\$ change	% change
General Government	1,459,980	1,487,046	27,066	1.85
Public Safety	231,283	247,035	15,752	6.81
Public Works*	646,310	684,707	38,397	5.94
Education, Health and Human Services**	3,834,388	3,926,225	91,837	2.40

* For the purposes of this chart, which aligns with DOR accounting, Building Maintenance is counted as General Government, not Public Works, though it is overseen in Conway by the Highway Superintendent.

** For the purposes of this chart, which aligns with DOR accounting, Education spending is added to the Board of health, the Council on Aging, and Veterans' Services.

General Government

Note regarding FY 2018 expenses in the budgets below

Many expense sub-accounts are missing from FY 2018. This was the year we both converted our accounting software and took on a new accountant and data entry assistant (both through the Franklin Regional Council of Governments, whose accounting services the Town has retained for many years). One result was that sub-account lines do not match, and numbers were not easily transferrable into the format we used in FY 2017.

Where there are complete numbers, either there is just one sub-account or the Department Head has entered their own calculations based on data from the accountant.

The total general government budget, without any pay raises, is proposed to be \$1,427,446. Please note that this year, this figure does include a general rise in employee pay. This 2.5% raise may seem larger than usual because it is based on a similar 2.5% raise for FY 2021 that is proposed to be made retroactively through a special money article in the annual Town meeting warrant (see the expense section to fine where the \$15,290 total figure is included). This was a unanimous recommendation of both the Selectboard and the Finance Committee based on larger-than-anticipated revenues and the additional burdens staff members undertook to work through the pandemic. So, the current requests assume the raise was made for FY 2021, and adds 2.5% on top of that.

For the major budgets in this category, the highest single figure is a little over half that total, employee benefits, at \$723,297, down \$29,117 from last year’s high of \$752,414.

There are no general government line-item rises of more than \$10,000 (please see Public Works for added hours to a Highway Department position). The Town Clerk is proposing a ballot scanner, the major component of a budget increase of \$6,200 in the Elections and Registrars line. The Assessors are planning more hours for a trainee, for a \$6,668 rise. The Selectboard is restoring its stipend cuts from last year’s revenue scare, as well as \$2,000 for general expenses, having had nothing budgeted in FY 2021 but needing \$1,200, and more may be needed in FY 2022 (e.g., an appraisal of property for potential purchase).

Moderator and Board of Selectmen

No changes are proposed for either the Moderator’s budget. The Select Board’s budget is proposed to rise substantially, but just \$2,000 from FY20. The Board cut its FY21 projected expenses considerably in anticipation of a difficult year.

Moderator – 114	FY2018		FY2019		FY2020		FY2021	FY2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Moderator	350	350	350	350	350	350	350	350

Town of Conway Budget for Fiscal Year 2021

TOTAL	350	350	350	350	350	350	350	350
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Selectboard – 122	FY 2018		FY 2019		FY2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Selectboard Salaries	5,400	5,400	5,400	5,400	5,400	5,400	1,800	5,400
General Expenses	0	0	0	248	0	1,202	0	2,000
Selectboard Dues/ Subscriptions	600	689	600	657	1,100	745	600	600
Selectboard Training/Meetings	500	35	500	0	0	45	500	500
TOTAL	6,500	6,124	6,500	6,305	6,500	7,392	2,900	8,500

Finance Committee, Reserve Fund, and Town Audits

Finance Committee

The Finance Committee and Reserve Fund budgets are level-funded.

Finance Committee – 131	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	200		200	270	300	135	300	300

Reserve Fund

Reserve Fund – 132	FY 2018		FY2019		FY2020		FY2021	FY2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	40,000		40,000	30,924	40,000		40,000	40,000

Town Audits

The next triennial single audit of the school will be in FY 2022 (this has cost about \$2,500 in past years). However, there is an audit fund of just over \$32,602 due to posting errors from many years ago. Therefore, the Town will not have to raise audit funds for at least the next two years.

Audits – 135	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	13,000		21,500	14,000	1	0	1	1

Assessors

FY 2021 expenses are expected to be relatively stable, with additional pay for the trainee but other items going down.

Town of Conway Budget for Fiscal Year 2021

Assessors – 141	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	4,200	4,200	4,800	4,800	4,200	11,320	4,800	4,920
Clerical	42,200	42,924	43,648	45,858	57,269	40,555	56,258	56,591
GIS maint (new)	0	0	0	0	0	0	2,800	2,400
Deeds/Plans	25	0	25	0	25	7	25	25
Postage	25	0	25	110	500	391	1,250	1,100
Dues	300	195	300	65	300	190	300	250
Tuition/Mtgs	400	406	400	289	400	128	400	250
Office Supplies	1,108	978	1,125	680	1,000	3,831	1,425	1,425
Equipment Repair	750	664	750	664	750	535	750	750
Software Support	3,713	2,985	750	112	780	784	4,145	4,108
Tax Map Maint	3,100	3,311	4,000	5,250	4,400	0	1,800	1,700
TOTAL	55,821	55,662	55,823	58,078	70,961	65,559	73,953	73,519

Please note that the Administrative Assessor is now paid a salary rather than hourly wages, reflecting both the advanced knowledge and supervisory activity required for the position. The Clerk is currently the lowest-paid person in her position in Franklin County, and her salary is here proposed to rise to \$16 per hour in FY 2022.

Because of COVID, the Assessors did not hire a trainee in FY 2021. They hope to do so in FY 2022. As noted last year, the current Administrative Assessor plans to begin reducing her hours in FY 2022 toward the goal of retirement, after completing the recertification/revaluation process. The trainee will increase their hours commensurately and appropriate to their knowledge and experience.

FY 2022 revaluation/recertification will begin in FY 2021. That time is covered in the special funds set aside each year at Town meeting. This year’s allowance of \$5,000 will go to the next revaluation/recertification.

The Tyler Technology subscription cost for the new valuation program (for FY 2022) is \$3,775, with an additional \$333 slated here for the Community Software Consortium (CSC) program. The Assessors would like to maintain the CSC program for one more year (FY 2022) to have a year of fully converted data complete, then digitally archive the CSC program and its data (FY 2003-2022). The Town is obliged by law to retain it forever in an accessible form. The valuation program conversion will be complete and certified by the Department of Revenue in the current fiscal year (FY 2021). No further funding is required for that project.

Treasurer/ Collector

The Treasurer/Collector’s budget is set to decrease slightly in FY 2022, due to the decreased cost for software support, though postage is expected to rise.

Treasurer/	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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Town of Conway Budget for Fiscal Year 2021

Collector – 145/6								
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Treas/Coll salary, wages	57,249		58,684	60,337	60,337	59,475	60,151	63,391
<i>Subtotal</i>	<i>57,249</i>	<i>54,950</i>	<i>58,684</i>	<i>60,337</i>	<i>60,337</i>	<i>59,475</i>	<i>60,151</i>	63,391
Mileage	400	408	500	500	500	79	500	500
Fees	0	0	0	0	0	165	200	200
Postage	3,620	2,399	4,094	4,557	4,557	4,418	4,557	5,208
Dues/Mtgs	500	444	500	500	500	343	578	578
Office Supply	925	1,205	1,000	1,000	1,000	910	1,200	1,200
Software Support	8,515	9,884	9,559	10,321	10,321	7,614	10,863	10,097
<i>Subtotal</i>	<i>13,960</i>	<i>14,340</i>	<i>15,653</i>	<i>16,878</i>	<i>16,878</i>	<i>13,530</i>	<i>17,898</i>	17,783
TOTAL	16,243	69,290	74,337	77,215	77,215	73,005	78,049	81,174

Town Administration

This account covers not only expenses for the Town Administrator and his Assistant, but also general expenses for the Town Office, including office supplies, copier expenses, the Town report, and other, smaller items.

The largest line-item increase, \$1,850 increase in salary, is due to the Town Administrator’s contract, and is a rise of 2.5% from FY 2021. The same rate of increase is contractually provided between FY 2022 and FY 2023 (larger rises have occurred for new three-year contracts). The Town Administrator’s pay was in FY 2021 just below the average of the surrounding towns, leaving out the highest and the lowest paying towns. While this is not strictly a competitive salary, it does put the position at a reasonable level for future position advertisements. This is the last salary to come up to the average among those identified during the 2016 salary survey.

150 - Town Administration	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
No Project Code	0	0	0	0	-892	0	0	0
Salary	62,000	62,000	65,000	65,016	68,792	68,001	74,000	75,850
Hourly*	18,252	17,586	18,708	17,509	20,787	20,006	24,787	30,530
Mileage†	600	459	750	1,714	1,000	782	1,700	1,600
Prof/Tech Serv**	500	0	500	75	0	2,005	0	500
Postage	1,200	592	1,200	1,278	1,400	2,819	3,750	3,000
Dues/Conf‡	800	1,311	2,835	3,304	1,500	385	2,000	1,500
Training/Mtgs	0	0	0	0	0	225	0	500
Telephone***	2,700	1,655	0	0	0	0	0	0
Internet§	0	450	0	0	0	0	0	0
Copier	700	568	700	1,187	5,000	4,495	800	2,000
Advertising	300	0	500	52	400	322	300	300

Town of Conway Budget for Fiscal Year 2021

Town Report	3,600	4,930	4,500	4,355	5,250	2,759	5,250	5,300
Supplies	3,500	3,123	3,500	3,133	4,000	2,477	950	3,500
Currents Supplies§§	0	0	0	0	0	930	0	0
Currents Mileage§§	0	0	0	0	0	65	0	0
Billing	0	0	0	0	250	0	1,250	500
TOTAL	94,152	92,675	98,193	97,623	107,487	105,271	114,787	125,080

* includes Assistant to Town Admin; also Assistant to Boards and Committees, as of FY 2021; also \$6,250 for one month's overlap between

† original figure; reduced \$700 to \$1,000 due to anticipated revenue reduction

** includes staff pre-employment physicals

‡ original figure; reduced \$1,000 to \$1,000 due to anticipated revenue reduction

*** to 001-159-5400 for FY 2017

§ to 001-159-5400 for FY 2019

§§ absorbed into main budget categories for FY 2021; moved to its own line item for FY 2022

Legal

The budget for Town Counsel is proposed to be level-funded, at \$10,000, close to the actual expenses in recent years (though not in FY 2019). Legal advice is sometimes needed on short notice, so relying on the reserve fund is not preferred.

Legal – 151	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	10,000	5,566	12,000	4,418	11,000	8,969	10,000	10,000

Information Technology and Telephone

The original request for FY 2021 was \$35,663 for FY21, which was pushed back to \$34,431 in the interest of keeping increases in-line with what was felt to be reasonable given the revenue uncertainty last year. The current request is for \$37,586, which represents a 9% increase over the \$34,431 figure. If we had funded the postponed services, maintenance, and equipment last year, the increase this year would be 5.5%.

This year, we need to include higher software subscription costs, a rise in the cost of data back-up, and again, catching up with postponed services, maintenance, and equipment purchases.

IT&T – 159	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Requested
Maintenance ¹	5,400		5,800	1,275	5,800	9,854	0	0
Software, subscriptions ²	7,400		15,240	16,427	15,240	17,599	17,780	22,140
Equipment, supplies ³	2,000		1,940	380	1,940	1,159	2,000	2,000
Professional-Technical expenses ⁴	7,000		7,000	11,523	7,000	449	14,651	13,446

Town of Conway Budget for Fiscal Year 2021

TOTAL	21,800		29,980	29,605	29,980	29,062	34,431	37,586
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¹ Maintenance has been incorporated under Professional-Technical expenses. It includes regular updates, backups, switch-outs/configuration, monitoring, compliance, etc.

² Includes Internet Service Provider fees, telephone, e-mail accounts, and Windows 365 for each computer.

³ Includes a plan to replace each computer every three years.

⁴ Professional-Technical expenses include service calls – troubleshooting and other call support.

Town Clerk, Board of Registrars, and Elections

Town Clerk

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.

161 - Clerk	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Expense	Request
Salary	32,850	32,850	33,671	33,711	33,671	34,514	34,513	14,071	37,500
Hourly	4,000	0	4,100	550	0	0	0	0	0
Service Calls	50	0	50	0	50	0	50	0	50
Prof.-Tech.	0	0	0	0	10,000	0	0	0	0
Postage	200	0	200	158	400	770	900	910	1,000
Dues & Subscriptions	100	45	100	70	300	240	400	45	400
Training/Mtgs	75		75	0	500	75	2,100	0	2,100
Advertising	1,700	308	1,700	1,053	1,700	137	1,700	312	1,700
Supplies	400	93	400	40	400	555	500	71	500
New Equipment	200	0	200	0	500	0	500	0	500
Travel / Lodging	--	--	--	--	--	--	--	--	1,500
TOTAL	39,575	33,296	40,496	35,582	47,521	36,291	40,663	15,409	45,250

travel / lodging = hotel costs and mileage for Municiple Clerks Conferences (4 per year)

Board of Registrars

The Board of Registrars’ budget is decreasing, as there are no federal or state elections in FY22.

Board of Registrars – 162	FY 2018		FY 2019		FY 2020		FY 2021	FY2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	850	328	850	1,485	850	850	1500	1,000
Office Supplies	400		400	0	400	139	500	500
TOTAL	1,250	328	1,250	1,485	1,250	989	2,000	1,500

Town of Conway Budget for Fiscal Year 2021

Elections

This includes a one-time expense of \$6,000 for a new ballot counter, which will save time and effort and help deliver election results more quickly. This also includes the mandatory \$1,000 for programming the Automark machine (for use by the handicapped) for local elections. “New Equipment” includes a *one-time purchase* of a scanner/tabulator for elections. This will make a significant difference in end-of-day processing for elections, as well as saving money on salary/wages, as counting should take much less time.

Elections – 163	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	1,700	748	5,095	3,023	5,100	2,312	5,100	5,100
Office Supplies	1,700	0	3,000	69	2,600	1,580	3,000	3,000
Postage	--	--	--	--	--	--	--	500
New Equipment	--	--	--	--	--	--	--	6,000
TOTAL	3,400	328	8,095	3,092	7,700	3,892	8,100	14,600

Debt Service, Town Insurance, and Employee Benefits

Debt Service

Our present debt level remains quite low (under 2% of our operating budget), and we are paying debt service on both the new Fire Department truck and the Highway facility through the operating budget here. Please note that employee health insurance is covered under 900 – Employee Benefits.

Debt - 710	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
School Roof Repair Bond	62,354	62,354	0	0	0	0	0	0
Fire Truck Note	35,515	0	33,588	30,000	33,588	30,000	30,000	30,000
Highway Garage Note	--	--	--	--	--	--	50,021	*51,077
Fire Truck Note -- interest	5,515	0	3,588		2,691		1,794	897
Highway Garage Note -- interest	--	--	--	--	--	--	21,231	20,175
Short Term Interest	1		550	0	750	0	**1,650	**1,650
TOTAL	97,870	62,354	34,138	30,000	34,138	30,000	104,696	103,799

** principal is \$66,000. \$14,923 comes from free cash; remainder from budget*

*** \$550 short term interest, plus \$1,100 for new debt*

Town Insurance

Town of Conway Budget for Fiscal Year 2021

General liability insurance has risen, mostly to cover the Town’s new Highway Facility. Workers Compensation is going down after a period of rising; this is based on a five-year average, which smooths the changes but can result in higher payments for a number of years while claims go down.

Town Insurance – 193	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request	
General Liability Insurance	32,000	33,935	38,000	34,274	36,000	35,031	39,415	43,950	
Worker's Comp Insurance	32,000	18,669	34,000	24,050	21,000	23,413	30,303	19,600	
Insurance Police & Fire	13,000	12,234	14,000	11,890	15,000	12,436	12,750	13,000	
Bonds	700	645	900	155	1000	745	2,242	750	
Professional	<i>Professional included in 740, Gen. Liability, through FY21</i>								8,119
TOTAL	77,850	69,346	86,900	70,369	73,000	71,625	84,710	86,750	

Employee Benefits

Pension payments are up less than last year, though unemployment insurance is up sharply due to the pandemic. Group health insurance (through the Hampshire County Group Insurance Trust) is level, a surprising and welcome figure.

Employee Benefits – 900	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Franklin County Retirement	165,999	165,999	170,979	175,407	191,043	191,043	208,354	220,335
Unemployment Insurance	4,029	1,933	4,172	2,833	4,144	2,858	4,213	4,610
Group Insurance-Health	428,693	412,220	452,896	420,859	423,250	455,530	476,000	454,700
Group Insurance- Life	1,800	1,966	1,800	1,740	1,900	1,775	1,900	1,900
Medicare & Social Security	38,951	34,978	40,325	37,203	38,131	38,106	40,724	40,012
MTA Mitigation for plan chgs	--	--	8,081	0	10,000	38,106	0	0
TOTAL	639,472	617,096	678,253	638,041	668,468	694,011	731,191	721,557

Committees with budgets

Personnel Committee

Town of Conway Budget for Fiscal Year 2021

The Personnel Committee is made up of one member representing the Finance Committee, one Select Board appointment, and one Moderator appointment. For FY 2022, level funding is proposed.

Personnel Committee – 190	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Expenses	100	0	100	0	100	0	100	100

Cemetery Commission

The Special Town Meeting of December, 2019 formed the Cemetery Commission. The Committee requested funds for training, mileage, and office supplies, which are again being requested for FY 2022.

Cemetery Commission – 491	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Mileage	0	0	0	0	0	0	250	250
Training	0	0	0	0	0	0	250	250
Supplies	0	0	0	0	0	0	100	100
TOTAL	0	0	0	0	0	0	600	600

Parks, Recreation, and Trails

The Parks, Recreation, and Trails Committee is proposed to be level-funded.

The Committee is seeking a chair. Please contact the Town Administrator’s office if you are interested.

Parks, Recreation, and Trails – 630	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	7,755	6,546	7,755	3,992	8,000	4,336	8,000	8,000

Newsletter Committee

This is the first year the Newsletter Committee has its own line item. Prior to this, funds have been taken from 150—Town Administration. The supply of paper and copier toner will still come from the 150 line item.

650 - Newsletter	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022

Town of Conway Budget for Fiscal Year 2021

	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Mileage	0	0	0	0	0	0	0	500
Postage	0	0	0	0	0	0	0	3,000
Supplies**	0	0	0	0	0	0	0	1,500
TOTAL	0	0	0	0	0	0	0	5,000

* FY 2021 expenses were accounted for under 150-Town Administration

** includes one-time color printer with toner; paper

Historical Commission

The Historical Commission is proposed to be level funded.

Historical Commission – 691	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Historical Commission	400	400	400	304	400	64.50	400	400

“170 Series” - Open Space Committee, Conservation Commission, Planning Board, Zoning Board of Appeals, Agriculture Commission, Permitting Bodies, Agriculture Commission

Open Space Committee

The Open Space Committee is proposed to be level-funded.

Open Space Cmt. – 170	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
General expense	100		300	0	2,756	848	600	600
Prof & Tech			400	42	0	0	0	0
Office supplies			100	84	100	243	0	0
Mowing*			0	0	0	0	2,500	2,500
Training			0	0	0	0	0	0
Advertising			0	0	0	0	0	0
TOTAL	100		400	42	3,100	1,091	3,100	3,100

* mowing of the Town’s South River Meadow perimeter path for recreational use

Conservation Commission

The Conservation Commission proposes a slight decrease. Please note that the Administrative Assistant for Boards and Committees, who works largely for the Conservation Commission and the Planning Board, is covered under the Town Administration hourly line.

Please note that any resident who is willing to serve and feels qualified is welcome to contact the Chair, Bruton Strange.

Town of Conway Budget for Fiscal Year 2021

171- Conservation Commission	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Con Com Postage	--	--	50	0	50	0	50	50
Con Com Dues	--	--	200	0	200	0	203	203
Con Com Training	--	--	405	0	500	0	500	500
Con Com Office Supplies	--	--	200	300	100	0	100	50
Adm. Asst.*	--	--	100	0	1,686	113	0	0
TOTAL	1,080	1,080	955	300	2,536	113	853	803

** erroneously charged to Town Administrator in FY 19; correctly charged to Town Administrator in FY 21; est. \$936 for FY 2022*

Planning Board

The Planning Board is proposed to be level funded. The Administrative Assistant for Boards and Committees, who works largely for the Planning Board and the Conservation Commission, is covered under the Town Administration hourly line.

Planning Board – 175	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Expense	2,630		1,950	933	4,470	1,711	1,950	2,150

Zoning Board of Appeals

The Zoning Board of Appeals budget is proposed to cover a minimum amount for any necessary postage or supplies. As with the Planning Board, any administrative assistant cost will be covered under the Town Administrator’s hourly line.

Zoning Board of Appeals – 176	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Expense	200	84	400	0	500	32	200	200

Agricultural Commission

The Agricultural Commission, new in FY 2017, successfully proposed a “Right-to-Farm” by-law. It is now in abeyance and will remain so until a member (old or new) agrees to assume the position of chair and resume meetings. Please contact the Town Administrator’s office if you are interested.

Agricultural Commission – 172	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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Town of Conway Budget for Fiscal Year 2021

	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
TOTAL	250	--	500	0	500	0	1	1

Regional Services

Franklin Regional Council of Governments (FRCOG)

The total of the general assessments of the Franklin Regional Council of Governments (FRCOG) is up from 56,474 to 56,716 (just \$282).

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; the procurement program; and the cooperative health program (for the Town Nurse). We also work actively with the FRCOG in their hazard mitigation planning for FEMA grant eligibility; water quality grants (such as the DEP 319 grant for South River flood prevention work); GIS work with the Assessors, Highway Department, and Town Administrator; and regional emergency management. In the past we have obtained FRCOG assistance in meeting our Community Compact goals of implementing best practices for information technology and long-term financial planning. In addition, many Town board and committee members have taken advantage of free trainings sponsored by the FRCOG in various specialty areas.

FRCOG – 830	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Statutory	1,213		1,008		930	--	868	868
Regional	15,285		14,876		15,610	--	56,716	14,923
Programs*	33,616		34,299		35,452	--	39,757	40,925
TOTAL	50,114		50,183	47,835	51,992	49,644	56,474	

** the first-Friday Town Nurse service is paid for under the Board of Health budget (\$10,617)*

Town of Conway Budget for Fiscal Year 2021

Public Safety

The Public Safety category covers Police, Fire, Ambulance, Emergency Management, the Tree Warden, 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 \$247,035, with just under half of that, \$134,995, going to the Police Department.

Police

Police spending is very slightly higher, with just \$27 in additional funds sought for FY 2022. Personnel is currently adequate, with a regular part-time officer for at least 20 hours per week, along with more occasional reserve officers; the only shortages for Conway’s usual reserve officers are for special events. It is quite possible that if Conway approaches a population of 2,000, the town could use a second full-time police officer rather than a regular half-time officer, but that additional support is not deemed necessary at this time.

Police Department – 210	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salaries	68,671	69,853	70,388	70,385	72,148	72,148	72,148	75,800
Hourly	37,534	35,436	37,534	36,232	38,472	38,656	38,472	40,420
Radio Fees	2,592	2,591	3,000	3,000	3,000	2,779	3,000	3,100
Postage	50	0	50	29	50	18.35	50	50
Dues	300	180	300	180	300	180	300	300
Training	2,400	1,181	2,400	1,277	2,400	1,156	3,300	2,400
Gasoline	5,500	3,237	5,500	3,599	5,500	2,947	5,500	5,500
Supplies	2,000	874	2,000	610	2,000	181	2,000	2,000
Equipment	0	0	0	0	0	0	0	0
Vehicle Maintenance	2,000	4,372	2,000	1,208	2,000	617	2,000	2,500
Software	1,420	1,385	1,500	1,455	1,900	1,068	1,900	1,925
Uniforms	1,000	689	1,000	660	1,000	538	1,000	1,000
TOTAL	118,450	119,799	125,672	118,635	128,770	120,287	129,670	134,995

Fire

The Fire Department’s proposed budget is \$76,720, up \$1,242 from last year.

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 includes all fire department clothing—coats, helmets, gloves, hoods, boots, and forestry clothing.

Town of Conway Budget for Fiscal Year 2021

The position of Fire Chief has not been paid nearly for what would be the case if the position were to be considered hourly. It is time to start catching up to professional rather than volunteer pay for the work required, in order to ensure future employees are both able to be recruited and are retained. The salary (paid as a stipend) is here proposed to begin paying for the average administrative time worked, which is 40 hours per month, at \$20 per hour, for 52 weeks. This portion of \$1,242 is approximately half of the amount needed to pay the Fire Chief fairly; I will propose the remainder next year. Please note that this request is coming from the Town Administrator, not the Fire Chief.

Fire Dept – 220	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	7,726	7,725	7,919	7,592	7,919	8,118	7,919	9,390
Clerical	842	849	863	7,916	1,083	950	863	907
Labor	11,455	11,105	11,741	11,025	25,792	25,725	27,891	29,303
<i>Subtotal</i>	<i>20,023</i>	<i>19,679</i>	<i>20,523</i>	<i>26,533</i>	<i>34,794</i>	<i>34,793</i>	<i>36,673</i>	<i>39,600</i>
Radio Fees	5,095	3,621	5,595	2,637	5,595	4,939	7,100	7,100
Dues	500	450	500	425	500	980	855	855
Training	1,000	1,000	1,000	636	1,000	742	1,000	1,000
Rentals	300	75	300	280	300	343	300	300
Cell Phone	650	1,290	1,350	1,438	1,350	1,377	1,350	1,350
Gasoline/ Fuel	300	210	300	412	300	343	300	300
Supplies	3,000	2,899	3,000	1,930	3,000	2,593	3,000	3,000
Vehicle Maintenance	6,300	830	7,500	9,890	7,500	13,981	7,500	7,500
Equipment*	17,400	10,036	17,400	16,002	17,400	10,555	17,400	18,400
<i>Subtotal</i>	<i>34,545</i>	<i>20,411</i>	<i>36,945</i>	<i>33,650</i>	<i>36,945</i>	<i>35,853</i>	<i>38,805</i>	<i>39,805</i>
TOTAL	54,568	40,089	57,468	60,183	67,418	70,646	75,478	79,405

* includes SCBA maintenance and turnout gear

Ambulance

I am proposing an increase in the stipend for the Assistant Ambulance Director. Please note that this request is coming from the Town Administrator, not the Ambulance Department.

Both the Assistant Ambulance Director and the Ambulance Director have been working for much less than minimum wage if the position were to be considered hourly. As in the case of the Fire Chief, it is time to start catching up to career rather than volunteer pay for the work required in order to ensure employees are retained. The stipend for the Director (paid as a stipend) was raised last year (though just halfway to its intended ultimate level); it is now time to raise the Assistant Ambulance Director’s stipend. Next year, I will propose the second half of the Director’s salary (stipend) rise, and the year after that, the remainder of the Assistant Director’s rise.

Town of Conway Budget for Fiscal Year 2021

Ambulance – 231	FY 2018		FY2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Requested	Expense	Budget	Request
Salary	6,417	6,417	6,577	6,575	6,741	6,741	9,371	9,371
Asst Dir. Salary	2,143	558	2,197	572	2,252	587	2,252	5,000
Clerk Wages	335	0	343	0	205	0	350	350
Hourly Employee	9,323	6,201	9,556	6,321	9,795	5,496	11,000	8,000
Radios	1,692	2,591	2,000	2,637	2,700	2,779	600	600
Postage	25	0	10	0	10	5.74	20	20
Training	950	605	1,500	850	1,500	515	1,500	1,500
License/ Exam	7,500	1,505	7,500	675	7,500	1,070	7,500	7,500
Telephone/ Cell	300	116	300	0	200	0	0	0
Transfer/Intercept	8,000	5,342	8,000	7,650	8,000	3,460	8,000	8,000
Contract	0	233	0	0	0	0	0	0
Mileage	0	0	0	0	0	0	0	0
Office Supplies	100	0	100	0	100	0	100	100
Other Supplies	2,700	1,496	2,700	1,984	2,700	3,920	2,700	2,700
Maint./Repair	250	234	500	75	500	985	1,000	1,000
Software Support	2,500	2,280	2,300	2,348	2,500	2,604	2,500	2,500
Uniforms	100	0	100	0	100	0	100	100
New Equipment	1,500	405	1,500	0	1,500	2,728	1,500	1,500
Billing Charges	1,750	854	1,800	1,984	1,600	1,325	1,600	1,600
TOTAL	45,585	28,836	46,983	31,671	47,903	32,861	50,093	49,841

“290 Series” – Emergency Management; Animal Control Officer; Tree Warden

The Emergency Management Director (EMD) is requesting level funding. The EMD 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 Operations Center and shelter readiness.

Emergency Management – 291	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Mileage	250	0	250	0	250	0	250	250
Emergency Alert System	1,500	1,426	1,500	0	1,500	1,326	1,500	1,500
Equipment	500	6	500	0	500	0	500	500
TOTAL	4,250	3,432	4,250	2,000	4,250	3,326	4,250	4,250

Town of Conway Budget for Fiscal Year 2021

Please note that the position formerly known as Dog Warden or Dog Officer is now, due to State legislation, called Animal Control Officer (ACO). The stipend for this position is proposed to be raised to \$2,000, reflecting the amount of work performed annually.

Animal Control Officer (Dog Officer) – 292	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	1,600		1,600	1760	1,600	1,600	1,600	2,000
Mileage	500		500	0	500	0	500	500
Kennel exp.*	350		350	143	350	0	350	160
Training (hrly.)	100		100	0	100	0	100	100
Equip. Maint.	100		100	0	100	350	100	350
TOTAL	2,650		2,650	1,903	2,650	1,950	2,650	3,110

The Tree Warden budget was raised in FY 2018 and 2019 to allow the Tree Warden to be a member of the professional association and to attend its annual conference. In subsequent years the line item has returned to its historic level.

Tree Warden – 294	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Salary	300	300	300	300	300	300	300	300
Mileage	50	0	50	0	0	0	0	0
Dues/Conference	285	0	235	0	0	0	0	0
TOTAL	635	300	585	300	300	300	300	300

Town of Conway Budget for Fiscal Year 2021

Public Works

The Public Works category includes Highway and Winter Roads as the main categories, together with Building Maintenance. The Highway budget is proposed to be \$684,707; the total Public Works budget is proposed to be \$744,307.

Highway and Winter Roads

The Highway Superintendent, who is also in charge of Building Maintenance, is proposing a re-alignment and enhancement of staff, with the support of the Town Administrator. We plan to create a new position, taking the Custodian’s salary from Building Maintenance (\$17,833), putting it into the Highway Budget, and making it a full-time job with the addition of Building Maintenance and other Highway Department responsibilities. This would give the Department much more flexibility for getting more things accomplished for our buildings and properties and for helping out the Highway Departments on special projects and winter work.

To do this, we would need to add \$19,607 to the Highway budget. This raises the Highway hourly position by \$37,440 while zeroing out the Custodian wage line. The current Custodian works 22 hours per week and so receives full benefits, so what is being proposed is simply adding 18 additional hours; the benefits are already included.

Highway – 422	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Labor								
Salary	63,041	63,040	64,616	64,615	66,231	66,231	66,231	67,887
Hourly Wages	170,688	168,541	184,804	184,357	189,424	184,790	192,149	231,600
Part-Time Help	1,000	0	1,000	0	1,025	1,026	1,000	1,078
Overtime Pay	2,075	1,603	2,075	3,803	4,100	2,807	4,100	4,308
Sub-Total 422 LABOR	236,804	233,183	252,495	252,775	260,780	254,854	263,480	304,873
Regular								
Rentals	7,500	7,675	7,500	9,536	17,500	8,894	17,500	17,500
Materials	102,033	65,761	105,000	57,258	105,000	80,416	105,000	105,000
Sublet	20,000	14,538	20,000	49,724	25,000	25,432	25,000	25,000
Fuel	18,000	15,714	20,000	16,746	20,000	20,649	20,000	20,000
Office	5,000	7,624	5,000	3,645	6,000	4,256	6,000	6,000
Dept Supplies	10,000	10,877	10,000	6,179	10,000	11,166	10,000	10,000
Repairs	85,000	98,916	50,000	76,974	60,000	79,818	60,000	60,000
Uniforms	2,500	2,500	2,500	2,067	2,500	2,649	2,500	2,500
New Equipment	10,000	12,496	10,000	6,986	10,000	16,205	10,000	10,000
Sub-Total 422 REGULAR	260,033	236,102	230,000	481,914	256,000	249,485	256,000	256,000

Town of Conway Budget for Fiscal Year 2021

TOTAL 422 - REGULAR AND LABOR	496,837	469,285	482,495	469,285	516,780	504,339	519,480	560,873
Winter – 423	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Temp Employ	3,075	1,233	3,152	1,350	3,231	898	3,231	3,231
Overtime Pay	15,799	19,512	16,194	17,525	16,599	14,326	16,599	16,599
Diesel	15,000	15,376	15,000	25,648	15,000	16,586	15,000	15,000
Sand	20,000	13,429	20,000	19,830	20,000	16,757	20,000	20,000
Salt	60,000	56,414	60,000	39,320	60,000	46,499	60,000	56,000
Supplies	8,000	12,887	8,000	12,034	10,000	19,551	12,000	12,000
TOTAL WINTER – 423	121,874	118,851	122,346	115,707	124,830	114,617	126,830	123,834

Building Maintenance

Building Maintenance is proposed to be reduced by the amount of the Custodian’s salary, which is to be moved into the Highway Department as a shared, full-time position.

Building Maintenance – 192	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Custodian Salary	16,973	16,980	17,398	17,480	17,833	17,909	17,833	0
Electricity	17,100	15,676	17,100	16,607	16,500	16,163	18,000	18,000
Building Maintenance	5,000	2,252	5,000	1,448	5,000	9,525	5,000	5,000
Rent - Sheep Barn	3,000	3,000	3,000	0	0	0	0	0
Heat Oil	8,000	4,525	6,000	3,000	6,000	12,107	6,000	6,000
Heat Propane	12,000	7,669	11,000	13,817	9,000		9,000	9,000
Building Repairs	3,500	13,740	7,600	12,048	8,100	1,994	8,100	8,100
Custodial Supplies	500	1,971	1,500	544	1,500	760	1,500	1,500
Grounds Maintenance	7,000	6,524	7,000	6,731	10,000	12,730	12,000	12,000
TOTAL	73,073	72,337	75,598	71,675	73,933	71,189	77,433	59,600

Education, Health and Human Services

Please note that all school figures are estimates.

The Education, Health and Human Services budget includes the Board of Health (with a budget of \$227,859); the Council on Aging (\$1,200, though also receiving a state grant); Veterans’ Services (\$11,485); totaling \$240,544, and all of the schools: Conway Grammar School, Frontier Regional High School and both the Franklin County Technical School and the Smith Vocational and Agricultural High School (see below). With \$3,685,451 as the total for all schools, that makes total spending for this category **\$3,926,225**.

Education

For all school budgets, final budgets for the Conway Grammar School, Frontier Regional High School, and the technical schools have been approved and are favorable. Total school spending (including transportation) is estimated at \$3,685,451, **down** \$13,732 from last year’s \$3,699,183, or about 0.37%.

Although costs have dropped substantially (and unexpectedly) this year for the Franklin County Technical School, *this line is again expected to rise substantially next year*. There is nothing we can do to smooth out the volatility of this line item, unless we budgeted considerably more than needed in years with low attendance. While this would increase free cash the following year, the rise in taxes would be unnecessary, and so it seems better to accept the volatility.

Smith Vocational and Agricultural High School

Although the Town has not received final figures from SVAHS, there has been no indication at the time of writing of any more Conway students wishing to attend, and no indication of a rise on transportation costs.

Schools – 300A, 300B, 320, 892A, 892B	Total assessment FY 2020 <i>(estimated)</i>	FY 2021 Request	Change FY20- FY21	FY 2022 Request	Increase (decrease) FY21-FY22	% Increase (decrease) FY21- FY22
Conway Grammar School – 300						
<i>CGS Operating</i>	1,868,752	*1,868,752	0	1,945,554	76,802	4.11%
<i>CGS Transportation</i>	83,520	*83,520	0	80,689	-2,831	-3.39%
CGS total:	1,952,272	1,952,272	0	2,026,243	73,971	3.79%
Frontier Regional High School – 892						
<i>FRHS Operating</i>	1,478,594	1,473,565	-5,029	1,477,649	4,084	0.28%
<i>FRHS Transport</i>	54,729	38,734	-15,995	41,148	2,414	6.23%
Frontier total:	1,533,323	1,512,299	-21,024	1,518,797	6,498	0.43%

Town of Conway Budget for Fiscal Year 2021

Franklin Regional Technical School – 320						
<i>Operating (minus transportation)</i>	112,380	91,432	-20,948	68,814	-22,618	-24.74%
<i>Capital (bond payment)</i>	7,888	6,699	-1,189	6,228	-471	-7.03%
<i>Transportation (incl. in op.)</i>		2,943	2,943	2,969	26	0.88%
FCTS sub-total	120,268	101,074	-19,194	78,011	-23,063	-22.82%
Smith Vocational and Agricultural – 320						
<i>Tuition</i>	18,500	18,500	0	39,000	20,500	110.81%
<i>SVAHS transportation</i>	12,700	12,700	0	23,400	10,700	84.25%
SVAHS sub-total:	31,200	31,200	0	62,400	31,200	100.00%
Technical schools total:	151,468	132,274	-19,194	140,411	8,137	6.15%

GRAND TOTAL, All Schools	3,637,063	3,596,845	-40,218	3,685,451	88,606	2.46%
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* In late May, 2020 the Conway Grammar School Committee revised the operating and transportation portions of the budget but did not change the total.

Health and Human Services

Board of Health

BOH “Other Services”—items paid under line item 512-380—include the following items, though this is not a complete listing as it often includes unanticipated expenses: the DEP-required annual Transfer Station site inspection (separate from 512-240 which covers only the detailed well inspections and testing required for the capped wood-waste disposal site); the porta-potty at the Transfer Station; landfill cap mowing and maintenance; scrap metal hauling; freon collection and disposal; equipment repair and maintenance; tire pick-up and disposal; electronics pick-up and disposal; propane, helium and other canisters pick-up and disposal; and fire extinguisher inspection and service.

Board of Health – 512	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
Hourly Employ	37,775	37,257	38,720	36,536	39,688	37,843	42,000	42,000
Clerical	12,070	12,095	12,372	12,372	12,681	10,256	12,998	13,323
Animal Inspect	1,800	3,157	2,000	2,000	2,050	2,050	2,100	2,154
Stipends	5,757	4,528	5,901	3,577	6,050	4,910	<u>6,200</u>	6,356
Electric	2,165	1,813	2,165	2,205	2,165	1,860	2,200	2,200
Mileage	500	302	500	74	500	0	500	500
Dump Main.	4,000	26,885	4,000	0	4,000	0	4,000	4,000

Town of Conway Budget for Fiscal Year 2021

Postage	100	107	100	0	100	55	100	100
Dues	6,600	6,150	9,150	6,460	9,873	8,824	11,000	11,000
Tuition/ Meetings	500	6,532	500	75	500	0	500	500
FCSWMD	6,532		6,808	8,933	7,130	7,130	8,081	7,859
Telephone	300	486	300	291	300	282	350	300
Other Services	10,000	8,864	10,000	7,524	10,000	11,456	13,000	22,700
Advertising	100	174	100	0	100	0	100	100
Trucking	43,000	34,267	45,000	33,926	45,000	31,853	45,000	45,000
Disposal/ Tip	38,000	30,962	48,000	32,352	45,000	33,377	45,000	40,000
Recycling	n/a	n/a	n/a	n/a	n/a	n/a	20,000	15,000
Hazard Waste	5,000	3,243	7,500	2,750	7,500	3,427	7,500	7,500
Office Supply	500	1,702	500	0	500	0	500	15,000
Other Supply	3,500	640	3,500	2,959	3,500	2,344	3,500	500
Building Repairs	2,000	0	2,000	0	2,000	222	2,000	3,500
VBD*	1,800	0	1,800	0	1,800	0	1,800	2,000
TOTAL	181,999	183,576	200,916	152,034	200,437	101,107	228,429	228,392

*vector-borne disease, e.g., tick testing; "rabies" earlier

“540 Series” – Council on Aging, Veterans’ Services

Council on Aging

The Council on Aging has requested level funding.

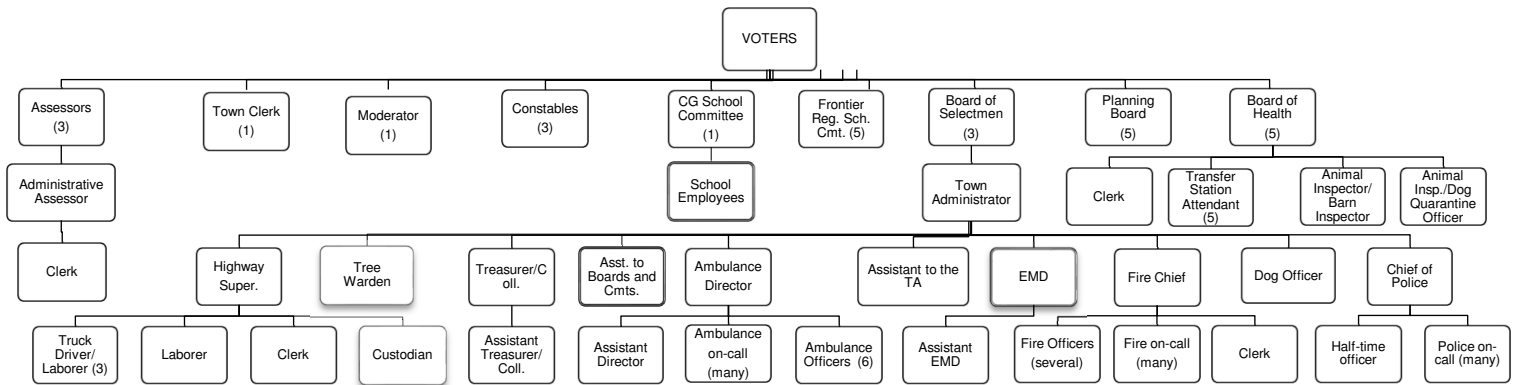
Council on Aging – 541	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
General Exp.	400	304	1200	25	1,200	710	1,200	1,200
TOTAL	400	304	1200	25	1,200	710	1,200	1,200

Veterans’ Services

Veterans’ Services for Conway is covered by the regional office in Greenfield (Timothy Niejadlik, Director). We could budget for an extra veteran in Conway, and an eligible veteran could 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.

Veterans’ Services – 543	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022
	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Request
No Project Code						2,058	6,120	0
Benefits	5,500	3,629	5,500	3,978	8,568	2,190	6,120	6,250
Operating	3,610	3,609	3,700	3,685	3,700	3,818	4,373	4,960
Flags	200	186	200	176	250	265	250	275
TOTAL	9,310	7,424	9,400	7,839	12,518	8,330	10,743	11,485

Town of Conway Budget for Fiscal Year 2021



Town of Conway Budget for Fiscal Year 2021

Projected Article 2 for the June 5, 2017 Annual Town Meeting (**INCLUDING wage rises**)

DEPT #	DEPARTMENT NAME	FY 2020	FY 2021	FY 2022 REC.	FY20 – 21 CHANGE	
114	MODERATOR	350	350	350	0	
122	SELECTMEN	6,500	2,900	8,500	5,600	
131	FINANCE COMMITTEE	300	300	300	0	
132	RESERVE FUND	40,000	40,000	40,000	0	
135	TOWN AUDITS	1	1	1	0	
141	ASSESSORS	8,155	10,690	12,008	1,318	
141	ASSESSORS SALARY	58,606	49,114	61,511	12,397	
145-146	TREASURER-COLLECTOR	16,878	17,898	17,783	-115	
145-146	TREASURER-COLLEC. SALARY, WAGES	60,337	60,337	63,391	3,054	
150	TOWN ADMIN	18,700	16,000	18,700	2,700	
150	TOWN ADMIN SALARY, WAGES	88,787	98,787	106,380	7,593	
151	LEGAL	11,000	10,000	10,000	0	
159	INFORMATION TECHNOLOGY	29,980	34,431	37,586	3,155	
161	TOWN CLERK	13,850	6,150	7,750	1,600	
161	TOWN CLERK SALARY, WAGES	34,513	34,513	37,500	2,987	
162-163	REGISTRARS AND ELECTIONS	8,950	9,600	15,800	6,200	
170 SERIES	ConCom, Pl. Brd., ZBA, Ag. Com, Open	9,056	6,004	6,254	250	
190	PERSONNEL COMMITTEE	200	1	1	0	
192	BUILDING MAINTENANCE	56,100	59,600	59,600	0	
192	BUILDING MAINTENANCE WAGES	17,833	17,833	0	-17,833	
193	TOWN INSURANCE	73,000	84,710	85,419	709	
210	POLICE	18,150	18,050	18,775	725	
210	POLICE SALARY, WAGES	110,922	110,620	116,220	5,600	
220	FIRE	36,945	36,005	39,805	3,800	
220	FIRE SALARY, WAGES	30,693	36,673	39,600	2,927	
231	AMBULANCE	25,000	22,400	25,000	2,600	
290 SERIES	DOG & TREE WARDENS, EMERG. MAN.	7,535	7,535	7,635	100	
422	HIGHWAY	256,000	256,000	256,000	0	
422	HIGHWAY SALARY, WAGES	260,781	260,781	304,873	44,092	
423	WINTER ROADS	105,000	103,000	103,000	0	
423	WINTER ROADS WAGES	19,830	19,830	20,834	1,004	
512	BOARD OF HEALTH (BOH)	139,968	165,131	164,559	-572	
512	BOH SALARY, WAGES	60,469	60,469	63,833	3,364	
540 SERIES	HUMAN SERVICES (COA, VETERANS)	13,718	11,943	12,685	742	
650	NEWSLETTER COMMITTEE	0	0	8,000	0	
630	PARKS, RECREATION, TRAILS	8,000	8,000	6,000	6,000	
691	HISTORICAL COMMISSION	400	400	400	0	
751	DEBT SERVICE	33,441	103,046	102,149	-897	
752	SHORT TERM INTEREST	1	1,650	1,650	0	
830	FRCOG (town nurse under Board of Health)	51,992	56,474	56,716	242	
900	EMPLOYEE COSTS	668,468	731,191	723,297	-7,894	
B.	300A	GRAM SCH OPERATING	1,868,752	1,868,752	1,945,554	76,802
	300B	GRAM SCH TRANSPORT	83,520	83,520	80,689	-2,831
C.	892A	FRONTIER REG OPERATING	1,478,594	1,473,565	1,477,649	4,084
	892B	FRONTIER TRANSPORTATION	54,729	38,734	41,148	2,414
D.	320	TECHNICAL SCHOOLS	151,468	132,274	140,411	8,137
	<i>FY20-21:</i> \$219,154 3.50%	GRAND TOTALS:	6,037,472	6,165,262	6,345,316	<i>FY21-FY22</i> \$180,054 2.92%

Town of Conway Budget for Fiscal Year 2021