

INTERGOVERNMENTAL

800 INTERGOVERNMENTAL

• 840 INTERGOVERNMENTAL

PROGRAM SUMMARY: Intergovernmental (budget code 840)
SUMMARY

The Intergovernmental Program includes assessments from other governmental agencies that provide various services to the Town of Montague. These include the **Franklin Regional Council of Governments (FRCOG)** Sub-Program, the **FRCOG Emergency Communications**, the **Franklin County Solid Waste Management District (FCSWMD)**, and the **Veteran's District**. The **FRCOG** provides a wide range of service to the Town of Montague including Regional Planning, Transportation, Economic Development, Purchasing, Emergency Communication capacity as well as lobbying with state and federal entities for county-wide resources. The **FCSWMD** provides assistance to the town in the implementation of its solid waste management program, involving the collection and disposal of trash, recycling, sludge and the operation of a household hazardous waste program. FCSWMD also prepares applications for grants that help to fund the town's recycling program.

Expenditure Profile

Requested Fiscal 2015 spending on the Intergovernmental Budget is \$96,028 or 1.2% of Total General Fund Operating expenses. This represents a 9.04% increase over Fiscal 2014.

Significant Changes

The most significant changes in the Intergovernmental budget can be found in the FCSWMD and FRCOG budgets, both of which will increase by more than 10%. The FCSWMD assessment will increase by \$2,119 or 11.1%. The FRCOG assessment would increase by \$5,569 or 10.2%. The FRCOG assessment number should be considered a tentative number as it assumes that the FRCOG will not use reserves to subsidize the funding of the retirement assessment as it has in the past. The agency had not as yet made that decision or finalized its assessments when it proposed the number currently included in the Intergovernmental Budget.

General Category: Intergovernmental

Department **INTERGOVERNMENT**

Dept # 840

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5664	Franklin Regional Council Govts	51,152	54,431	40,815.75	57,550		57,550
5665	FRCOG Emerg Communications	3,191	3,271	3,270.21	3,271		3,271
5666	FCSWMD	17,486	19,041	14,280.75	21,160		21,160
5670	Veterans' District	11,246	11,325	11,142.00	11,597		11,597
TOTAL INTERGOVERNMENTAL		83,075	88,068	69,508.71	93,578		93,578

5-Nov suggest funding FCSWMD from Revolving Account for FY15

18-Feb adjust FRCOG per assessment rec'd (placeholder 60k, actual = 25,524+32,026)