SECTION 7
PROGRAM/DEPARTMENTAL LINE ITEM BUDGETS

GENERAL GOVERNMENT

100 GENERAL GOVERNMENT

110	LEGISLATIVE
120	EXECUTIVE
130/140	FINANCIAL MANAGEMENT
150	OPERATION SUPPORT
160	LICENSING/REGISRATION
170/180	PLANNING AND DEVELOPMENT
190	PUBLIC BUILDINGS

PROGRAM SUMMARY: General Government (budget code 100)
COMMENTS:

The General Government Program includes those functions typically associated with Town Hall and the administration of the Town. These include the **Legislative** functions (town meeting), the **Executive** staff (the Town Administrator and the Selectmen's Office) which provide overall management and policy direction for the Town; the **Financial Management Team** (Town Accountant, Town Assessor, and Town Accountant) which deal with the assessment of property values, collection of taxes and fees, town investment and borrowing and financial monitoring/reporting; **Licensing and Registration** (the Town Clerk) who is responsible for the custodianship of town vital records, elections and voter registration; **Land Use and Development** (the Planning Board, Conservation Commission, Zoning Board of Appeals, and the Economic Development and Industrial Corporation (MEDIC) which concentrate on both the long term planning and development needs of the Town as well as the suitability of individual development proposals; and **Operations and Support** (Legal, Shared Services). Various services shared by Town departments including Town Reports, the Copy Machine and Digital duplicator I.T Services are included in this category. Finally, **Utilities** - the energy budget for all town buildings, is included in General Government.

Expenditure Profile

Requested Fiscal 2015 spending on the General Government Program is $1,074,199 or 13.2 % of Total General Fund Operating expenses. This represents a 3.47 % increase over Fiscal 2014.

Significant Changes

This year the town took the first steps towards the implementation of the Pay and Classification Study. Although labor contracts have been negotiated with the Police; and an agreement is in place with Non-Union staff, the town is still bargaining with the TOMEA (clerical, professional staff) and the UE (DPW and WPCF) staff. The town is budgeting funds for full implementation of the study, however, these funds are not reflected in the General Government bottom line.

Other significant changes in the General Government budget include: Requests for (1.) an increase of 3 hours per week for the Selectmen's Executive Assistant, (2.) an increase of $1,500 to fund printing of the Town Administrator budget, (3.) an appropriation $3,500 to fund a retirement buyback in the Selectmen's budget, (4.) $665 to fund purchase of a printer for Town Accountant, (5.) an increase of $8,500 to fund a software upgrade for the Assessing Department, (6.) a reduction of $6,500 in the Shared Services budget

recognizing that the GASB 45 audit does not have to be done this year, (7) an increase of $10,000 in the Town Clerk budget to fund poll workers in a year that has more elections, and (8.) an increase of $4,130 in the Utility budget reflecting an anticipated increase in the cost of energy.

Highlights of Goals and Objectives

Some of the key goals and objectives that are included in the General Government budgets are;

- To educate/guide employees, the general public and town meeting members through better use of the town web site and the preparation of working aids such as a town meeting handbook, and a management based budget.
- To upgrade the town's personnel system through formal personnel policies and procedures and improved personnel recordkeeping.
- To accelerate the transfer of town-owned tax title/other properties to the private sector as a means of reducing town maintenance costs and generating new tax revenues and economic development.
- To address the space needs of towns departments including the council on aging, the department of public works and the library and to work with the capital improvements committee on the development of a long range plan for addressing these needs.
- To increase the available capacity of developable industrial sites in the town through the creation of a new industrial park as a means of increasing economic development.
- To develop sound financial policies as a means of improving overall financial management and of potentially reducing the town's borrowing costs through a bond upgrade.
- To upgrade I.T. capacity in key financial departments.
- To continue the town's successful downtown revitalization program through investments in River Culture and in the implementation of the HUD Livability Plan.

LEGISLATIVE

- **113 TOWN MEETING**

General Category : General Government Department **TOWN MEETING** **Dept # 113**

EXPENDITURES	Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5115 Moderator	327	340		340		340
TOTAL PERSONAL SERVICES	327	340	-	340	-	340
5279 Custodial Services		160		160		160
5315 Other Professional & Technical	300.00	250	15.00	250		250
5344 Postage	403.40	250	135.96	750		250
5490 Meal/Refreshments	511.33	600		600		600
5710 In-State Travel		100		100		100
5730 Dues and Memberships	20.00	20	20.00	20		20
TOTAL EXPENSES	1,235	1,380	170.96	1,880	-	1,380
TOTAL TOWN MEETING	1,562	1,720	170.96	2,220		1,720

1. Program Description – Town Meeting (113)

Purpose of Department/Mission

To provide for the expenses necessary to have the annual town meeting and special town meetings as required.

Department Staffing

- One Moderator – elected, part time

Mandated Services

- Posting each town meeting and election warrant by a constable ($10 per posting)
- Payment for a "checker" at each town meeting. Checkers verify meeting member attendance and determine when a quorum is present.
- Payment of annual salary (as set by town meeting) to moderator.
    - The moderator is responsible for presiding over all town meetings.
    - The moderator makes appointments to the Finance Committee
    - The moderator is occasionally called upon to moderate other public meetings.

Other Programs/Services Provided

- Payment of annual dues for moderator
- Training expenses for moderator incurred through participation in the Town Moderator's Association.
- Mailing town meeting warrants and background information to town meeting members. For the annual town meeting, the cost is shared with the Finance Committee because their report is part of the mailing.
- Custodial payments to the GMRSD for each town meeting. This includes setup of the stage area.
- Sound system requirements (sometimes provided by MCTV).
- Morning coffee and a lunch meal is provided at the annual town meeting.

Revenues Generated

None

2. Budget Statement

The only change being proposed in the FY 2015 budget is the addition of $500 to pay for printing of Town Meeting Handbook. This low price assumes that the work can be done through the Sheriff's Office.

3. Objectives

Need: Over the past few years there has been a significant turnover in the membership of town meeting members. As a result there is a need to educate new members on town meeting protocols and procedures.

Objective: To prepare and print copies of a Town Meeting Handbook based on the research already completed by the Town Administrator.

4. Accomplishments

The town meeting is presided over by a Moderator who has considerable experience running meetings. It is rare that the Moderator's judgment is called into question, because he always consults Town Counsel prior to meetings and is prepared to address the issues that come up.

5. Performance/Workload Indicators

Service Levels	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Annual Town Meetings	1	1	1
Special Town Meetings	2	3	3
Pre-Town Meetings	-	1	1

EXECUTIVE

• 122 BOARD OF SELECTMEN

General Category : General Government | Department **SELECTMEN** | **Dept # 122**

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111	Wages Full Time	87,869	95,093	45,542.50	97,470		97,470
5113	Wages Part Time	32,158	35,980	16,886.65	37,631		37,631
5115	Chair, Selectmen	1,000	1,500	750.00	1,500		1,500
5115	2nd Member	1,000	1,500	750.00	1,500		1,500
5115	3rd Member	1,000	1,500	750.00	1,500		1,500
5144	Longevity	1,050	1,100	1,100.00	1,100		1,100
5145	Cell Phone Stipend	162	300	144.25	300		300
5193	Sick Leave Buy-Back		2,500		3,500		3,500
	TOTAL PERSONAL SERVICES	124,238	139,473	65,923.40	144,501	-	144,501
5314	Seminars	155	400	30.00	800		800
5315	Other Professional/Technical	13			1,500		-
5341	Telephone	622	800	251.75	650		650
5344	Postage	395	500	15.26	500		500
5345	Advertising	216	500	28.00	700		700
5420	Office Supplies	962	1,290	157.99	1,290		1,290
5450	Streetscape Maintenance		2,000	105.99	2,000		-
5581	Subscriptions/Books	69	200		200		200
5582	Food	11			100		100
5710	Travel	798	760	53.68	900		900
5730	Dues & Memberships	2,157	2,110	1,732.00	2,110		2,110
	TOTAL EXPENSES	5,398	8,560	2,374.67	10,750	-	7,250
	TOTAL BOARD OF SELECTMEN	129,636	148,033	68,298.07	155,251		151,751

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hrs	Total Annual	DOH	Svc FY15	Long
7/1/2014	Town Administrator	J7			97,470.00	12/1/1997	17	900
7/1/2014	Selectmen's Secretary	E8	24.03	1,566.00	37,630.98	10/14/1997	17	200

1. Program Description – Board of Selectmen (122)

(Provide a description of your department/program. What is the overall mission of your department? In a few sentences, describe the responsibilities of each element/division of your department and the programs and services that each provides.)

Purpose of Department/Mission

The Board of Selectmen is the policy-making arm of town government, except as otherwise directed by state statutes. Registered voters of the Town elect three individuals who serve as members for three-year terms. The Board of Selectmen is assisted in its efforts by an appointed Town Administrator and a Secretary.

Department Staffing

- Three part-time elected board members
- One full-time Town Administrator
- One part-time Secretary (30 hours per week)

Mandated Services

- Chapter 41, Section 1 provides the general statutory authority for the Board of Selectmen. The Select board has general supervision over all matters that are not specifically delegated by law or by vote of the town to another officer or board. Formal, legal responsibilities, however, are scattered throughout hundreds of statutes and in town bylaws, and special acts, some but not all of which are described below.
- The Town Administrator, as the Board's professional staff, is authorized by statute under Chapter 41, Section 23A to perform all of the responsibilities that have been delegated to him by the Board of Selectmen. The Town Administrator job description (essential functions) lists those responsibilities that have been delegated to the Town Administrator. The job description, in turn, has been incorporated as an appendix to the Town Administrator's contract. The contract is authorized under Chapter 41, Section 108N.
- The Town Administrator's prime responsibility under Chapter 41, Section 23A is to coordinate the activities of the Board of Selectmen with those of the town departments, boards, and commissions, elective and appointive; directing long term planning efforts of the town including assessment of needs, setting of goals and objectives and development of programs and services.
- Chapter 41, Section 108C authorizes the consolidation of all personnel functions under a single entity (the Personnel Board) which in Montague is (by bylaw) the Board of Selectmen. This statute also enables the Board or its designee to create a

personnel system and to assign the responsibilities of a Personnel Director, including developing personnel policies, conducting personnel evaluations, maintaining personnel records, organizing and assisting the process of recruitment and selection of personnel, and advising the board on matters involving promotion, discipline, and discharge. Also included in this authority are the preparation of classification and compensation studies and other special personnel studies.

- Chapter 150E authorizes the Board of Selectmen to be the collective bargaining agent for the town. One of the Selectmen and the Town Administrator participate directly with the professional negotiator in all of the collective bargaining sessions with the three town unions.
- Chapter 31 authorizes the Selectmen to be responsible for Civil Service employees, which includes all Police Officers except the Chief.
- The Town Administrator has been designated as the town's Chief Procurement Officer under Chapter 30B, Section 2. The CPO is responsible for all activities related to the Uniform Procurement Act, which includes the buying, leasing, renting or otherwise acquiring or disposing of supplies or services for all departments. In Montague, the Chief Procurement Officer is also responsible for preparing, or assisting departments in the preparation of, bid documents, request for proposals/request for qualifications and contracts relating to Chapter 30, Section 39M (public works projects) and Chapter 149, Section 44a-m (public building projects).
- Under Chapter 40, Section 3, the Board of Selectmen is responsible for the care and custody of all town property. This responsibility includes the maintenance and operation of town buildings and facilities, including those that are leased to public entities (Gill-Montague Regional Schools), non-profit organizations (Shea Theater Board, Franklin Community Action Corps) and to private entities (the tenants of the Colle Building, and potentially to any vendor that agrees to enter into a long term contract with the town to develop the landfill site. The CPO is also responsible by statute and town meeting vote for the disposal of surplus buildings and property through one of several processes: acceptance of sealed bids, public auctions; through sale (Industrial Park sites) or through a targeted Request for Proposals (RFP) process (e.g. Commercial Homesteading). All of these real estate transactions involve the development of extensive legal documents including RFP's (request for proposals), RFQ's (request for qualifications), IFB's (invitation for bids), purchase and sale agreements and contracts, many of which are drafted in house by the Town Administrator. Frequently, in its landlord capacity (particularly in the case of tax takings), the Selectmen are also put into the position where they must proceed with the eviction of tenants, which is in itself an arduous and long legal process.
- Scattered throughout Chapter 44 (Municipal Finance Laws), Chapter 59 (Assessment of Local Taxes), and other state statutes, the Board of Selectmen has also been granted the specific responsibility for financial functions including the authority to sign bonds or notes when the town issues debt (Chapter 44, Section 16); to sign warrants for payment of bills; to classify property

by use for taxation purposes (Chapter 59, Section 2A); and to set sewer rates (Chapter 83, Section 20) and other fees, unless this authority is assigned to another board or official, by by-law,; and under Chapter 59, Section 21C, the sole authority to place a Proposition 2 ½ override or debt exclusion vote on the ballot for approval. Chapter 41 Section 59 establishes the general authority for the involvement of the Board of Selectmen in the town's budget process by requiring the Board to prepare, on an annual basis, estimates of expenditure needs for the maintenance of the departments under its jurisdiction, and of income likely to be received by the town. Although not specifically provided for by statute, both the Selectmen's Handbook and the Department of Revenue "Guide to Financial Management for Town Officials" outline a long list of obvious financial management responsibilities that stem from their role as chief executive officers, with overall responsibility for the operations of town government. These include (1) Participation in the budget process by developing budget guidelines, reviewing budgets and evaluation of proposals for the expenditure of funds, (2) Participation in broad policy development on issues which have a major impact on town finances (e.g. authorization of debt, a major expenditure plan, such as new schools, use of stabilization fund); (3) Ensuring the development of a capital improvement program; and (4) Monitoring financial performance.

- Chapter 39, Section 10 provides the Board of Selectmen with the statutory authority for its leading role in the town meeting process. The most significant functions of the Selectmen in the Town Meeting come before the meeting ever begins, in the preparation of the warrant. "A well prepared warrant, like a good agenda, will do more to ensure that the town meeting goes smoothly than anything else, other than the moderator's skill." The process begins with the Selectmen's opening and closing of the warrant. Once the warrant is closed, the Selectmen's office drafts the wording for town meeting articles and ultimately the motions that will be acted upon by town meeting. As a cost savings measure, the Selectmen's Office has increasingly done much of this task in-house, choosing only to forward final wording to Town Counsel for its review. The Town Administrator also prepares the "Background Information", a summary and analysis of all warrant articles. Where appropriate, additional information is also prepared for inclusion in the packet that is mailed out to all town meeting members. Because it is the Selectmen's Warrant, the Board and the Town Administrator, or its designee(s) are responsible for explaining articles at town meeting. This can be anything from a short, concise explanation to a full presentation. Following the adoption of articles at Town Meeting, the Town Administrator is responsible for the direct implementation of some votes, and in other instances, for monitoring the progress of implementation by other departments.
- The Board of Selectmen's economic development role falls into the general category of exercising leadership, once again in their capacity as the chief executives of the town. Economic development focuses on expansion of the town's tax base, on job creation, job retention, increased commercial activity, and efforts to attract business and industry. This can only accomplished by the availability of adequate infrastructure (affordable and easily developable land, roads, sewer, water, utilities), a quality workforce, and the availability of development incentives, which make the town competitive with other communities. In this

role, probably one of the town's most important, the Board of Selectmen are responsible for (1) ensuring that its roads, sewers, bridges and other infrastructure receive the attention they must from State and Federal agencies, wherever possible through methods of financing (grants) that preclude the need for tax spending; (2) providing land and/or buildings that can be developed easily for commercial and industrial uses either at industrial parks or through the reuse of existing mill or other buildings, including tax title properties; (3) putting economic development incentives, such as the Economic Development Incentive Program (EDIP) and Tax Increment Financing (TIF's) or the Commercial Homesteading Program in place, and informing developers of other incentives; and (4) working with regional employment and other entities, including through CDBG grant programs, that ensure that we have a quality workforce. All of these responsibilities require a huge investment in time and energy, including that required to: develop effective programs, prepare and administer grant applications, inform and lobby state and federal legislators, and inform the public of its intentions through its access to various forms of the media.

- The Board of Selectmen is authorized under Chapter 138, Section 2 to act as the alcoholic beverage licensing commission for the town. In this capacity, the office handles information and outreach, intake of all applications, scheduling of hearings, annual license renewals, and disciplinary actions for license violations, which often requires conducting several hearings as part of a progressive discipline process.
- The Board is also authorized under Massachusetts General Laws to issue license or permits for a wide variety of other purposes including new and used cars (Class I and II) and Junkyards (Class III) under Chapter 140, Section 58 and 59; for entertainment (Chapter 140), just to mention a few. Under Chapter 166A, Section 3, the Board is also authorized to negotiate cable television licenses, including making provisions for public access television.
- Under Chapter 41, the Board of Selectmen have the authority to appoint and coordinate the activities of town counsel, who serves as legal adviser to town officials and departments, defends the town in all legal actions, prosecutes civil actions on behalf of the town, renders opinions on legal questions, drafting and/or reviewing agreements and contracts, by-laws and warrant articles for town meeting. A significant proportion of time in the Selectmen's Office is spent on legal matters.
- Finally, the Selectmen, often acting through the Town Administrator, are responsible for communicating the town's official positions, plans, policies and procedures to staff and the general public; providing liaison with state and federal agencies, businesses and non-profit groups, the media and the general public.
- Each of the above tasks generates a substantial amount of clerical backup that must be accomplished by the Selectmen's Secretary and the Part time transcriptionist.

Summary of Programs/Services Provided

- The Selectmen are directly responsible for the management of all departments under the Board's jurisdiction including the Police Department, Highway Department, Planning Department, Town Accountant, Building Inspector and Water Pollution Control Facility.
- The Selectmen's Office also coordinates the efforts of all other department, boards and commissions.
- In its executive capacity, the Board of Selectmen is responsible for the making of policy and the development of programs, projects and procedures which implement these policies, including those in the areas of public works, public safety, economic development, financial management and personnel management.
- Day to day responsibilities of the office include:

1. issuance of alcohol licenses and permits for entertainment, common victual, and auto amusement
2. negotiation and administration of union contracts
3. preparation of town meeting warrants
4. implementation of town meeting actions and votes of the Board of Selectmen
5. preparation of the Town's executive budget
6. the conducting of legal business, including the management of town counsel and labor relations services
7. responding to citizen inquiries and complaints
8. soliciting and supporting tenancy of the Colle Opera House.

- The Town Administrator also:

1. provides staff assistance to several town boards, committees and special purpose community groups
2. provides oversight and support for economic development efforts including revitalization of downtown areas in Turners Falls and Millers Falls, efforts at the Industrial Park and landfill site development
3. supports efforts by the Capital Improvements Committee to complete a long term (5 year) capital program that addresses the facility needs of the Town and the Gill-Montague Regional School District, as well as the need for infrastructure and capacity development in support of economic development
4. works with town departments on the identification of opportunities for cooperation and coordination with their counterparts in neighboring communities, leading to inter municipal agreements where mutually advantageous
5. plays a key role in the development of the annual town budget and is an active participant in the Fiscal Collaborative

Revenues Generated

- Federal, State and other Grants and Low Interest Loans
- Liquor Licenses
- Entertainment Licenses
- Automatic Amusement Licenses
- Common Victualler Licenses
- Fees for copies
- Lodging Licenses
- Class I, Class II and Class III Licenses
- Comcast annual license fee

2. Budget Statement

(Describe the significant changes that are included in the FY 2015 budget proposal. What are the factors that drive the budget? These could include uncontrollable increases (greater than inflation) for materials, supplies or utilities; increases related to the implementation of collective bargaining agreements; staffing increases; the implementation of new programs or services, possibly driven by new statutory requirements, compliance issues or the need to address deferred maintenance.)

The most significant change in the proposed FY 2015 Selectmen's budget are the wage and salary increases associated with the implementation of the pay and classification study and an additional three hours/week requested for the Executive Assistant. Money is also being budgeted for a sick leave buyback in the event that the Town Administrator elects to retire in FY 2015. The latter is budgeted at $3,500 and assumes that department heads will be granted the same amount that is being negotiated by the unions, as has been the policy in the past. Together these expenditures will increase the personal services portion of the Selectmen's budget by $5,028. It is assumed that all other personal services line items, including the Selectmen's stipend, will be level funded next year.

The expense side of the Selectmen's budget will increase by $2,190 in FY 2015. Of this total $1,500 is being requested for "other professional/technical" – a new line item. It will be used to cover expenses associated with the printing of the Town Administrator's Budget.

The total Selectmen's budget will increase by $7,218 or 4.9%, with most of this increase attributable to personal service expenditure. It should be noted that this budget does not include a projected 1% cost of living increase that department employees would be eligible for if the Selectmen negotiate a COLA with the unions and elect to offer the same increase to department heads as has been the practice in the past. This would add an additional $1,351 to the budget.

3. Objectives

(Describe the most significant problems, needs or issues that your department faces and how you propose to address them. What are the primary goals and objectives of your department for the upcoming fiscal year? These could include both "maintenance objectives" (i.e. continuing to provide the same level of service as the current year) and "new initiative objectives" Wherever possible an attempt should be made to identify the two or three key objectives for each division/element of your department.)

(a) Personnel Management Division:

Needs: The department needs to evaluate its personnel record keeping procedures and ensure that they are compliant with state and federal laws. Personnel records, which are currently maintained simultaneously at the departmental level and in the Selectmen's office, need to be centralized. Personnel policies need to be formalized in a personnel policies and procedures manual which include all areas not otherwise covered by collective bargaining agreement.

Objectives:

- To consolidate personnel records in the Town Administrator's Office (new initiative)
- To develop a personnel policies and procedures manual (new initiative)

(b) Financial Management Division:

Needs: The Town Administrator needs to work with other members of the Financial Management Team, the Finance Committee, the Capital Improvements Committee, the Board of Selectmen and town departments on the development of a budget that more fully meets the criteria for a good budget as defined by the Government Finance Officer's Association and the bond rating agencies (Standard and Poor's and Moody's). In particular, the town needs to articulate formal financial policies governing the use of reserves and the use of debt. The town also needs to emphasize the role of the budget as a management tool and communication device. In

that respect, the budget should be developed in a format that is easily understandable to the general public and can be put on the town web site prior to the annual town meeting.

Objectives:

- To develop a Town Administrator Budget that is management based and user friendly to the general public and town meeting representatives. (new initiative)
- To put the budget on the town web site prior to the annual town meeting to facilitate a better understanding of the spending plan being voted upon. (new initiative)
- To work with the financial management team and boards on the development of financial policies for the town. (new initiative)

(c) Property Management Division:

Needs: The town owns a significant amount of property that is currently not producing tax revenue and in some cases representing a major drain of town resources (for insurance, maintenance and legal costs). In some cases, these properties are very small in size (land of low value) and probably only have value to abutters. The town needs to accelerate the disposal of its surplus properties, conveying them to responsible owners in the most expeditious manner as is possible. Unfortunately, because of the manner in which the town obtained ownership of these properties (tax title foreclosure), many are in very poor condition or have other development constraints that make it difficult to sell them or even give them away. And, the town must always be mindful that a sale to an irresponsible new owner would just create new problems and would not represent a solution that is in the town's best interest. In many instances, there are legal barriers that need to be overcome as well.

There are also significant needs that must be addressed relating to the space needs of Municipal departments. In some instances departments are operating in facilities that are either too small or are obsolete due to age. These include the Department of Public Works, Council on Aging and the Library. The Town Administrator needs to work with the departments and the capital improvements committee on the development of a plan that addresses critical space needs.

Objectives:

- To work with the Town Treasurer/Collector on the development of a procedure for disposing of "land of low value" (new initiative)
- To continue to offer surplus properties which have an inherent economic development value – Strathmore, St. Anne's Rectory, East Main Street in Millers Falls - through the Commercial Homesteading Program (maintenance objective)
- To transfer the Montague Center School property to Olive Street development. (maintenance objective)
- To provide sufficient legal resources to the Board of Selectmen to enable them to overcome legal obstacles to the conveyance of town owned properties. (maintenance objective)
- To work with the Town Planner and DPW, and capital improvements committee, on the implementation of a plan for a new Town Garage, the construction of which can be coordinated with the development of the proposed Turnpike Road Industrial Park. (new initiative)
- To work with the COA Director, Planner and the Franklin County Regional Housing Authority on the development of a plan for a new Senior Center. (new initiative)

(d) Economic Development Division

Needs: The Board of Selectmen need to support efforts by the Planning Department and others to increase economic development opportunities through progressive policies and proactive measures. This includes efforts to obtaining funding for the development of a new industrial park on Turnpike Road and downtown redevelopment projects in Turners Falls and Millers Falls. The Montague Industrial Park is nearly built out; and the town will no longer be in a position to offer sites to potential tax paying employers if the opportunity presents itself. The town also has significant development needs in its downtown areas. The HUD Downtown Livability Study revealed several needs that must be addressed in Downtown Turners Falls including the upgrading of streetscape infrastructure, which was is now nearly thirty years old. The town's surplus property program needs to be coordinated with its economic development efforts, as some of its properties have a significant economic development potential and are best disposed of through a program where the town maintains control over the terms of disposition (i.e. commercial homesteading program). The Selectmen need to encourage efforts to promote the town and improve its image as a means of creating a more favorable climate for economic development. These include support of the River Culture program and efforts to capitalize on the heritage/cultural tourism potential of Native American history and culture.

- To support efforts by the Town Planner to obtain grant funding from the Economic Development Administration and Mass Works Program to develop a new industrial park on Turnpike Road. (new initiative)
- To implement the closure of the burn dump and relocation of DPW facilities that are currently located at the landfill to make way for the new industrial park (new initiative)
- To support the installation of new energy efficient pedestrian lighting on Avenue A and other high priority downtown streetscape improvement projects as recommended in the Downtown Livability Study. (new initiative)
- To continue to support the River Culture initiative as an engine of downtown promotion and development through active participation on the steering committee. (maintenance objective)
- To identify a funding source for a feasibility study that will explore the potential of heritage/cultural tourism in Turners Falls based upon the Native American Cultural Park concept developed jointly by the town/tribes and adopted by the Board of Selectmen. (maintenance objective)

4. Accomplishments

Over the past 2 years the department has achieved several significant accomplishments. These include:

- Developed of an outline of a model budget that when implemented will help to improve the town's long term financial planning capacity, will enhance communication with the general public/town meeting; and will positively influence our relationship with the bond rating agencies.
- Performed financial studies and prepared annual revenue and expenditure forecasts in support of the budgeting process.
- Implemented energy improvements at the Town Hall, Library and Police Station under an EECBG grant which have resulted in significant energy savings.
- Expanded the successful Commercial Homesteading Program from Turners Falls to Millers Falls
- Identified a developer for the Montague Center School Building through a Request for Proposals (RFP) process
- Implemented a pay and classification study.
- Supported the successful River Culture Program through participation on the Steering Committee and through active involvement in its programs. Researched and presented historical and cultural information to the public at the month-long ethnic heritage event that was held at the Discovery Center in September, 2012.
- Participated in dialogue with Native American tribes regarding their participation in a battlefield grant application.
- Renegotiated lease for Colle Building that ensures that the facility will continue to be fully occupied and generating revenue to cover all expenses for at least two more years.

- Participated in the Assessment Center process that was used to hire our new Police Chief and a Sergeant
- Participated in Turnpike Road Industrial Park feasibility study.
- Coordinated the emergency procurement process for the Millers Falls Road/Industrial Boulevard Sewer emergency.

5. Performance/Workload Indicators

Town Administrator/Executive Assistant

Service Levels	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Annual Budgets	-	-	1
Financial Forecasts	1	1	1
Selectmen's Meetings	50	47	52
Collective Bargaining Agreements	2	3	-
Pay and Classification Studies	1	1	-
Requests of Proposals	3	2	1
Emergency Procurements	-	1	-
Staff Support to Committees	9	8	7
Annual Town Meetings	1	1	1
Special Town Meetings	2	3	3
Performance Evaluations	7	7	7
Town Annual Reports	1	1	1
Liquor Licenses	27	27	27
Common Victualler Licenses	7	7	7
Class II Licenses	10	10	10
Class III Licenses	2	2	2
Entertainment Licenses	16	16	16
Lodging House Licenses	2	2	2
Sealer of Weights Invoices	12	12	12
Personnel Assessment Centers	1	1	-