

FINANCE COMMITTEE REPORT TO TOWN MEETING

Fiscal Year 2014

The Montague Finance Committee proposes a balanced budget of \$18,900,125 to provide municipal services during Fiscal Year 2014. These services include the town’s general operations, educational assessments, the Water Pollution Control Facility, maintenance of the Colle building, and the Turners Falls Municipal Airport.

Montague has staffed and operated effective municipal programs and services, which serve our residents as well as attracting visitors from outside the town. Approval of this budget will fund the town’s services and support continued progress toward the goal of fiscal sustainability. The proposed budget includes assessments from both the Gill-Montague Regional School District (\$7,965,557) and the Franklin County Technical School (\$731,659), derived from the budgets approved by the respective school committees.

At the time this report went to print, the legislature had not set final figures for state aid to either municipalities or school districts. Consequently, we have used the municipal aid figure in Governor Patrick’s initial budget proposal, excluding Annual Formula aid, in our recommendations.

Here are Summaries of the Total Proposed Budget Revenue and Expense categories. Fiscal Year references are to budget cycles ending June 30th, and \$ Change figures in parentheses are reductions from Fiscal Year 2013.

	Fiscal Year 13 ATM	Fiscal Year 14 Proposed	\$ Change	% Change
Revenues				
Taxation	13,380,299	13,879,105	498,806	3.73%
State Aid	1,293,006	1,384,683	91,677	7.09%
Local Receipts	1,269,374	1,200,000	(69,374)	(5.47)%
Available Funds/Reserves:				
Free Cash for Town Budget	125,000	125,000	0	0.00%
Free Cash for GMRSD	125,000	125,000	0	0.00%
Free Cash for Special Articles	127,000		(127,000)	(100%)
FCTS Stabilization Fund	24,000		(24,000)	(100%)
Stabilization for GMRSD	154,182	40,616	(113,566)	(73.66%)
Stabilization for FCTS	12,000		(12,000)	(100%)
Stabilization for Spec Articles		274,055	274,055	100%
One-time State Aid	19,000		(19,000)	(100%)
Colle Receipts	89,400	88,088	(1,312)	(1.47%)
Sewer User Fees	1,633,865	1,773,363	139,498	8.54%

	Fiscal Year 13 Proposed	Fiscal Year 14 Proposed	\$ Change	% Change
Airport User Fees	31,461	26,850	(4,611)	(14.66%)
Airport Retained Earnings		5,650	5,650	100%
Long Term Borrowing	160,000		(160,000)	(100%)
Total Revenues	18,443,587	18,922,410	478,823	2.60%
Total Rev Net of Borrowing	18,283,587	18,922,410	638,823	3.49%
Expenses				
General Town	7,488,471	7,745,203	256,732	3.43%
WPCF	1,808,367	1,953,363	144,996	8.02%
Airport	37,625	42,000	4,375	11.63%
Gill-Montague Assessment	7,850,604	7,965,557	114,953	1.46%
Franklin Cty Tech Assessment	737,865	731,659	(6,206)	(0.84%)
Colle	89,400	88,088	(1,312)	(1.47%)
Recommended Special Articles	431,255	374,255	(57,000)	(13.22%)
Total Expenses	18,443,587	18,900,125	456,538	2.48%
Total Special Articles Net of Borrowing	271,255	374,255	103,000	37.97%

Revenue Highlights

The town’s budget is funded mostly from four sources: property taxes, state aid, local receipts, and reserves (principally coming from either free cash or stabilization funds).

Property Taxes The proposed budget assumes that the total levy will rise to the 2.5% limit. In a flat economic climate new growth is conservatively forecasted at about \$23,000 below the final 2013 amount.

State Aid is expected to approximate 2013 levels, reflecting efforts by the governor and legislature to be conservative with higher-than-forecasted revenue growth. Though a supplemental appropriation may yet occur, it would be contingent upon the economic conditions of the last quarter of Fiscal Year 2013.

Local Receipts Roughly two thirds of these come from Motor Vehicle Excise taxes and Trash Sticker Sales, which are projected at 4 – 7% increases over the Fiscal Year 2013 estimates. Conservative Fiscal Year 2014 revenue estimates are based on information through March 2013.

Reserves are a combination of Free Cash, Stabilization Funds and other miscellaneous reserves. Proposed uses of these sources, compared to Fiscal Year 2013, are:

	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
Free Cash to support Town Budget	\$125,000	\$125,000
Free Cash to support GMRSD Budget	\$125,000	\$125,000
Stabilization to support GMRSD Budget	\$154,182	\$ 40,616
Stabilization to support Spec. Articles	\$0	\$274,055
Free Cash to support Special Articles	\$127,000	\$0

In Fiscal Year 2013, while the town did not use stabilization funds to fund special articles, it did use \$127,000 from free cash, along with \$19,000 in one-time state aid. This year, over \$100,000 of free cash will have been used for necessary augmentations to the current year's budget. For Fiscal Year 2014, the Finance Committee is recommending \$145,000 from reserves for new equipment purchases, along with almost \$130,000 for other articles. This, along with a significant reduction in use of reserves for GMRSD's operating budget is a positive step toward long-term fiscal health both for the town and for the school district. (See also the **Education Assessments** section below). The committee is trying to use consistent amounts of reserves for special articles, although an exception was made for Fiscal Year 2014 in order to avoid lease interest payments on the bucket truck. \$75,000 of the \$274,055 for Special Articles is for the type of request we hope to fund from taxation in the future (See **Special Articles & Use of Reserves**, later.)

In preparing the proposed Fiscal Year 2014 budget, the Finance Committee continued pursuing two general goals from prior years. The first is funding annual needs (both departmental operating budgets and recurring Special Articles) from taxation, and avoiding the use of reserves for non-recurring projects less than \$10,000. The second is allocating available funds between the Gill-Montague Regional School District assessment and other town functions in a set proportion, while meeting our commitment to long-term goals under a voluntary Compact with the District, the Town of Gill, and our local legislators.

We made progress toward the first goal by funding over \$100,000 of Special Articles from taxation. Given the uncertainty of the final state aid figure, we felt it was prudent to continue using reserves to fund one recurring Special Article, but we intend to limit this practice in future years.

We addressed the second goal by recommending, as for Fiscal Year s 2012 and 2013, that 51.5% of available funds (as defined) be allocated to the town budget and 48.5% to the Gill-Montague Regional School District assessment. Continued use of these percentages maintains the balance of resources devoted to town and District budgets. This method resulted in a target assessment of \$7,924,921, about \$74,300 higher than the final Fiscal Year 2013 figure, but still \$40,616 lower than the School Committee's Fiscal Year 2014 request.

We have continued to evaluate progress toward sustainable funding per the Compact mentioned earlier, which outlines a multi-year plan for fiscal sustainability. As of this date Montague and the District have met their commitments, but the State has not. We have chosen to recommend that reserves be used meet the \$40,616 gap, because this figure is consistent with the Compact's original road-map, but recognize that continuing this practice over the long term is not sustainable.

Town Operating Budget (excludes Special Articles)

General Conditions

Requests from town departments generally met the initial guideline of a “level services” budget. For Fiscal Year 2014, the cost of general town operations rose by about \$215,000, or 2.94%. If we compare the Fiscal Year 2014 budget to the Fiscal Year 2013 budget as adjusted by special articles, that increase drops to \$107,000 or 1.4%. Principal contributors :

Staffing Changes

In response to the increased demand for Health Inspection services, and the variety of ongoing projects monitored by the Turners Falls Airport Manager, we are recommending an expansion of these part-time positions from 14.5 and 15 hours per week to 20 and 19, respectively.

Wages & Benefits

For employees who have not reached the maximum of their salary range as of July 1, 2013 the proposed budget provides step increases but no cost of living adjustment for the 6th year in a row. Almost 30% of our staff will have reached the maximum step by the end of Fiscal Year 2014.

We reviewed the schedule of stipends for elected and appointed positions, and our recommendation includes increases totaling \$5,176. These include partial restoration of reductions to several elected boards made in Fiscal Year 2009.

Employee Benefits costs rose 1.5%, the net of increased Retirement Plan costs and reduced Health Insurance costs.

A Pay & Classification study, the first since 2001, was completed early in calendar 2013 and may affect grade assignments and salary ranges in future years when incorporated into bargaining agreements.

General Government

These departments include statutory or otherwise essential functions for basic municipal operations. These include the Selectboard, Accountant, Assessors, Treasurer, Town Clerk, Town Planner, Legal Expenses, and Public Building Utilities.

The proposed total budget for this group is \$1,033,985, a 1.3% increase over Fiscal Year 2013; savings from lower utilities, fewer elections and staff turnover were offset by higher costs for legal services.

Public Safety

Staffing changes, contract settlements and training requirements in the Police department combined to increase Personal Services. Vehicle repair and maintenance, gas, and ammunition

required for the increased training make up the majority of the non-salary increases. While the increase over the original Fiscal Year 2013 budget is a significant \$67,000 (5.7%), when you add the additional funding for Fiscal Year 2013 requested through special articles, the overall increase is less than \$18,000 (a more modest 1.45%) for Fiscal Year 2014. Similar expanded mandatory training requirements and increased overtime for Dispatch resulted in a 9.6% increase, but the budget is virtually level funded if adjusted for Fiscal Year 2013 Reserve Fund Transfers and Special Town Meeting appropriations.

The Board of Health is included in the Public Safety group to recognize the role of Public Health in overall Public Safety. The increase in the part-time Health Inspector's hours, mentioned earlier, is part of a 5.7% overall increase in this group to \$1,753,166.

Public Works

Increased costs for solid waste handling accounts for almost one-fourth of the non-personnel increase in the Public Works group. The remainder is fuel & supplies, repair & maintenance, and cemetery fencing. Personnel costs increases include sick & vacation buyback costs for a potential retirement. The proposed total budget for this group is \$1,712,924, a 4.4% increase over Fiscal Year 2013.

Human Services and Culture & Recreation

These departments provide social services and other functions that enhance Quality of Life in Montague. These include the Council on Aging, Libraries, Parks and Recreation, and Veterans' Benefits.

The proposed total budget for this group is \$601,925, which is 11.5% above Fiscal Year 2013. \$45,000 of the \$62,000 increase reflects a higher case-load in Veterans' Benefits, and an additional \$8,500 is for sick & vacation buyback costs for a retiring employee.

Debt Service

This category is 2.9% below Fiscal Year 2013. Debt service for the Public Safety Building and the town's share of the Combined Sewer Overload project accounts for about 85% of the town's debt service, but does not divert funds from the operating budget because it is paid from taxes assessed beyond the Proposition 2-1/2 limit.

Water Pollution Control Facility

The Water Pollution Control Facility's Fiscal Year 2014 operating budget of \$1,953,363 is about \$145,000, or 8.0%, higher than Fiscal Year 2013, due largely to rising costs of supplies and repair & maintenance for the older parts of the plant. Process improvements and septage handling for other towns have resulted in hauling surcharges on solid waste disposal costs, but they have also generated higher treatment revenues. About 90% of the facility's 2014 operating budget is funded by user fees, leaving about \$180,000 to be covered by taxation. This remainder represents "inflow and infiltration" into the system from non-metered sources. Retirement of older bonds reduces 2014 debt service by about \$10,000 from 2013. In the next year we hope to propose a long-term capital stabilization plan, specific to the Treatment Plant, to support a plan to replace aging pump stations and further upgrade the technology, both of which will maintain or increase the capabilities and environmental quality of this facility.

Airport

As noted earlier, the Manager’s paid hours are being increased to recognize the actual time spent. Flat lease revenue and lower revenue from non-aviation sources are insufficient to enable keeping taxation support unchanged in Fiscal Year 2014. Nevertheless the airport is about 78% self-supporting. Periodic renegotiation of leases and development of surplus land should increase this percentage in future years.

Educational Assessments

Franklin County Technical School

The Franklin County Technical School assessment fell by about \$6,000 in Fiscal Year 2014, due in part to a decrease in the proportion of Montague students to total enrollment and in part to continuing cost control by the School. Consequently, no use of reserves is required in Fiscal Year 2014.

Gill-Montague Regional School District

The approved Gill-Montague Regional School District budget, on a basis similar to last year, rose from \$16,567,640 to \$16,935,893 (2.22%). However, the assessment request to Montague alone increased about \$115,000 to \$7,965,557. Grant funding of continuing programs has dropped significantly, and there was very little increase in state aid (Chapter 70 and regional transportation). Furthermore, the net cost of Choice and Charter programs is now almost \$900,000. The breakdown by category is as follows:

GMRSD Assessment	BUDGET Fiscal Year 12	BUDGET Fiscal Year 13	REQUEST Fiscal Year 14	REQUEST Increase	PROPOSED Fiscal Year 14
Minimum Contribution	4,468,859	4,565,235	4,704,760	139,525	4,704,760
Transportation	316,047	313,834	309,429	(4,405)	309,429
Debt Service	183,714	177,758	145,918	(31,840)	145,918
Over Minimum	2,607,563	2,793,777	2,805,450	11,673	2,805,450
Total	7,576,183	7,850,604	7,965,557	114,953	7,965,557
% Increase		3.62%	1.46%		1.46%

As noted earlier, the Finance Committee’s recommended “affordable assessment” (\$7,924,941) was calculated by allocating total forecasted available funds between the Gill-Montague district and the total of other town services. Our Fiscal Year 2014 recommendation is higher than the “affordable assessment” because the Compact with other parties, referred to earlier, forecasted that a supplemental amount would be necessary while state aid recovered from the economic downturn. Original projections showed that by now the state’s Chapter 70 support for the district would have returned to historic levels. In fact, partly due to enrollment declines, it has not done so, and relatively flat state aid continues to be a challenge to the district’s efforts to be financially sustainable. The towns and District have met with legislative and executive-branch members to draw their attention to this situation.

We wish to recognize that the Gill-Montague District's administration and School Committee respectively proposed and approved a budget that provides educational services within our current fiscal limitations. This achievement has been sustained in the face of numerous programmatic recommendations from state officials and local requests for increased spending, and was made possible by a substantial reorganization of non-classroom staffing and resulting cost reductions, and follows a 2013 budget which itself was only a modest increase over Fiscal Year 2012.

Special Articles & Use of Reserves

As noted earlier, we continue to take steps toward a financially sustainable future for Montague that does not depend on funding ongoing expenses with one-time savings. The following steps are worth mentioning:

1. We recommend regular appropriation of discretionary funds for needed purchase and repair of Police, Public Works and Information Technology equipment. Though these continue to be presented as Special Articles (to enable unused balances to be preserved for their intended purpose) our intent wherever possible is to fund them from taxation rather than savings. In Fiscal Year 2014 this is recommended for Police (\$20,000) and Information Technology (\$8,200), and in future years we hope to extend this to Public Works (\$129,000). These three amounts are the same as in Fiscal Year 2013.
2. The Finance Committee generally prefers to fund vehicle leases from taxation and outright purchases from Stabilization. Our recommendation follows this preference in the case of \$145,000 for purchase of a dump truck and bucket truck, but a final payment on one lease (\$54,055) is also funded from Stabilization as part of this year's balancing effort.
3. In Fiscal Year 2014 we recommend approval of facility repairs totaling \$18,000 for Unity Park and the library branch in Montague Center. Since the projects are small they can be funded by taxation.
4. We believe it is important to continue the practice of regular replenishment of the town's Stabilization Fund, when a high Free Cash balance is available, to allow us to draw on it for periodic non-recurring spending. We ask your support for consciously setting money aside for major projects prior to beginning them. When we know what final state aid and Free Cash amounts are available, in the first half of Fiscal Year 2014, we may recommend appropriation of an additional set-aside.

Conclusion

There has been continuing pressure to maintain town services with the funds we have available. Our ability to do so in recent years has been significantly helped by the Gill-Montague Regional School District compact, efficiencies at the Water Pollution Control Facility, moderation of employee benefit increases, and employees' willingness to forgo cost of living increases.

Looking forward to Fiscal Year 2015 we expect that state aid and local receipts will rebound only slowly, as any economic recovery will come in the form of a "new normal" structure of national and state economies. The town's fiscal strength is good, and expected to improve, but the efforts of state and federal governmental level to replenish their own reserves or address their own program needs will slow the growth of grants and other aid, on which we have relied for some of our development plans. We expect to work with the Selectboard and Capital

Improvements Committee to formulate and follow a clear plan for maintaining a vital and effective town government without relying on the use of reserves for operating expenses.

In the future the town may face the difficult choice of whether to raise more revenues (for example through debt exclusions or a Proposition 2 ½ override) if we wish to maintain or expand municipal services. We invite both general comments and specific questions from residents and Town Meeting members as to how town services should be prioritized. We may be contacted directly through the Town’s website at www.montague-ma.gov. The website also contains this report, revenue estimates for Fiscal Year 2014, and line item budgets for all town departments. To locate this information, go to the website, and from the **Departments** list, select “Finance Committee and Town Accountant,” then “Annual Budget Information.”

Respectfully submitted,

John Hanold, Chair
Michael Naughton

Greg Garrison
Lynn Reynolds

Sharon Kennaugh

SUMMARY OF WARRANT ARTICLES

PLEASE NOTE: All Special Articles that affect Stabilization Funds require a 2/3 vote. These are shown below with an asterisk in front of the Topic.

SPECIAL TOWN MEETING

<u>ART NO.</u>	<u>TOPIC</u>	<u>AMOUNT REQUESTED</u>	<u>FUNDING SOURCE</u>
1.	Utility Appraisals	25,000	Free Cash
2.	Expand Scope Article #1 5/5/12 STM		
3.	Increase* Henry Waidlich Conservation Trust Fund	10,000	Free Cash
4.	Transfer Balance of Article #10 4/30/09 to Article #24 5/7/11	46,460	#10 4/30/09
5.	Increase FY2013 Police Budget	25,000	Free Cash
6.	Unity Park Surveillance System	1,750	Free Cash
7.	Accept MGL c 40 Section 58		

SPECIAL TOWN MEETING TOWN OF MONTAGUE COMMONWEALTH OF MASSACHUSETTS MAY 4, 2013

MOTIONS

ARTICLE 1. MOVED: That the town vote to appropriate the sum of \$25,000 for the purpose of utility appraisals and the state mandated triennial revaluation or interim year valuation of real and personal property by the Assessing Department and Appellate Tax Board appeal defense, said sum to be raised from Free Cash. (Board of Assessors Request)

**(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)**

ARTICLE 2. MOVED: That the town will vote to expand the scope of the vote taken under Article 1 of the Special Town Meeting of May 5, 2012 to allow the existing appropriation to be used for the purpose of demolishing the building at 38 Avenue A. (Montague Economic Development and Industrial Corporation Request)

Board of Selectmen Recommends, voted 3-0)

ARTICLE 3. MOVED: That the town vote to appropriate the sum of \$10,000 for the purpose of increasing the Henry Waidlich Conservation Fund, said sum to be raised from Free Cash. (Conservation Commission Request)

**(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)**

ARTICLE 4. MOVED: That the town vote to transfer the remaining balance of \$46,460 from Article #10 of the April 30, 2009 Town Meeting (Industrial Park off Millers Falls Road), into Article #24 of the May 7, 2011 Town Meeting (Industrial Park off Turnpike Road).

(Planning and Conservation Department Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 5. MOVED: That the town vote to appropriate the sum of \$25,000 for the purpose of supplementing the Fiscal Year 2013 budget of the Police Department, said sum to be raised from Free Cash.

(Police Department Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 6. MOVED: That the town vote to appropriate the sum of \$1,750 for the purpose of installing a video surveillance system at Unity Park, said sum to be raised from Free Cash.

(Parks and Recreation Department Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 7. MOVED: That the town will vote, pursuant to the provisions of MGL c 40 Section 58, to impose Municipal Charges Lien on real property located within the Town of Montague related to the following town charges:

- a. License, permit, inspection, reinspection, court filing, and court related fees as set forth by each department and amended from time to time;
- b. Dog fees as set forth by Massachusetts General Law or a Town Department and amended from time to time;
- c. Insufficient (bounced) check fees as set forth by each department and amended from time to time; and
- d. Unpaid and non-contested noncriminal disposition charges as set forth by each department and amended from time to time,

By adding such charges to the tax on the property to which they relate, in the manner provided by said statute,

(Tax Collector and Director of Health Request)

(Board of Selectmen Recommends, voted 3-0)

SUMMARY OF WARRANT ARTICLES

PLEASE NOTE: All Special Articles that affect Stabilization Funds require a 2/3 vote. These are shown below with an asterisk in front of the Topic.

ANNUAL TOWN MEETING

<u>ART NO.</u>	<u>TOPIC</u>	<u>AMOUNT REQUESTED</u>	<u>FUNDING SOURCE</u>
1.	Annual Reports		
2.	Accept Grants		
3.	Hazardous Materials Revolving Fund	7,500	Available Funds
4.	Recycling Program Revolving Fund	15,000	Available Funds
5.	Elected Officials Salaries		
6.	Appointed Officials Salaries		
7.	Operating Budget	7,745,203	Tax Levy/Free Cash
8.	WPCF Operating Budget	1,953,363	Tax Levy/Sewer Use Fees
9.	Colle Receipts Operating Budget	88,088	Available Funds
10.	Airport Operating Budget	42,000	Tax Levy/Airport Use Fees/ Airport Retained Earnings
11.	Franklin County Technical School	731,659	Tax Levy
12.	*Gill-Montague Regional School District	7,965,557	Tax Levy/Free Cash/ Stabilization
13.	Unity Park Field House Windows	8,000	Tax Levy
14.	Authorize Assessors to Negotiate Values		
15.	Information Technology	8,200	Tax Levy
16.	Police Equipment	20,000	Tax Levy
17.	*Purchase Dump Truck	50,000	Stabilization
18.	*Purchase/Repair DPW Equipment	75,000	Stabilization
19.	*Final Lease Payment 6 Wheel Dump Trucks	54,055	Stabilization
20.	2 nd Lease Payment 6 Wheel Dump Truck	44,000	Taxation
21.	*Purchase Bucket Truck	95,000	Stabilization
22.	Montague Center School Maintenance	10,000	Tax Levy
23.	Montague Center Library Furnace	10,000	Tax Levy
24.	Obtain Easements	unknown at press time	
25.	Accept Provisions of MGL c39 S23D		
26.	Amend Zoning Map		
27.	Amend Zoning Bylaws		
28.	Petitioned Article to Maintain Full Service Hospital at Franklin Medical Center		
29.	Accept MGL c41 Sections 19K and 108P		
30.	Establish Broadband Committee		

**ANNUAL TOWN MEETING
TOWN OF MONTAGUE
COMMONWEALTH OF MASSACHUSETTS
May 4, 2013**

MOTIONS

ARTICLE 1. MOVED: That the Town vote to receive and act upon the reports of the Officers of the Town and to receive the report of any committees and act thereon.

(Board of Selectmen Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 2. MOVED: That the Town vote to authorize the Board of Selectmen, or other Town departments with the approval of the Board of Selectmen, to apply for and accept grants from the Federal Government, Commonwealth of Massachusetts, or any other source, and to expend the same for purposes received without further appropriation.

(Board of Selectmen Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 3. MOVED: That the Town vote in accordance with Massachusetts General Law Chapter 44, Section 53E ½, as amended, to reauthorize a revolving fund for the Hazardous Materials Response Planning Committee (a.k.a. the SARA Title III Committee) into which fund will be placed the fees collected from individuals responsible for oil and hazardous material spills, and to further authorize the SARA Title III Committee to expend up to a maximum of \$7,500 for the fiscal year beginning July 1, 2012 from the Revolving Fund for the purpose of cleaning up oil and hazardous material spills.

(Emergency Manager Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 4. MOVED: That the Town will vote in accordance with MGL Chapter 44 section 53E ½ to authorize a revolving fund for the Town's recycling program, into which fund will be placed fees collected from the Springfield Materials Recycling Facility, and further to authorize the Board of Selectmen to expend up to a maximum of \$15,000 for the fiscal year beginning July 1, 2013, for the purpose of off-setting expenditures for the operation of the Town's solid waste and recycling programs, membership in and services of the Franklin County Solid Waste Management District, and the purchase of recycled content or environmentally preferable products.

(Board of Selectmen Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 5. MOVED: That the Town vote to fix the salaries of all elected officials as required by law for the fiscal year beginning July 1, 2013.

**SCHEDULE I
Elected Officials**

<u>TITLE</u>	<u>FY12 ACTUAL</u>	<u>FY13 BUDGET</u>	<u>FY14 REQUEST</u>	<u>FY14 RECOMMEND</u>
MODERATOR	327	327	340	340
BOARD OF SELECTMEN				
Chairman	1,000	1,000	1,500	1,500
Second/Third Members	1,000	1,000	1,500	1,500
BOARD OF ASSESSORS				
Chairman	1,000	1,000	1,500	1,500
Second/Third Members	1,000	1,000	1,500	1,500
TREASURER/COLLECTOR	61,848.80	63,068.20*	64,288.97**	64,288.97
	*61,716.20 (8-18) plus Treasurer/WPCF stipend of 1,352			
	**62,936.97 (8-18+) plus Treasurer/WPCF stipend of 1,352			
TOWN CLERK	58,130.80	59,313.80*	60,779.34**	60,779.34
	*(8-16)			
	**(8-17)			
BOARD OF REGISTRARS				
Town Clerk	772	772	800	800
TREE WARDEN	1,267	1,267	1,460	1,368.75*
	*Selectmen recommend \$1,300			
BOARD OF HEALTH				
Chairman	1,000	1,000	1,500	1,500
Second/Third Members	1,000	1,000	1,500	1,500

**(Board of Selectmen Recommends [with Tree Warden stipend of \$1,300], voted 3-0)
(Finance Committee Recommends, voted 5-0)**

ARTICLE 6. MOVED: That the Town vote to fix the salaries of all appointed officials as required by law for the fiscal year beginning July 1, 2013.

**SCHEDULE II
Appointed Officials**

<u>TITLE</u>	<u>FY12 ACTUAL</u>	<u>FY13 BUDGET</u>	<u>FY14 REQUEST</u>	<u>FY14 RECOMMEND</u>
<u>ANNUAL STIPENDS</u>				
BOARD OF REGISTRARS (3)	338	338	500	500
EMERGENCY MGMT DIRECTOR	5,490	5,490	5,490	5,490
BURIAL AGENT	670	670	670	670
ANIMAL INSPECTOR	1,014	1,500	1,500	1,500
BARN INSPECTOR	325	500	500	500
COMPUTER ADMINISTRATOR		2,000	2,000	2,000
FOREST WARDEN	1,584	1,584	1,631	1,631
<u>HOURLY RATES</u>				
ASST. BUILDING INSPECTOR/Inspect.	27.06	27.06	27.06	27.06
GAS INSPECTOR/Inspection	27.06	27.06	27.06	27.06
PLUMBING INSPECTOR/Inspection	27.06	27.06	27.06	27.06
ELECTRICAL INSPECTOR/Inspection	27.06	27.06	27.06	27.06
	<u>Ranges/hr.</u>	<u>Ranges/hr.</u>	<u>Ranges/hr.</u>	<u>Ranges/hr.</u>
EXTRA CLERICAL	8.00-10.00	8.00-10.00	8.00-10.00	8.00-10.00
ELECTION WORKERS	8.00-10.00	8.00-10.00	8.00-10.00	8.00-10.00
SUMMER HIGHWAY	8.00-12.00	8.00-12.00	8.00-12.00	8.00-12.00
SNOW PLOW DRIVERS	15.00-25.00	15.00-25.00	15.00-25.00	15.00-25.00
PART TIME POLICE OFFICERS	14.62-16.00	14.62-16.00	14.50-17.00	14.50-17.00
PART TIME DISPATCHERS			13.00-15.00	13.00-15.00
PARKS & RECREATION	8.00-25.63	8.00-25.63	8.00-25.63	8.00-25.63

NON-UNION EMPLOYEES NOT SHOWN ABOVE

<u>SALARIED</u>	<u>Grade</u>	<u>Range FY2013</u>		<u>Range FY2014</u>	
		<u>Start</u>	<u>End</u>	<u>Start</u>	<u>End</u>
TOWN ADMINISTRATOR	11	64,555.40	90,363.00	64,856.90	92,138.12
TOWN ACCOUNTANT	8	44,080.40	62,644.40*	44,286.27	62,936.97*
CHIEF OF POLICE	10	61,425.00	86,031.40	61,661.25	86,362.29
DPW SUPERINTENDENT	10	61,425.00	86,031.40	61,720.31	86,445.01

	Grade	Range FY2013		Range FY2014	
		Start	End	Start	End
<u>SALARIED</u>					
DIRECTOR OF HEALTH	8	44,080.40	62,644.40*	44,286.27	62,936.97*
LIBRARY DIRECTOR	9	44,480.80	62,244.00	44,651.88	63,415.17*
WPCF SUPERINTENDENT	10	61,425.00	86,031.40	61,720.31	86,445.01

*includes 1.5% increase for employees on top step for at least one year as of anniversary date

HOURLY

SELECTMEN'S SECRETARY	5	16.35	22.86	16.35	23.20*
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Informational Only: Fiscal Year 2014 budgeted wages

TOWN ADMINISTRATOR	90,045.83	DIRECTOR OF HEALTH	62,936.97
TOWN ACCOUNTANT	62,936.97	LIBRARY DIRECTOR	63,343.77
CHIEF OF POLICE*	86,089.25	WPCF SUPERINTENDENT	80,984.04
DPW SUPERINTENDENT	75,220.78	SELECTMEN'S SECRETARY	35,006.90

*includes additional 20% educational incentive pay

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 7. MOVED: That the Town vote appropriate the sum of \$7,745,203 for the maintenance of the several departments of the Town and for any other necessary changes, with \$125,000 to be raised from Free Cash and \$7,620,203 to be raised from Taxation.

DEPT NO.		EXPENDED FY12	BUDGET FY13	REQUESTED FY14	RECOMMEND FY14
	GENERAL GOVERNMENT				
113	TOWN MEETING	1,266	1,707	1,720	1,720
122	SELECTMEN	126,507	132,205	142,013	142,013
131	FINANCE COMMITTEE	738	820	840	840
132	RESERVE FUND	67,425	50,000	50,000	50,000
135	TOWN ACCOUNTANT	68,772	69,050	71,893	71,893
141	ASSESSORS	141,046	145,290	140,072	140,072
145	TREASURER/COLLECTOR	194,168	195,361	197,979	197,979
151	TOWN COUNSEL	74,425	55,000	70,000	70,000
159	SHARED COSTS	56,174	64,250	71,232	71,232
161	TOWN CLERK	115,160	122,194	115,137	115,137
175	PLANNING	61,901	64,731	66,239	66,239
176	ZONING BOARD OF APPEALS	1,527	2,080	2,480	2,480
182	MEDIC	-	1,500	1,500	1,500
190	PUBLIC BLDG UTILITIES	87,929	116,960	122,880	102,880
	TOTAL GENERAL GOVERNMENT	997,038	1,021,148	1,053,985	1,033,985
	PERCENT INCREASE FROM FY13			3.22%	1.26%
	PUBLIC SAFETY				
211	POLICE	1,175,570	1,153,903	1,218,801	1,218,801
211	POLICE CRUISER	42,109	37,000	39,500	39,500
212	DISPATCH	211,628	208,612	228,679	228,679
241	BUILDING INSPECTOR	111,290	116,612	118,412	118,412
244	SEALER OF WEIGHTS	2,750	2,750	2,750	2,750
291	EMERGENCY MANAGEMENT	5,591	5,740	5,740	5,740

DEPT NO.		EXPENDED FY12	BUDGET FY13	REQUESTED FY14	RECOMMEND FY14
294	FOREST WARDEN	1,584	1,584	1,631	1,631
299	TREE WARDEN	11,646	11,867	12,670	12,670
511	BOARD OF HEALTH	90,765	114,889	121,933	121,933
	TOTAL PUBLIC SAFETY	1,655,848	1,658,007	1,753,166	1,753,166
	PERCENT INCREASE FROM FY13			5.74%	5.74%
	PUBLIC WORKS				
420	DEPT OF PUBLIC WORKS	891,574	986,936	1,040,424	1,040,424
420	DPW CAPITAL OUTLAY	8,000	-	-	-
423	SNOW & ICE	98,769	212,000	225,080	212,000
433	SOLID WASTE	429,561	435,950	452,000	452,000
491	CEMETERIES	5,537	6,000	6,000	6,000
	CEMETERY FENCING			2,500	2,500
	TOTAL PUBLIC WORKS	1,433,441	1,640,886	1,726,004	1,712,924
	PERCENT INCREASE FROM FY13			5.19%	4.39%
	HUMAN SERVICES				
541	COUNCIL ON AGING	27,479	28,793	29,138	29,138
543	VETERANS' SERVICES	104,221	107,500	152,500	152,500
	TOTAL HUMAN SERVICES	131,700	136,293	181,638	181,638
	PERCENT INCREASE FROM FY13			33.27%	33.27%
	CULTURE & RECREATION				
610	LIBRARIES	299,984	303,901	324,259	324,259
630	PARKS & RECREATION	95,350	97,935	94,328	94,328
691	HISTORICAL COMMISSION	-	500	500	500
693	WAR MEMORIALS	762	1,200	1,200	1,200
	TOTAL CULTURE & RECREATION	396,096	403,536	420,287	420,287
	PERCENT INCREASE FROM FY13			4.15%	4.15%
	DEBT SERVICE				
700	DEBT SERVICE	605,329	649,784	640,755	630,755
	PERCENT INCREASE FROM FY13			-1.39%	-2.93%
	INTERGOVERNMENTAL				
840	INTERGOVERNMENTAL	80,312	83,075	88,068	88,068
	PERCENT INCREASE FROM FY13			6.01%	6.01%
	MISCELLANEOUS				
910	EMPLOYEE BENEFITS	1,677,846	1,812,892	1,839,313	1,839,313
946	GENERAL INSURANCE	79,991	82,589	85,067	85,067
	TOTAL MISCELLANEOUS	1,757,837	1,895,481	1,924,380	1,924,380
	PERCENT INCREASE FROM FY13			1.52%	1.52%
	GRAND TOTAL GENERAL FUND	7,057,601	7,488,210	7,788,283	7,745,203
	PERCENT INCREASE FROM PY			4.01%	3.43%

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 8. MOVED: That the Town vote to appropriate the sum of \$1,953,363 for the purpose of operating the Water Pollution Control Facility and associated pumping stations, with \$180,000 to be raised from Taxation and \$1,773,363 to be raised from Sewer User Fees.

(Water Pollution Control Facility Request)

DEPT NO.		EXPENDED FY12	BUDGET FY13	REQUESTED FY14	RECOMMEND FY14
	WATER POLLUTION CONTROL				
440	Wages & Expenses	1,178,083	1,216,538	1,352,904	1,352,904
700	Debt Service	329,675	371,398	360,992	360,992
910	Employee Benefits	<u>137,630</u>	<u>165,472</u>	<u>184,508</u>	<u>184,508</u>
	SUBTOTAL WPCF	1,645,388	1,753,408	1,898,404	1,898,404
	PERCENT INCREASE FROM PY			8.27%	8.27%
449	DPW SUBSIDIARY				
	Wages & Expenses	7,948	46,959	46,959	46,959
	Capital Outlay	5,476	8,000	8,000	8,000
	SUBTOTAL DPW SUBSIDIARY	13,424	54,959	54,959	54,959
	TOTAL WPCF	1,658,812	1,808,367	1,953,363	1,953,363
	PERCENT INCREASE FROM PY			8.02%	8.02%

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 9. MOVED: That the Town vote to appropriate the sum of \$88,088 for the purpose of funding the operations, maintenance, and debt service of the Colle Building, said sum to be raised from Colle Receipts Reserved for Appropriations.

(Board of Selectmen Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 10. MOVED: That the Town vote to appropriate the sum of \$42,000 for the purpose of operating the Turners Falls Airport, with \$9,500 to be raised from Taxation, \$5,650 to be raised from Airport Retained Earnings and \$26,850 to be raised from Airport User Fees.

(Airport Commission Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 11. MOVED: That the Town vote to appropriate the sum of \$731,659 for the purpose of paying the Franklin County Technical School District for Montague's share of the assessment for the yearly operation of the Franklin County Technical School, to be raised from Taxation.

(Franklin County Technical School Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 12. MOVED: That the Town vote appropriate the sum of \$7,965,557 for the purpose of paying the Gill-Montague Regional School District for Montague's share of the assessment for the yearly operation of the Gill-Montague Regional Schools, with \$125,000 to be raised from Free Cash, \$40,616 to be raised from Town Stabilization and \$7,799,941 to be raised from Taxation.

(Gill-Montague Regional School District Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 13. MOVED: That the Town vote to appropriate the sum of \$8,000 for the purpose of replacing windows at the Unity Park field house, said sum to be raised from Taxation.

(Parks and Recreation Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 14. MOVED: That the Town vote to authorize the Board of Assessors to negotiate a new agreement for property values for First Light Hydro Generating Company and Turners Falls Hydro LLC for the fiscal year 2014 triennial revaluation.

(Board of Assessors Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 15. MOVED: That the Town vote to appropriate the sum of \$8,200 for the purpose of funding information technology equipment, parts, accessories, software and installations, said sum to be raised from Taxation.

(Computer Administrator Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 16. MOVED: That the Town vote appropriate the sum of \$20,000 for the purpose of funding purchases of Police equipment such as firearms and accessories, computers and accessories, police cruiser equipment, department furniture, bullet-proof vests, tasers, radios or any similar items as well as extraordinary repairs to same, said sum to be raised from Taxation.

(Police Department Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 17. MOVED: That the Town vote to appropriate the sum of \$50,000, or any other amount, for the purpose of purchasing a one ton dump truck, said sum to be raised from Town Stabilization.

(Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

(Capital Improvements Committee Recommends)

ARTICLE 18. MOVED: That the Town vote to appropriate the sum of \$75,000 for the purpose of funding purchases and major repairs of DPW vehicles and equipment, said sum to be raised from Town Stabilization.

(Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

(Capital Improvements Committee Recommends)

ARTICLE 19. MOVED: That the Town vote to appropriate the sum of \$54,055 for the purpose of funding lease payments for 2 Six Wheel Dump Trucks, said sum to be raised from Town Stabilization. (Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)
(Capital Improvements Committee Recommends)

ARTICLE 20. MOVED: That the Town vote appropriate the sum of \$44,000 for the purpose of funding the lease payment for a Six Wheel Dump Truck, said sum to be raised from Taxation. (Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)
(Capital Improvements Committee Recommends)

ARTICLE 21. MOVED: That the Town vote to appropriate the sum of \$95,000 for the purpose of purchasing a bucket truck, said sum to be raised from Town Stabilization. (Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)
(Capital Improvements Committee Recommends)

ARTICLE 22. MOVED: That the Town vote to appropriate the sum of \$10,000 for the purpose of operating and maintaining the Montague Center School, said sum to be raised from Taxation. (Department of Public Works Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 23. MOVED: That the Town vote to appropriate the sum of \$10,000 for the purpose of replacing the furnace at the Montague Center Library, said sum to be raised from Taxation. (Libraries Request)

(Board of Selectmen Recommends, voted 3-0)
(Finance Committee Recommends, voted 5-0)

ARTICLE 24. MOVED: That the Town vote to appropriate the sum of \$_____ to authorize the Board of Selectmen to acquire by purchase, gift, eminent domain or otherwise the fee and/or permanent and temporary easements in certain parcels of land, adjacent to and/or contiguous to Greenfield Road, as depicted on a plan entitled "Massachusetts Department of Transportation Highway Division Reconstruction of Greenfield Road in the Town of Montague," dated October 28, 2011, as may be amended, on file with the Town Clerk, and the fee and/or permanent and temporary easements in parcels of land located within 200 feet of said parcels, as such additional areas may be shown on said plan, as hereinafter revised, for public way purposes, including, without limitation, drainage, utility, slope, grading and construction of improvements and structures, and other related purposes, which will enable the Town to undertake the Greenfield Road improvement project, and further, for the purpose of paying for the costs and expenses associated with the acquisition of said property interests, said sum to be raised from_____.

(Board of Selectmen Request – 2/3 vote required for appropriation per G.L c 40, Section 14)

(Board of Selectmen Recommends, voted 2-0 with one abstention)

ARTICLE 25. MOVED: That the Town vote to accept, for the Planning Board and Conservation Commission, the provisions of G.L c39, Section 23D, which provides that a member of a board, committee, or commission holding an adjudicatory hearing shall not be disqualified from voting in the matter solely due to the member's absence from one session of such hearing, provided that certain conditions enumerated in said statute are met.

(Planning Board Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 26. MOVED: That the Town vote to amend the Montague Zoning Map to redistrict Assessors Map 25, Lots 01, 02, 22; and Assessors Map 18, Lots 6 and 7 from (ID) Industrial to (AF-4) Agricultural Forestry-4, said area to total +/-74.0 acres, or pass any vote or votes in relation thereto.

(Planning Board Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 27. MOVED: That the Town vote to amend the Montague Zoning Bylaws Section 5.4.7 Minimum Floor Area in the following manner:

Remove:

For each dwelling unit no less than 700 s.f. of living space, exclusive of areas solely devoted to home occupations, and exclusive of basements, areas with less than six feet of ceiling space, porches, terraces and the like.

Replace with:

For each multi-family dwelling unit no less than 500 s.f. of living space, exclusive of basements and areas with less than six square feet of ceiling space, porches, terraces and the like. Relief may be granted by Special Permit from the Zoning Board of Appeals

Or pass any vote or votes in relation thereto

(Planning Board Request)

(Board of Selectmen Recommends, voted 3-0)

ARTICLE 28. MOVED: That the Town Meeting act on the following petition:

We petition to have the following resolution placed on the warrant for the 2013 Annual Meeting in the town of Montague:

Whereas, Baystate Franklin Medical Center in Greenfield is the only hospital in Franklin County, the most rural county in Massachusetts; and

Whereas, local access to a full-service community hospital is essential to the health and well-being of the residents of Franklin County; and

Whereas, some important services previously available at Franklin Medical Center are now available only at the Baystate Medical Center in Springfield; and

Whereas the lack of public transportation and the long distance between parts of Franklin County and Springfield presents a challenge for many residents; and

Whereas, it is critical for the health of Franklin County residents that the broadest possible range of quality health care services be accessible to them within Franklin County,

Therefore, be it resolved that the Town of Montague calls upon Baystate Health Systems to commit all necessary resources to provide for the long-term viability of a full-service community hospital at Baystate Franklin Medical Center which will meet the health care needs of the residents of Franklin County; and

Be it further resolved that the Town Clerk be directed to send copies of this resolution to Mark Tolosky, President and Chief Executive Officer of Baystate Health Systems, and to Chuck Gijanto, President of Baystate Regional Markets.

Signed by 14 qualified voters of the Town of Montague

(Petitioned Article)

ARTICLE 29. MOVED: That the town vote to accept Sections 19K and 108P of Chapter 41 of the Massachusetts General Laws.

(Tax Collector/Treasurer and Town Clerk Request)

(Board of Selectmen Recommends, voted 3-0)

(Finance Committee Recommends, voted 5-0)

ARTICLE 30. MOVED That the Town will vote to establish the Montague Broadband Committee to investigate the potential of expanding broadband coverage to areas in the community that are currently underserved. And that the Town Moderator appoint a committee of seven members to include representatives from Chestnut Hill Area, from the Taylor Hill/Meadow Road area, from the Montague Industrial Park, the town planner, a town financial representative, a representative from the town cable committee, and legal representative.

(Board of Selectmen Request)

(Board of Selectmen Recommends, voted 3-0)