

MONTAGUE SELECTBOARD MEETING

VIA ZOOM

Monday, January 13, 2025

AGENDA

Join Zoom Meeting <https://us02web.zoom.us/j/84913713146>

Meeting ID: 849 1371 3146 Passcode: 551041 Dial into meeting: +1 646 558 8656

Topics may start earlier than specified, unless there is a hearing scheduled

Meeting Being Taped

Votes May Be Taken

1. 6:00PM Selectboard Chair opens the meeting, including announcing that the meeting is being recorded and roll call taken
2. 6:00 Approve Minutes: Selectboard Meeting January 6, 2025, if available
3. 6:02 Public Comment Period: Individuals will be limited to two (2) minutes each and the Selectboard will strictly adhere to time allotted for public comment
4. 6:04 **Sewer Commissioners meeting with Chelsey Little, CWF Superintendent**
 - Montague Center pump station graffiti and fencing update
 - Declare Surplus Equipment: 1980 400KW Empire Emergency Generator Serial #2031128
 - Lake Pleasant grinder pump alarms update
 - Permit Summary for December 2024
 - Millers Falls Overage/flow update for 2024
 - Proposed CWF FY26 Budget and personnel discussion
5. 6:30 **Jon Dobosz, Park & Recreation Director and Orice Jenkins, Executive Director of Musica Franklin**
 - Request for Special Entertainment License for May 10, 2025, for the Annual Family Funfest at Unity Park from 12:30pm to 5:00pm
6. 6:35 **Jessica Atwood, FRCOG Planning Director**
 - Overview of the Rural Downtown District Management Project and proposed one year pilot program to hire a full-time business coordinator to support Turners Falls, Northfield, and Shelburne Falls. To be funded by a Rural Development Fund Grant awarded to FRCOG.
7. 6:50 **Caitlin Kelley, Library Director**
 - Announce town acceptance into the Mass Public Library Construction Program for Carnegie Library, next steps
 - FY26 personnel proposal: proposed Adult Services Coordinator (Grade E) and Library technician/Assistant (Grade B)
8. 7:00 **Bryan Camden, Turners Falls Airport Manager**
 - Winter Special Town Meeting Special Article Request for \$24,000 from Airport Reserve Fund
 - FY26 Budget Proposal

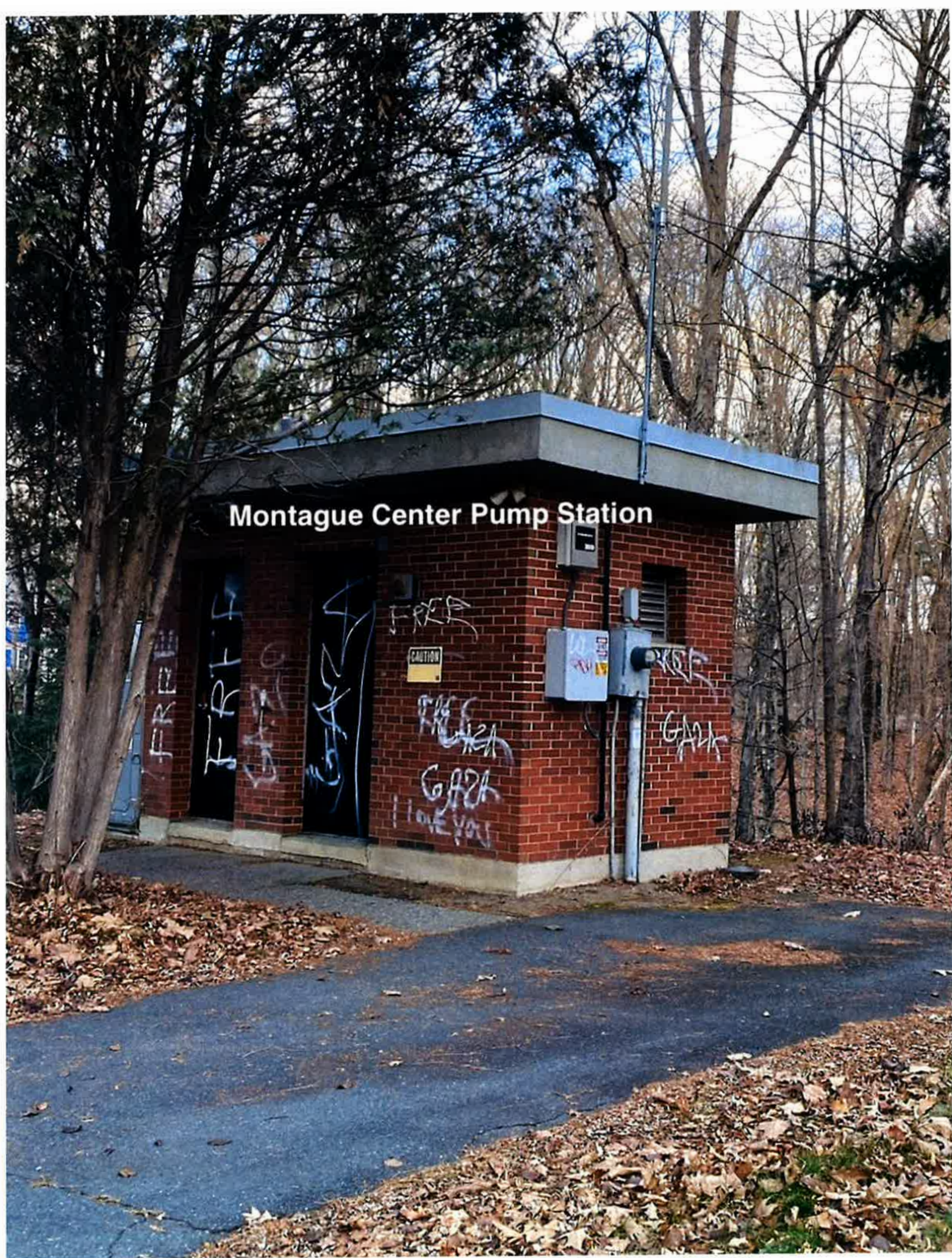
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9. 7:15 **Personnel Board**
- Appoint DPW Groundskeeper Jason Kingsbury to Tree Warden to fill the vacancy. This is a stipend position @ \$147.00/month ending June 30, 2025
 - Summary review and discussion of proposed FY26 personnel change proposals from Council on Aging, Libraries, CWF, Cemetery, Farmers Market. Recap of Wage and Class Study Recommendations.
- 10: 7:30 **Assistant Town Administrator's Business**
- Review of FY26 Capital Requests
 - Other Project Updates
11. 7:45 **Town Administrator's Business**
- Updates to Special Town Meeting warrant. Addition of Tree Warden article (#7). Warrant to be finalized/ voted Jan 27, 2025
 - FY26 budget development updates
 - Report on Farren/ Montague City zoning project kickoff
 - Topics not anticipated in the 48 hour posting
12. 8:00 Executive session in accordance with G.L. c.30A, §21(a)(3) to discuss strategy with respect to collective bargaining relating to any PBA, NEPBA, UEW, and Nage Unions, if an open meeting may have a detrimental effect on the bargaining position of the public body and the chair so declares.

Next Meeting:

- Selectboard, Monday, January 27, 2025 via ZOOM.

Montague Center Pump Station



Montague Permitted Discharge Summary December 2024

Parameter	Permit Required Limitation	Result
Flow	1.83 MGD (Average Monthly)	0.682
BOD mg/L	30 mg/L (Average Monthly Max)	14.2
BOD % Removal	>/= 85.0% (Average Monthly)	95.3%
TSS mg/L	30 mg/L (Average Monthly Max)	18.3
TSS % Removal	>/= 85.0% (Average Monthly)	96.3%
pH Low	6.0 SU (Daily)	6.69
pH High	8.3 SU (Daily)	7.51
<i>E. coli</i> (Daily)	409.0 MPN (Daily Max)	N/A
<i>E. coli</i> (Rolling)	126.0 MPN (Geomean Average)	N/A
Total Chlorine	1.0 mg/L (Daily Max)	N/A
Total Nitrogen	153 lbs/day (Average Monthly Max)	39.0

MGD=Millions of Gallons per Day (standard water/wastewater flow measurement)

BOD=Biochemical Oxygen Demand

TSS= Total Suspended Solids

pH= potential hydrogen (acid/base scale)

SU= Standard Units

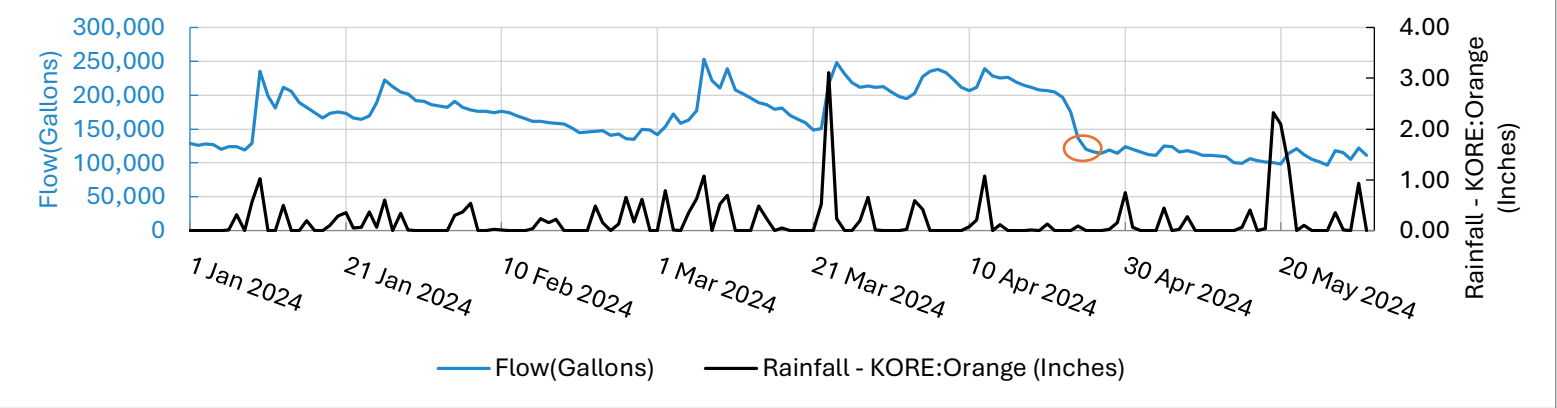
mg/L= milligram per liter

MPN= Most Probable Number

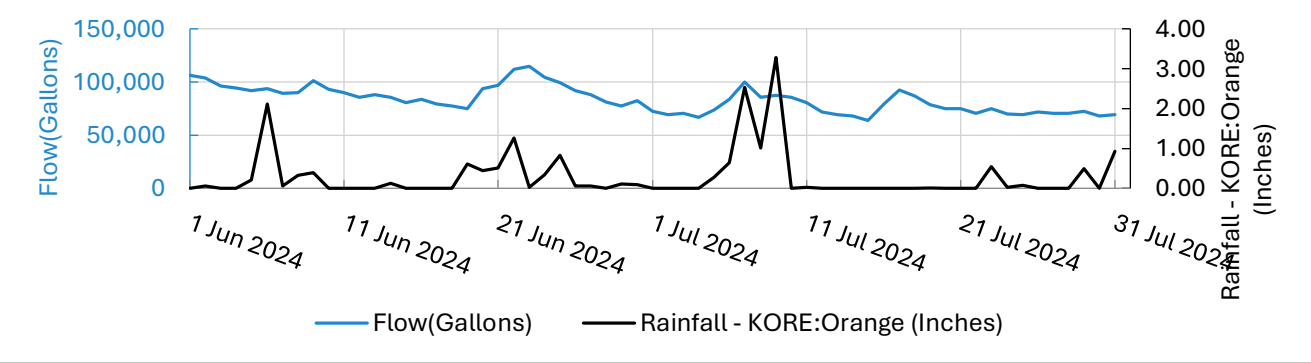
lbs=unit of measure for loading calculations

*Note: Summary subject to change pending final data review and submittal to EPA/DEP

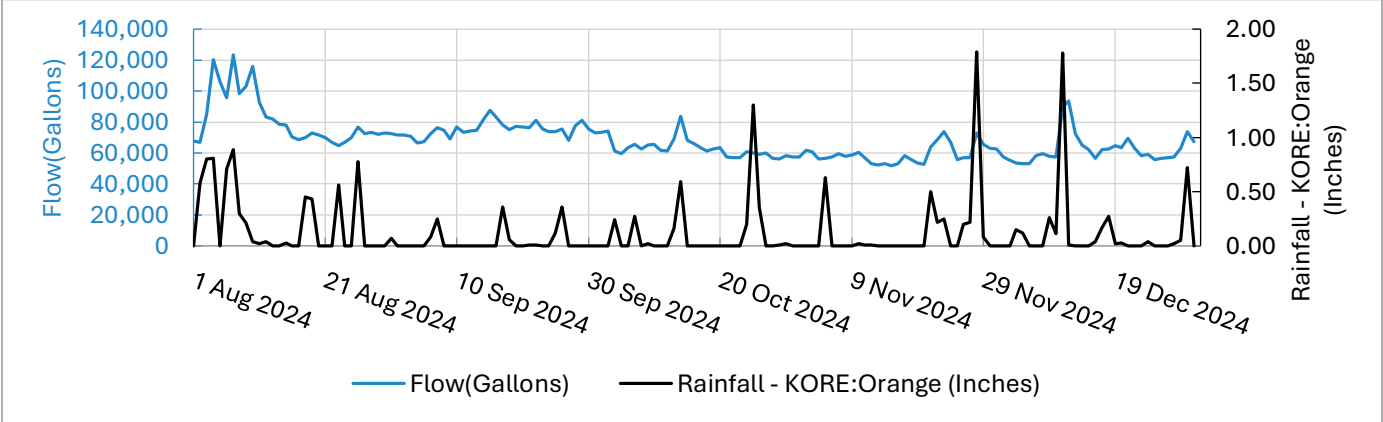
Integrated Flow vs. Rainfall (Daily)
Montague MA, Town of WWTP - Millers Falls Flume
1 Jan 2024 - 31 May 2024



Integrated Flow vs. Rainfall (Daily)
Montague MA, Town of WWTP - Millers Falls Flume
1 Jun 2024 - 31 Jul 2024



Integrated Flow vs. Rainfall (Daily)
Montague MA, Town of WWTP - Millers Falls Flume
1 Aug 2024 - 31 Dec 2024



		Daily Avg Flow (gallons)
TOTAL FLOW	40,759,301	111,669
LIMIT	33,191,000	90,934
OVERAGE	7,568,301	
Rate/1000	18.00	
Overage Charge	136,229.42	



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 26

Complete this form electronically! Be clear and concise!

Department: Clean Water Facility Submitted by: Chelsey Little, Superintendent

1. Please describe and provide the rationale for any notable changes in your FY26 budget request.

Wages: The facility is proposing upgrading the CWF Administrative Assistant position to an Office Manager position due to increased regulatory requirements and administrative work load within the facility. A draft job description was submitted to the Selectboard for review, with it closely resembling the DPW's Office Manager position, with more department/wastewater specific additional job duties. The increase in job responsibilities and minimal requirements for the position will assist the Superintendent with managing multiple regulated programs at a higher level of administrative assistance. The budget impact would equal a \$6,702 increase in salary, as compared to the current position.

Other Wages: This increase is due to contractual on-call pay for staff. Unfortunately, it was overlooked during last year's budget planning and hadn't been updated to reflect the change for FY24 and FY25.

Water: This line item reflects Town water usage for the facility chlorination disinfection system. In August 2024, a new water meter was installed by the Water Department, when it was discovered that the previous water meter (from the early 80's) was extremely inaccurate in its measurements, causing a huge spike in actual water usage. This update to the line item will help to address that discrepancy for the next chlorination season (April 1-October 31.)

Solid Waste Disposal: Level funded for the year, as the new 3-year hauler contract will go out to bid in the Spring of 2025, and rate is undetermined until that time.

2. To this point in FY25, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.

No major changes this year, operations have remained stable.

3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY25 operating budget? If so, offer any your recommendations you may have for improving the situation in FY26.

No major challenges to report. The operating budget is able to meet all goals and requirements, especially as it pertains to making sure there is enough funding to keep up with the maintenance demands of the facility as the infrastructure continues to age.

The budgeted surplus and extra revenue have positively impacted the ability to perform anticipated capital replacements annually with the use of retained earnings, which help to stabilize the rates for rate payers.

4. Did you receive funding for any special articles in FY24 or FY25? If so, please list share the current status of each of those expenditures/projects.

Local Limits Study: Currently under contract with Wright-Pierce engineering firm to conduct the study. Preliminary engineering completed and a sample plan has been submitted to EPA for review. Next steps include sampling raw sewage throughout different points in Town, reviewing the findings, making recommendations, and issuing new Industrial permits.

Main Generator: Currently under contract with Collins Electric- Site work has been completed over this fall by CWF staff to include excavation of conduit lines and the pouring concrete pads for both the new generator and transfer switch pad. Inside electrical work will continue throughout January and February, with project completion estimated by the end of February.

Pump Station Generator Replacements x2: Generators were procured and arrived onsite in September 2024. Site work and prep was done by CWF staff at both G St and J St Stations. The facility is working with Haselton Electric as the electrical contractor on the project. Swap over from the old to new generator at G St began the week of Dec 9, 2024, and is anticipated to be completed by Dec 13th. Work will continue over to J St station the following week (Dec 16th) and anticipated to be completed by Dec 20th.

Montague Center Pump Station: Received a proposal from Evenflow Engineering to conduct preliminary engineering on the project. Official work on the project is anticipated to start in the Fall of 2025, as the facility is wrapping up several other timely projects that are due in the Summer of 2025.

[Main](#) [TOC](#)

General Category: Public Works - CWF

CWF Dept # 661-440

EXPENDITURES	Budget	Actual	Budget	Expended	FY26	FY26	FY26
	FY24	FY24	FY25	thru	Level	BOS	BOS &
				12/31/2024	Services	Recommend	Fin Comm
					Request		Recommend
5110 Regular Wages	506,684	503,276	531,233	250,103.91	547,874		
5124 Temp Wages		3,625		855.00			
5152 Overtime	46,401	42,263	46,000	30,899.26	46,000		
5140 Other Wages	14,000	24,625	14,000	14,411.65	25,000		
5144 Longevity			1,400		1,700		
5193 Vacation Buy Back							
5194 Sick Leave Buy Back							
TOTAL PERSONAL SERVICES	567,085	573,968	592,633	296,269.82	620,574	620,574	620,574
5211 Electricity TP	173,000	177,233	173,000	89,908.71	173,000		
5211 Electricity PS	31,000	30,643	31,000	13,967.39	31,000		
5213 Heating Oil	35,700	28,829	35,700	10,811.98	35,700		
5280 Solid Waste Disposal	318,000	274,138	326,000	118,375.76	326,000		
5300 Professional Services	44,000	58,842	54,000	19,900.75	54,000		
5301 Contracted Lab	7,200	10,096	7,200	7,792.50	7,200		
5304 Industrial Pretreatment	500		500	510.00	500		
5305 SCADA Controls/Comms	45,000	44,975	45,000	15,215.94	45,000		
5310 Safety Equipment & Expenses	6,000	19,608	6,000	8,436.83	6,000		
5319 Corrosion Control		9,291	10,000		10,000		
5320 Professional Development	5,000	8,042	5,000	3,038.67	5,000		
5340 Office Expenses	6,500	6,398	6,500	5,458.53	6,500		
5341 Sewer Bills/Mailing			3,500	1,546.10	3,500		
5360 Grounds	5,000	20,279	5,000	36,269.00	5,000		
5370 Buildings	16,000	15,436	16,000	2,597.24	16,000		
5371 HVAC	6,000	14,154	6,000	7,951.81	6,000		
5400 Other Operational Equipment	60,000	25,718	50,000	120.61	50,000		
5401 Preliminary Equipment and Supplies							
5402 Primary Equipment and Supplies	28,000	31,387	28,000	10,919.46	28,000		
5403 Secondary Equipment and Supplies	7,000	3,671	7,000	2,910.56	7,000		
5404 Solids Handling Equipment and Supplies	21,000	17,148	21,000	3,713.91	21,000		
5406 Water	10,000	15,486	15,000	97,628.20	30,000		
5407 Primary Effluent Screw Pumps Eq/Supplies	1,500	732	1,500		1,500		
5408 Septage Handling							
5409 Odor Control	10,000	3,341	10,000	2,403.93	10,000		
5410 Pump Station Equipment & Supplies	40,000	41,815	40,000	14,766.57	40,000		
5411 Communications							
5415 Oil & Lubricants	4,000		4,000	4,614.95	4,000		
5418 Chlorination	23,360	18,894	23,000	14,681.50	23,000		
5430 CSO							
5440 Other operational Supplies	19,000	20,123	19,000	16,396.93	19,000		
5446 Lab Equipment & Supplies	12,000	15,536	12,000	16,032.84	12,000		
5470 Chemicals (orig budg incl in 5280, 5440)	26,640	37,840	26,640	26,107.79	26,640		
5480 Vehicle Equipment & Supplies	3,000	14,457	3,000	3,217.89	3,000		
5481 Vehicle Fuel	3,000	2,192	3,000	2,194.39	3,000		
5582 Uniforms/Clothing	9,000	12,797	12,600	8,175.15	12,600		
5740 General Insurance	25,000	22,894	25,000	24,630.00	25,000		
5790 Town Overhead	52,512	52,512	50,511	50,511.00	52,174		
5791 TFFD Meter Reading	5,500	5,500	7,500		7,500		
5795 Millers Falls Assessment	236,232	236,232	242,138	60,534.50	248,192		
5796 Millers Falls Overage Charge	55,000		94,668	94,667.83	94,668		
5780 Budgeted Surplus	98,000		98,000		98,000		
TOTAL EXPENSES	1,448,644	1,293,232	1,523,957	796,508.22	1,546,674	1,546,674	1,546,674
5800 Screw Pump Lease Payment	58,500	48,377	58,500	36,282.39	58,500	58,500	58,500
TOTAL CAPITAL OUTLAY							
TOTAL WPCF	2,074,229	1,915,597	2,175,090	1,129,060.43	2,225,748	2,225,748	2,225,748

9-Jan increased 5791 from 5500 to 7500 per CL

13-Feb increased 5796 from 55K to actual \$94,668 per SB meeting 2/12

Staffing - Base Wages excluding Overtime/Shift/Holiday

Proposed Staffing		Grade/Step	Annual/Hrly	Rate #1	Total	Yrs Svc	FY26	Longevity
Date of Hire	NAGE Title							
3/16/2020	Supervising	CL	H10		105,239.00	6		300
8/26/2024	Admin Asst	MSC	B5	21.80	2,088	1		
9/17/2018	WPCF Foreman	TL	F6	34.14	2,088	7		300
9/3/2019	Lead Operator	AK	D7	26.87	2,088	6		300
4/11/2019	Lead Mechanic	TP	E10	30.79	2,088	14		500
9/21/2020	Wastewater Tech	SS	E4	27.06	2,088	5		300
7/8/2024	Laborer	AS	B5	21.91	2,088	1		
1/23/2023	Wastewater Tech	AM	D3	24.45	2,088	1		
1/18/2020	Laboratory Manager	ND	D4	24.94	2,088	4		

Temporary Wages

547,811.48

Cherney - don't forget to update Tax Share CWF

Note: Verizon Wireless pays for 2 cell phones (used by on call staff instead of pagers) and the service for the tablet (used in the field)

EXPENDITURES	Budget FY25	Request FY26	\$ Change	% Change	Explanation
5110 Regular Wages	531,233	547,874	16,641	3.13%	contractual increases, 0% COLA
5124 Temp Wages			-	-	
5152 Overtime	46,000	46,000	-	-	
5140 Other Wages	14,000	25,000	11,000	78.57%	contractual increases
5144 Longevity	1,400	1,700	300	21.43%	contractual increases
5193 Vacation Buy Back	-	-	-	-	
5194 Sick Leave Buy Back	-	-	-	-	
5211 Electricity TP	173,000	173,000	-	-	
5211 Electricity PS	31,000	31,000	-	-	
5213 Heating Oil	35,700	35,700	-	-	
5280 Solid Waste Disposal	326,000	326,000	-	-	solids hauler contract out to bid Spring 2025
5300 Professional Services	54,000	54,000	-	-	
5301 Contracted Lab	7,200	7,200	-	-	
5304 Industrial Pretreatment	500	500	-	-	
5305 SCADA Controls/Comms	45,000	45,000	-	-	
5310 Safety Equipment & Expenses	6,000	6,000	-	-	
5319 Corrosion Control	10,000	10,000	-	-	
5320 Professional Development	5,000	5,000	-	-	
5340 Office Expenses	6,500	6,500	-	-	
5341 Sewer Bills/Mailing	3,500	3,500	-	-	
5360 Grounds	5,000	5,000	-	-	
5370 Buildings	16,000	16,000	-	-	
5371 HVAC	6,000	6,000	-	-	
5400 Other Operational Equipment	50,000	50,000	-	-	
5401 Preliminary Equipment and Supplies	-	-	-	-	
5402 Primary Equipment and Supplies	28,000	28,000	-	-	
5403 Secondary Equipment and Supplies	7,000	7,000	-	-	
5404 Solids Handling Equipment and Supplies	21,000	21,000	-	-	
5406 Water	15,000	30,000	15,000	100.00%	new meter installed 8/2024, old read low/inaccurate
5407 Primary Effluent Screw Pumps Eq/Supplies	1,500	1,500	-	-	
5408 Septage Handling			-	-	
5409 Odor Control	10,000	10,000	-	-	
5410 Pump Station Equipment & Supplies	40,000	40,000	-	-	
5411 Communications			-	-	
5415 Oil & Lubricants	4,000	4,000	-	-	
5418 Chlorination	23,000	23,000	-	-	
5430 CSO			-	-	
5440 Other operational Supplies	19,000	19,000	-	-	
5446 Lab Equipment & Supplies	12,000	12,000	-	-	
5470 Chemicals (orig budg incl in 5280, 5440)	26,640	26,640	-	-	
5480 Vehicle Equipment & Supplies	3,000	3,000	-	-	
5481 Vehicle Fuel	3,000	3,000	-	-	
5582 Uniforms/Clothing	12,600	12,600	-	-	
5740 General Insurance	25,000	25,000	-	-	
5790 Town Overhead	50,511	52,174	1,663	3.29%	
5791 TFFD Meter Reading	7,500	7,500	-	-	
5795 Millers Falls Assessment	242,138	248,192	6,054	2.50%	2.5% annual increase per contract
5796 Millers Falls Overage Charge	94,668	94,668	-	-	
5780 Budgeted Surplus	98,000	98,000	-	-	ideally 10% of operating budget
5800 Screw Pump Lease Payment	58,500	58,500	-	-	
Totals	2,175,090	2,225,748	50,658	2.33%	

TOWN OF MONTAGUE
APPLICATION FOR AN ENTERTAINMENT LICENSE
SPECIAL AND REGULAR

PURSUANT TO CHAPTER 140, SECTION 183-A (SEVEN DAYS)
CHAPTER 140, SECTION 181

Date of Application: 12/23/24 Date Approved: _____ Fee: _____

To the Local Licensing Authority:
The undersigned respectfully applies for an Entertainment License for daily operation, calendar year 20_____
during the following hours:

Sunday	from:	to:	Thursday	from:	to:
Monday	from:	to:	Friday	from:	to:
Tuesday	from:	to:	Saturday	from: 12:30	to: 5:00pm
Wednesday	from:	to:	Legal Holiday	from:	to:

This is a "special entertainment permit" request? DATE: 5/10/25 ☒ yes { no

This is an annual renewal? { yes ☒ no

1. NAME OF APPLICANT: Musica Franklin, Inc TELEPHONE: 413-475-6681

2. D/B/A: _____

3. PREMISES: Unity Park, Turners Falls BUSINESS PHONE: _____

4. The specific categories of licensed entertainment sought to be approved are:
_____ Radio _____ Jukebox _____ Video Jukebox _____ Pinball Machines
_____ Wide Screen TV _____ Television/Cable _____ Pool Tables

Automatic Amusement Devices: Video Games, Number of : _____ Type: _____ Video or _____ Keno

☒ Dancing by patrons	size of floor	Dancing will take place on the grass in front of a portable stage
☒ Instrumental Music	number of instruments & amplifiers	Less than 5 amplifiers & 50 acoustic string instruments
☒ Live Vocalists	number of persons/type of show	up to 50 youth chorus & various other artists with up to 5 vocalists
_____ Exhibition	type	_____
_____ Trade Show	type	_____
_____ Athletic Event	type	_____
_____ Play	type	_____
_____ Readings of Poetry or other		
_____ New Years Eve "after midnight entertainment"		

Indoors: Size of area to be used: _____ Allowed: _____ Number of People: _____ Allowed: _____

Outdoors: Size of area to be used: Playground & adjacent areas Available Parking: Unity Park lots

Alcohol to be served: No

A. Kylin
Applicant Signature

*****OFFICE USE ONLY*****

Board of Health Date

Fire Department, Chief Date

Police Department, Chief Date

1-13-2025

Board of Selectmen, Chairman Date

Inspector of Buildings Date

Montague Public Libraries
New Position Proposal, 2024

The Library Director and Personnel Committee of the Montague Public Libraries propose splitting the existing Library Technician position into two separate jobs: a 35 hour/ week Library Technician and Assistant (NAGE Grade B, reflecting the current Technician Grade) and a 35 hour/week Adult Services Coordinator (NAGE Grade E, paralleling the Youth Services Librarian). This change in staffing would elevate library collections, increase the breadth and depth of our services, and provide additional programming for the Montague community.

The wage and class study, completed this past winter, made clear that the current Library Technician's position had evolved past the duties outlined in her job description. While creating an advanced cataloger position was considered, after discussion with the current Technician and a review of her duties, the Trustees' Personnel Committee and I have concluded that it would be best for the community to create a 35 hour/ week Adult Services Coordinator position and a 35 hour/ week Library Technician position, the latter of which would be an expansion of the existing 13 hour/week Library Assistant position.

I reached out to a number of library directors serving similarly sized populations (between 8,300 and 9,050 residents) across the Commonwealth and found that the majority of them (7 out of 10) have an Adult Services Coordinator or Adult Services Librarian.

After reviewing other libraries' job descriptions for similar job titles, meeting with frontline staff about their needs, and looking at the tasks that the Technician currently completes, I came up with the three job descriptions: an updated Technician description (that reflects what the current Technician actually does), a new Adult Services Coordinator description, and a new Library Technician and Assistant description.

The Library Trustees' Personnel Committee reviewed these job descriptions, made recommendations, and voted to move forward with creating the two new roles. The positions' basic duties are as follows:

Adult Services Coordinator: This position is responsible for the development and implementation of adult services and collections. Work includes providing reference, reader's advisory, research, and technology support for library patrons; administering the inter-library loan program; selecting and removing materials from the library collection; and organizing and facilitating programming and outreach opportunities.

The person in this position will build on the outreach services currently performed by the Library Director and Youth Services Librarian, developing local partnerships, programs, and collections to respond to community needs and interests. They will make sure that the libraries' technology, database, and e-content offerings are current and user-friendly, providing technology instruction to patrons and staff. They will assist patrons with genealogy and local history research and source materials from libraries across the Commonwealth and the country.

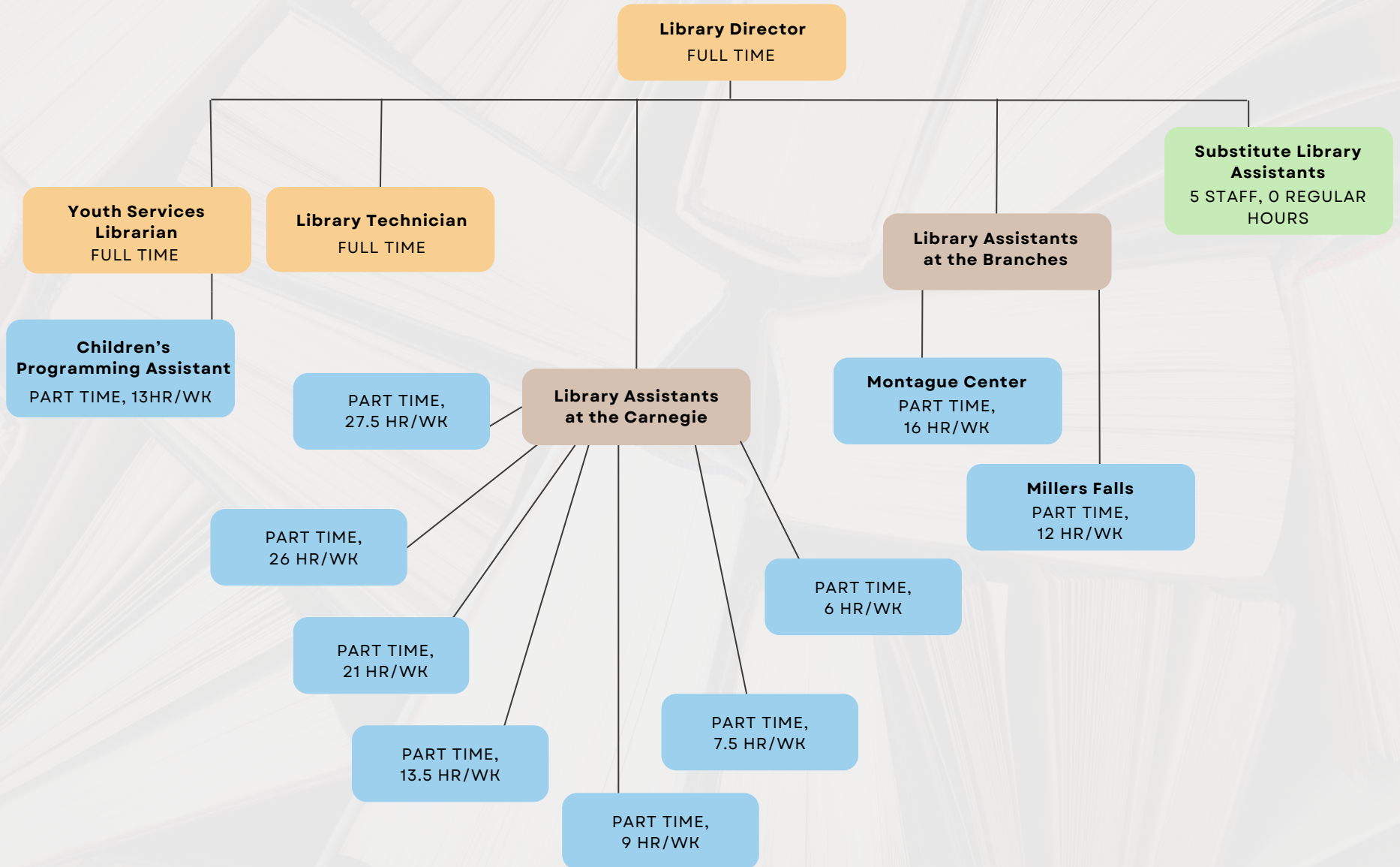
Library Technician & Assistant: This position is responsible for technical services, performing cataloging and materials processing (60% of time), and customer service functions (30% of time). Work includes cataloging and processing books and media materials being added to the library; maintaining and updating the library catalog and databases; circulation desk activities; shelving materials and weeding out old materials; occasional reference services and interlibrary loan services, providing information and assistance to patrons and the community; and responding to inquiries, requests, and complaints.

By expanding the 13 hour/week Library Assistant position to a full-time, benefitted Technician and Assistant position, the libraries will be able to recruit qualified staff, retain them, and better develop library staff knowledge and culture. Because the LTA will be familiar with patron reading interests and community needs, they will be better equipped to perform collection maintenance consistently and evenly across locations. This is important for creating library spaces and collections that are up-to-date, reflective of those they serve, and that meet professional standards. The person in this position will also be available to cover staff absences at different locations, meaning the library will have to rely less on substitutes.

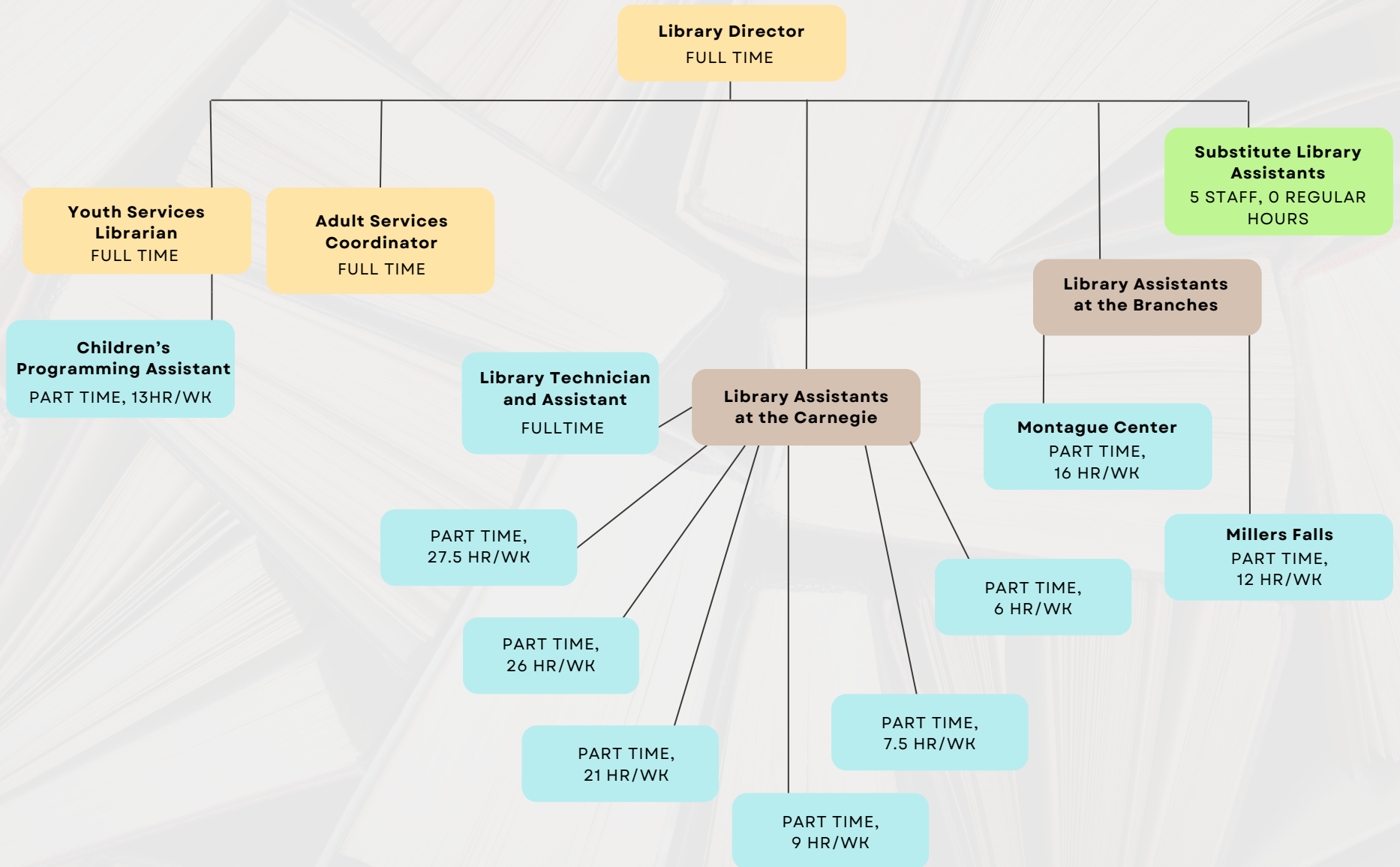
With upgraded/added positions, the Libraries' FY25 budget would be, \$545,911.80, an increase of \$27,978.80.

It is the intention of the Library Director and the Libraries' Personnel Committee to bring this change in staffing to a vote during fall's special town meeting with hopes of implementing the change in mid FY25, likely to coincide with a retirement.

MONTAGUE PUBLIC LIBRARIES ORANIZATIONAL CHART, 2024



MONTAGUE PUBLIC LIBRARIES ORANIZATIONAL CHART, PROPOSED





Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 26

Complete this form electronically! Be clear and concise!

Department: AIRPORT Submitted by: AIRPORT COMMISSION

1. Please describe and provide the rationale for any notable changes in your FY26 budget request.

There are several changes that notable in the FY26 budget compared to the FY25 budget. A modest increase for wages 5111 from \$113,838 to \$117,318 include an increase for the Airport Manager from an hourly based step (E10) to a salary based step (F3), increasing from \$64,247 to \$66,517. This position, while still under compensated, will be in line with the other department heads that are all salary positions. A single step increase for the only other full time position completes the increases to that line item. In FY25 the part time intern wages were reduced by \$5,000 as part of a larger budget reduction, and in FY26 the funding is being restored to the full \$25,000, to allow for 2 rotating part time positions, where together it creates 1 full time position. Electricity increased by \$2,000 to cover the cost of a heat pump source system in place of convention heating oil system in one of the buildings. This budget compare to FY25 in most other line items, either increasing less than \$500 or in some cases decreasing. Overall the total increase from FY25 to FY26 totals \$16,380, with \$8,980 contributed to wages and the reaming to the general operational budget. It is important to remember that while it is a 5.75% increase from FY25 to FY26, in FY25 the budget was reduced by \$32,750 from the proposed to the actual, and this increase is still less than what would be the ideal operating budget. With the proposed budget the following would be the source of funding at this time: Airport Revenues: \$229,662. FAA Debt Service Grant: \$70,993. Taxation: \$132,693. (In FY25 some funds were used from the "sale of real estate" line to offset debt service that totals \$28,942) If that funding source is allocated in FY26 again, it would reduce the taxation request from \$132,693 to \$103,751. The FY26 budget was crafted while kneeing in mind the need to keep cost down and keep the facility operating safely and smoothly. There is no "one and done" solution to the airport funding vs airport revenue at this time. The submitted budget is the lowest it can be without beginning to have negative effects on the daily operation of the airport.

2. To this point in FY25, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.

None at this time.

3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY25 operating budget? If so, offer any your recommendations you may have for improving the situation in FY26.

Continued inflation and lingering supply chain issues are the primary issues that have the greatest effect on the Airport and the ability to operate within a rather tight budget. For example, replacing a window in one of the several building on the airport cost \$4,500 in August 2024. This used up 100% of the allocated funds for the entire year for "Other Supply Building", a line item that should be bused to fund work outside of normal upkeep that would be funded from our "Building and Grounds" line item. Prior to 2020 this same window would have cost less than \$2,000. While attempting to keep a level funded budget plan in FY26, it is critical that some increases are added to allow for volatile energy markets and professional trade industries. In order to keep up on the preventative maintenance service on the 7 airport owned and operated buildings and structures the FY26 budget will need to have some room for increased allocation, and will also require some tough decision on what is completed for projects and what is pushed off until a later date. Until the Airport revenues increase to an acceptable level, the Airport Commission expects to continue with deferred maintenance due to the limited budget.

4. Did you receive funding for any special articles in FY24 or FY25? If so, please list share the current status of each of those expenditures/projects.

In FY24 the airport was allocated funding for the “local share” of a \$1.6 million dollar Airport Apron Replacement Project. The town is only responsible of 5% of the total project cost. This project is to take place in FY25, FY26, and FY27. Currently this project is on time and within the budget. Phase I was completed without issue, and provide the Airport Commission with a detailed environmental assessment of the proposed work area and any negative effects the work would have on the wildlife population. Phase II is underway now, which includes the planning, design, IFE, and bidding of the actual construction portion of this project. Phase III is expected to commence in January 2026 and conclude in late June 2026. In addition, the Airport received just shy of \$400,000 in MassDOT Aeronautics funding for the installation of a hangar door, purchase of equipment, and security camera installation all at a 100% state share. Funds were allocated from ARPA for the purchase of a new mower to replace the existing 16 year old unit that failed, this project is completed and closed out.

AIRPORT

Dept # 482

		Budget	Actual	Budget	Expended thru	FY26	FY26	FY26
EXPENDITURES		FY24	FY24	FY25	12/31/2024	Level Services Request	BOS Recommend	BOS & Fin Comm Recommend
5111	Full Time Wages	109,976	109,450	113,838	54,520.00	117,325		
5114	Part Time Wages							
5124	PT FCTS Intern	25,000	22,621	20,000	19,669.25	25,000		
5132	Full Time Overtime	2,000	1,488	1,500	1,107.84	2,000		
5144	Longevity (year 6)	500	300	300		300		
5145	Cell Phone Stipend	600	600	600	288.50	600		
TOTAL PERSONAL SERVICES		138,076	134,459	136,238	75,585.59	145,225	-	-
5211	Electricity	16,000	16,455	16,000	6,392.13	18,000		
5213	Fuel Oil (House)	2,750	1,157	1,500	746.71	-		
5214	Natural Gas	2,250	1,580	1,800	135.15	1,500		
5215	Propane	1,000	57	1,000		1,000		
5231	Water	1,250	1,031	1,250	1,237.10	1,250		
5232	Sewer		77		150.00	400		
5241	Building & Grounds R & M	15,000	21,521	14,500	29,197.52	16,500		
5244	Equipment R & M	12,500	34,023	13,000	16,409.48	16,500		
5251	Beacon Lights R & M	3,500	2,981	3,000	8,405.05	3,000		
5275	Snow Removal Services	2,000	1,817	2,000	143.88	2,000		
5302	Legal	1,500	135	1,000		1,000		
5314	Seminars/Training	1,500		1,000		1,000		
5315	Other Professional & Technical	1,500	4,627	1,500	9,285.65	1,500		
5341	Telephone/Internet	3,300	3,707	3,750	1,414.70	3,750		
5344	Postage	350	36	200	38.60	150		
5345	Advertising	3,000	3,089	2,000	5,668.17	2,000		
5420	Office Supplies	1,500	3,023	1,500	2,229.28	2,000		
5443	Misc. Parts & Accessories	3,000	2,028	2,000	2,430.57	3,000		
5481	Gasoline	7,500	4,700	6,000	1,866.80	6,000		
5482	Diesel	6,500	3,069	6,000	4,041.18	6,000		
5500	House Expense	2,500	634	1,250	1,758.02	1,250		
5580	Other Supply Equipment	4,500	1,980	4,500		4,000		
5581	Other Supply Building	4,500	15,295	4,500	5,878.56	4,000		
5582	Clothing Allowance	3,750	4,888	4,250	2,231.63	4,450		
5584	Vending Exp	500	167	500	1,426.35	650		
5710	Travel	2,500	289	1,000	116.99	1,000		
5730	Dues	750	538	500		500		
5740	Insurance	18,000	19,316	19,500	22,593.00	20,000		
	Town Payment	8,000						
5790	Town Overhead	3,939	3,939	4,000	4,000.00	4,000		
TOTAL EXPENSES		136,839	152,159	119,000	127,796.52	126,400	-	-
Capital Outlay								
5800	FAA Local Share	10,000						
Total Capital Outlay		10,000	-	-		-	-	-
TOTAL AIRPORT		284,915.00	286,617.52	255,238.00	203,382.11	271,625.00	271,625.00	271,625.00
Change						16,387	6.42%	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2025	Hrly Rate	Rate #1 Hrs	Total Annual	Yrs Svc	Long
5/11/2017	Airport Manager	F3	31.86	2,088	66,523.68	9.00	300.00
6/14/2021	Operations Mgr	D3	24.33	2,088	50,801.04	5.00	300.00

FY26 Revenue Estimates & details

231,971 Projected Income
132,693 Estimated Taxation funding
Sale of RE for remaining Pioneer Debt
70,993 Grant for Debt
435,657 Total Rev

271,625 482 Operating - Level Services less Capital (assumes will be Sp Art)
99,935 700 Debt
64,097 900 Benefits
435,657 Total Budget using original request less CO
- Excess/(Deficit)

EXPENDITURES	Budget FY25	Request FY26	\$ Change	% Change	Explanation
5111 Airport Manager Wages	113,838	117,325	3,487	3.06%	
5111 Full Time Wages	-	-	-	-	
5124 PT FCTS Intern	20,000	25,000	5,000	25.00%	
5145 Longevity	-	-	-	-	
5132 Full Time Overtime	1,500	2,000	500	33.33%	
5144 Longevity (year 6)	300	300	-	-	
5145 Cell Phone Stipend	600	600	-	-	
5211 Electricity	16,000	18,000	2,000	12.50%	
5213 Fuel Oil (House)	1,500	-	(1,500)	-100.00%	
5214 Natural Gas	1,800	1,500	(300)	-16.67%	
5215 Propane	1,000	1,000	-	-	
5231 Water	1,250	1,250	-	-	
5241 Building & Grounds R & M	14,500	16,500	2,000	13.79%	
5244 Equipment R & M	13,000	16,500	3,500	26.92%	
5251 Beacon Lights R & M	3,000	3,000	-	-	
5275 Snow Removal Services	2,000	2,000	-	-	
5302 Legal	1,000	1,000	-	-	
5314 Seminars/Training	1,000	1,000	-	-	
5315 Other Professional & Technical	1,500	1,500	-	-	
5341 Telephone/Internet	3,750	3,750	-	-	
5344 Postage	200	150	(50)	-25.00%	
5345 Advertising	2,000	2,000	-	-	
5420 Office Supplies	1,500	2,000	500	33.33%	
5443 Misc. Parts & Accessories	2,000	3,000	1,000	50.00%	
5481 Gasoline	6,000	6,000	-	-	
5482 Diesel	6,000	6,000	-	-	
5500 House Expense	1,250	1,250	-	-	
5580 Other Supply Equipment	4,500	4,000	(500)	-11.11%	
5581 Other Supply Building	4,500	4,000	(500)	-11.11%	
5582 Clothing Allowance	4,250	4,450	200	4.71%	
5584 Vending Exp	500	650	150	30.00%	
5710 Travel	1,000	1,000	-	-	
5730 Dues	500	500	-	-	
5740 Insurance	19,500	20,000	500	2.56%	
	Town Payment	-	-	-	
5790 Town Overhead	4,000	4,000	-	-	
5800 FAA Local Share	-	-	-	-	
Totals	255,238.00	271,225.00	15,987.00	0.06	

Town of Montague

Personnel Status Change Notice

Authorized Signature: _____ Employee # 1983
 Richard Kuklewicz, Selectboard Chair

General Information:

Full name of employee: Jason Kingsbury Department: DPW
 Title: Tree Warden Effective date of change: 01/13/2025

New Hire:

Permanent: Y X N If temporary, estimated length of service: 06/30/2025
 Hours per Week: _____ Union: _____
 Pay: Grade ____ Step ____ Wage Rate: \$147.00* (~~annual~~/hourly/monthly)
 Board Authorizing: Selectboard Date of Meeting: 01/13/2025

Grade/Step/COLA Change:

Union: _____
 Old Pay: Grade ____ Step ____ Wage Rate: _____ (~~annual~~/hourly)
 New Pay: Grade ____ Step ____ Wage Rate: _____ (~~annual~~/ hourly)
 Notes: _____

Termination of Employment:

Resignation: _____ Layoff: _____ Involuntary Termination: _____

Other:

____ Unpaid Leave of Absence Termination Date: _____
 ____ Unpaid Sick Leave Termination Date: _____
XX Other/Specify: *Stipend position will end 6/30/2025. Termination Date: _____

Copies to:

____ Employee _____ Department _____ Board of Selectmen
 ____ Treasurer _____ Accountant _____ Retirement Board

Schedule III
Town Operating Budget

DEPT NO.	BUDGET FY24	BUDGET FY25	REQUEST FY26	SELECTBOARD FIN COMM RECOMMEND FY26	\$ Increase	% Increase	main reason for change
GENERAL GOVERNMENT							
113 TOWN MEETING	2,980	3,180	3,180	3,180	-	0.00%	
122 SELECTBOARD	330,581	326,230	324,662	324,662	(1,568)	-0.48%	
131 FINANCE COMMITTEE	2,000	600	600	600	-	0.00%	
132 RESERVE FUND	50,000	50,000	50,000	50,000	-	0.00%	
135 TOWN ACCOUNTANT	90,500	93,000	95,044	95,044	2,044	2.20%	Software change
141 ASSESSORS	189,801	186,059	180,122	180,122	(5,937)	-3.19%	
145 TREASURER/COLLECTOR	231,048	206,965	208,335	208,335	1,370	0.66%	Change from elected to appointed
151 TOWN COUNSEL	80,000	87,475	82,475	82,475	(5,000)	-5.72%	
155 INFORMATION TECHNOLOGY	80,500	92,252	103,352	103,352	11,100	12.03%	Consultant cost increase
159 SHARED COSTS	85,907	93,499	112,430	112,430	18,931	20.25%	Payroll services
161 TOWN CLERK	243,041	237,224	219,144	219,144	(18,080)	-7.62%	
175 PLANNING	134,429	140,788	142,394	142,394	1,606	1.14%	
176 ZONING BOARD OF APPEALS	700	700	700	700	-	0.00%	
190 PUBLIC BLDG UTILITIES	155,932	140,050	145,000	145,000	4,950	3.53%	3% predicted increase
197 FARMERS MARKET	1,000	5,200	5,700	5,700	500	9.62%	
TOTAL GENERAL GOVT	1,678,419	1,663,222	1,673,138	1,673,138	9,916	0.60%	
PUBLIC SAFETY							
211 POLICE	1,970,054	2,067,608	2,065,258	2,065,258	(2,350)	-0.11%	
211 POLICE CRUISER	68,100	60,000	70,000	70,000	10,000	16.67%	
212 DISPATCH	395,588	410,768	410,868	410,868	100	0.02%	
241 BUILDING INSPECTOR	148,621	155,082	149,926	149,926	(5,156)	-3.32%	
244 SEALER OF WEIGHTS	7,182	7,182	7,182	7,182	-	0.00%	
291 EMERGENCY MANAGEMENT	6,265	6,944	6,944	6,944	-	0.00%	
292 ANIMAL CONTROL	23,112	23,658	23,658	23,658	-	0.00%	
294 FOREST WARDEN	1,710	1,882	1,882	1,882	-	0.00%	
299 TREE WARDEN	30,285	30,474	30,474	30,474	-	0.00%	
TOTAL PUBLIC SAFETY	2,650,917	2,763,598	2,766,192	2,766,192	115,275	4.17%	
PUBLIC WORKS							
420 DEPT OF PUBLIC WORKS	1,747,506	1,772,006	1,823,964	1,823,964	51,959	2.93%	Wages/FRCOG bid/Ave A planters
423 SNOW & ICE	311,250	321,250	324,750	324,750	3,500	1.09%	
433 SOLID WASTE	679,221	802,776	835,300	835,300	32,524	4.05%	Casella contract increases
480 CHARGING STATIONS	7,380	11,980	11,980	11,980	-	0.00%	
491 CEMETERIES	30,150	32,150	32,150	32,150	-	0.00%	
TOTAL PUBLIC WORKS	2,815,507	2,940,162	3,028,144	3,028,144	212,637	7.23%	
HUMAN SERVICES							
511 BOARD OF HEALTH	175,444	168,004	172,144	172,144	(3,300)	-1.96%	

Schedule III
Town Operating Budget

DEPT NO.	BUDGET FY24	BUDGET FY25	REQUEST FY26	SELECTBOARD FIN COMM RECOMMEND FY26	\$ Increase	% Increase	
HUMAN SERVICES							
541 COUNCIL ON AGING	58,593	59,272	77,207	77,207	17,935	30.26%	New position
543 VETERANS' SERVICES	76,500	77,897	101,000	101,000	23,103	29.66%	Predicted increase in benefits
TOTAL HUMAN SERVICES	310,537	305,173	350,351	350,351	39,814	13.05%	
CULTURE & RECREATION							
610 LIBRARIES	503,336	518,233	544,666	544,666	26,433	5.10%	Position shift and hour increases
630 PARKS & RECREATION	160,703	164,826	169,326	169,326	4,500	2.73%	Maintenance of lights and Montague Center park
691 HISTORICAL COMMISSION	500	500	500	500	-	0.00%	
693 WAR MEMORIALS	1,600	1,600	1,600	1,600	-	0.00%	
TOTAL CULTURE/RECREATION	666,139	685,159	716,092	716,092	30,933	4.51%	
DEBT SERVICE							
700 DEBT SERVICE	1,154,319	1,158,857	1,160,025	1,160,025	1,168	0.10%	
INTERGOVERNMENTAL							
840 INTERGOVERNMENTAL	113,924	116,874	120,359	120,359	3,485	2.98%	
MISCELLANEOUS							
910 EMPLOYEE BENEFITS	2,490,334	2,657,083	2,751,724	2,751,724	94,641	3.56%	2.2% Retirement/5% health insurance prediction
946 GENERAL INSURANCE	120,600	119,600	123,188	123,188	3,588	3.00%	3% prediction
TOTAL MISCELLANEOUS	2,610,934	2,776,683	2,874,912	2,874,912	98,229	3.54%	
TOTAL TOWN BUDGET	12,000,696	12,409,728	12,689,213	12,689,213	279,485	2.25%	

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General Category: Human Services

COUNCIL ON AGING

Dept # 541

EXPENDITURES		Budget FY24	Actual FY24	Budget FY25	Expended thru 12/31/2024	FY26 Level Services Request	FY26 BOS Recommend	FY26 BOS & Fin Comm Recommend
5113	Council on Aging Director	45,384	45,384	46,557	22,281.00	46,557		
	Administrative Assistant					18,962		
5144	Longevity	500	500	500	900.00	900		
	TOTAL PERSONAL SERVICES	45,884	45,884	47,057	23,181.00	66,419		-
5211	Electricity	3,732	2,780	3,840	1,686.88	3,500		
5214	Natural Gas	1,952	2,412	2,000	254.96	2,400		
5231	Water	75	88	75	60.75	88		
5232	Sewer	250	257	300	180.00	500		
5242	Buildings R & M	2,500	4,077	2,000		4,000		
5251	Other Equipment R & M		1,848	500	519.00	-		
5279	Custodial Services	4,000		2,500		-		
5344	Postage		34	300		-		
5451	Cleaning Supplies	200		300		300		
5586	Miscellaneous	-	48	-		-		
5710	Travel	-		400		-		
	TOTAL EXPENSES	12,709	11,545	12,215	2,701.59	10,788		-
	TOTAL COUNCIL ON AGING	58,593	57,429	59,272	25,882.59	77,207	77,207	77,207

Change

17,935

30.26%

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2025	Hrly Rate	Rate #2 Hrs	Total Annual
7/15/2009	Director increase from 17 to 21 hrs/wk) M-Th	F10	42.44	1,097	46,556.68

DOH	Svc FY26	
7/15/2009		16

EXPENDITURES	Budget FY25	Request FY26	\$ Change	% Change	Explanation
5113	46,557	46,557	-		no change
	-	18,962	18,962	100.00%	new position
5144	500	900	400	80.00%	mandated
5211	3,840	3,500	(340)	-8.85%	based on FY25YTD & anticipated 5% increase
5214	2,000	2,400	400	20.00%	based on FY25YTD & anticipated 5% increase
5231	75	88	13	17.33%	base rate low consumption
5232	300	500	200	66.67%	anticipated rate increase
5242	2,000	4,000	2,000	100.00%	gutters, painting supplies & equipment rental
5251	500	-	(500)	-100.00%	moved to EOEa formula grant
5279	2,500	-	(2,500)	-100.00%	moved to EOEa formula grant
5344	300	-	(300)	-100.00%	moved to EOEa formula grant
5451	300	300	-		
5586	-	-	-		
5710	400	-	(400)	-100.00%	moved to EOEa formula grant

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General Category: Culture & Recreation

LIBRARIES

Dept # 610

		Budget	Actual	Budget	Expended thru	FY26 Level Services Request	FY26 BOS Recommend	FY26 BOS & Fin Comm Recommend
EXPENDITURES		FY24	FY24	FY25	12/31/2024			
5111	Wages Full Time	178,979	178,979	183,748	88,422.00	218,926		
5113	Wages Part Time	148,612	145,076	152,340	70,624.33	145,285		
5114	Wages - Substitutes	8,295	7,601	8,295	3,798.75	8,295		
5142	Shift Differential	750	788	750	375.75	750		
5144	Longevity	3,100	2,800	3,600	800.00	3,100		
5193	Vacation Buy Back							
5194	Sick Leave Buy Back							
TOTAL PERSONAL SERVICES		339,736	335,245	348,733	164,020.83	376,356		-
5211	Electricity	12,500	12,473	12,500	4,384.18	14,000		
5213	Heating Oil	16,100	6,039	16,100	1,257.70	12,000		
5231	Water	200	327	200	100.00	400		
5232	Sewer	450	531	450	450.00	600		
5241	Bldg R & M	4,500	2,269	4,500		3,500		
5242	Alarm Monitoring	715	1,044	715	1,013.65	1,175		
5247	CWMARS	15,500	12,819	15,100	12,836.00	15,100		
5248	Office Equipment R & M	700	461	700		700		
5342	Internet Connection	4,860	4,426	2,460	1,296.31	2,460		
5344	Postage	500	242	500	85.47	500		
5345	Advertising	200	468	200		200		
5350	Recreation Programs	7,500	8,049	10,400	4,087.50	10,400		
5360	Book delivery to branches	1,775	1,658	1,775	656.07	1,775		
5380	PO Box Rental							
5420	Office Supplies	7,000	6,750	6,500	3,414.60	6,500		
5580	Other Supplies	1,600	2,088	2,500	508.14	2,500		
5581	Subscriptions/Books	49,000	50,532	49,000	23,522.98	51,000		
5585	Library of Things	5,000	7,436	7,400	1,320.05	8,000		
5587	Media	33,000	36,467	33,000	11,211.00	34,000		
5590	Equipment < \$2K	1,000	3,869	4,000	178.38	2,000		
5710	Travel	1,400	1,351	1,400	451.02	1,400		
5730	Dues & Memberships	100	443	100		100		
TOTAL EXPENSES		163,600	159,741	169,500	66,773.05	168,310		-
TOTAL LIBRARIES		503,336	494,986	518,233	230,793.88	544,666	544,666	544,666
				Change		26,433	5.10%	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2025	Hourly Rate	Days/Hrs	Total Annual	DOH	Svc FY26	Longevity
10/18/2021	Library Director	G10			82,394.00	10/18/2021	4	
3/24/2014	Children's Librarian A R-L	E10	30.77	1,827	56,216.79	3/24/2014	12	500
	Admin Support Stipend				3,500.00			
	Adult Services Coordinator	E1	25.01	1,827	45,693.27			
1/23/2024	Library Assistant I EPS 12 +15	B1	19.76	1,575	31,122.00	1/23/2024	2	
5/3/2018	Library Assistant I CR 26 hrs + 15	A7	19.33	1,367	26,424.11	5/3/2018	8	300
9/10/2007	Library Assistant I JW 13 hrs +15	A10	20.62	483	9,959.46	9/10/2007	18	900
3/31/2014	Library Assistant I SS 27.5 hrs + 20	A10	20.62	1,450	29,899.00	3/31/2014	12	500
6/25/2019	Library Assistant I SO 21 hrs +15	A7	19.33	1,107	21,398.31	6/25/2019	7	300
2/4/2020	Library Assistant I KM 16 hrs +15	A6	18.91	847	16,016.77	2/4/2020	6	300
10/31/2018	Library Assistant I JK 7.5/wk +15	A9	20.12	405	8,148.60	10/31/2018	7	300
7/1/2023	Library Assistant I 6 hrs +15	A10	16.76	327	5,480.52	7/1/2023	2	
	Childrens' Asst 13.5/wk +50	B1	19.76	752	14,859.52	8/29/2023	2	
4/2/2024	Library Assistant I JG 13 hrs +15	A3	17.63	743	13,099.09	4/2/2024	2	
	Substitute Library Assistants		15.00	553	8,295.00			
Total								3,100
372,506.44								

EXPENDITURES		Budget FY25	Request FY26	\$ Change	% Change	Explanation
5111	Wages Full Time	183,748	218,926	35,178	19.14%	Increase reflects proposal to implement an Adult Services Coordinator and Library Assistant/Technician positions
5113	Wages Part Time	152,340	145,285	(7,055)	-4.63%	Decrease reflects staff turnover
5114	Wages - Substitutes	8,295	8,295	-	-	
5142	Shift Differential	750	750	-	-	
5144	Longevity	3,600	3,100	(500)	-13.89%	
5193	Vacation Buy Back	-	-	-	-	
5194	Sick Leave Buy Back	-	-	-	-	
5211	Electricity	12,500	14,000	1,500	12.00%	Additional mini-splits and HRV installed in the Carnegie
5213	Heating Oil	16,100	12,000	(4,100)	-25.47%	Installation of mini-splits has reduced reliance on oil
5231	Water	200	400	200	100.00%	Bills have increased
5232	Sewer	450	600	150	33.33%	Bills have increased
5241	Bldg R & M	4,500	3,500	(1,000)	-22.22%	Assuming we receive funding for ADA upgrades, we'll n
5242	Alarm Monitoring	715	1,175	460	64.34%	Panic buttons were installed to protect solo-staff at the branches
5247	Computer R & M	15,100	15,100	-	-	
5248	Office Equipment R & M	700	700	-	-	
5341	Telephone	-	-	-	-	
5341	Internet	2,460	2,460	-	-	
5344	Postage	500	500	-	-	
5345	Advertising	200	200	-	-	
5350	Recreation Programs	10,400	10,400	-	-	
5360	Book Delivery	1,775	1,775	-	-	
5380	PO Box Rental	-	-	-	-	
5420	Office Supplies	6,500	6,500	-	-	
5580	Other Supplies	2,500	2,500	-	-	
5581	Subscriptions/Books	49,000	51,000	2,000	4.08%	Increased required for compliance with state guidelines
5585	Library of Things	7,400	8,000	600	8.11%	Increased required for compliance with state guidelines
5587	Media	33,000	34,000	1,000	3.03%	Increased required for compliance with state guidelines
5590	Equipment < \$2K	4,000	2,000	(2,000)	-50.00%	While I anticipate purchasing a replacement copier for the Carnegie Library, the current slate of public and staff computers have all been replaced in the last 4 years
5710	Travel	1,400	1,400	-	-	
5730	Dues & Memberships	100	100	-	-	

Schedule IV
Clean Water Facility Budget

DEPT NO.	BUDGET FY24	BUDGET FY25	REQUEST FY26	SELECTBOARD FIN COMM RECOMMEND FY26	\$ Increase	% Incr
CLEAN WATER FACILITY						
440 Wages & Expenses	2,015,729	2,116,590	2,167,248	2,167,248	50,658	2.39%
440 Capital Outlay	58,500	58,500	58,500	58,500	-	0.00%
700 Debt Service	483,614	478,365	485,028	485,028	6,663	1.39%
910 Employee Benefits	363,631	380,719	383,183	383,183	2,464	0.65%
SUBTOTAL CWF	2,921,474	3,034,174	3,093,959	3,093,959	59,785	1.97%
449 DPW SUBSIDIARY						
Wages & Expenses	84,650	85,150	85,150	85,150	-	0.00%
SUBTOTAL DPW SUBSIDIARY	84,650	85,150	85,150	85,150	-	0.00%
TOTAL CWF	3,006,124	3,119,324	3,179,109	3,179,109	59,785	1.92%

Schedule V
Airport Budget

DEPT NO.	BUDGET FY24	BUDGET FY25	REQUEST FY26	SELECTBOARD FIN COMM RECOMMEND FY26	\$ Increase	% Increase
AIRPORT						
482 Wages & Expenses	274,915	255,238	271,625	271,625	16,387	6.42%
482 Capital Outlay/Local Share	10,000	-	-	-	-	-
700 Debt Service	101,535	102,775	99,935	99,935	(2,840)	-2.76%
910 Employee Benefits	40,515	61,664	64,097	64,097	2,433	3.95%
TOTAL AIRPORT	426,965	419,677	435,657	435,657	15,980	3.81%

Montague FY26 Capital Cycle Requests As of January 9, 2025									
Submitted by	Project Description	On Cap Plan	Amount Requested	Quote Received	CIC Vote	Winter STM	Annual ATM	Funding Source	Notes/Comments
CWF	Admin building break room/meeting room rehab	YES (from original project)	\$48,500	NO	5 Y	X			
CWF	Purchase used mini-excavator	NO	\$60,000	YES					
CWF	Portable emergency generator	YES	\$30,000	YES					
CWF	Lake Pleasant station generator	YES	\$37,800	YES					
CWF	Thickened sludge pump replacement (x2)	YES	\$104,000	YES					
DPW/Selectboard	Phase 2 - Sewer Collection System Rehabilitation	YES	\$3,000,000	YES					
DPW	Replace 2003 International 7400 10 wheel dump truck	YES	\$365,000	NO					
DPW	Replace 2002 International 4900 dump truck	YES	\$325,000	NO					
DPW	Replace 2001 Ford E450 camera van	YES	\$70,000	NO					
DPW	Replace 2007 Ford F-150 pickup	YES	\$65,000	NO					
DPW	Oakman St slope stabilization	NO	\$60,000	YES					
DPW	Guardrail/culvert work	NO	\$200,000	NO					
DPW	Equipment and major repairs (Discretionary)	YES	\$100,000	n/a					Amount will be decreased based on fund balance as of 3/1/25
DPW	Alley and non-Ch90 road paving	YES	\$30,000	n/a					
Library	Millers Falls Library storefront renovation	YES	\$39,000	YES					
Parks & Recreation	Unity Park playground surface repair	YES	\$100,000	YES					May be increased by 23k to include tube slide: new request would be "Unity Park playground improvements"
Selectboard/Planning	FRTA bus stop improvements (Industrial Blvd/Millers Falls Rd)	NO	\$60,000	YES					
Total			\$4,694,300						

SPECIAL TOWN MEETING
TOWN OF MONTAGUE
COMMONWEALTH OF MASSACHUSETTS
February 12, 2025

MOTIONS WITH BACKGROUND INFORMATION

ARTICLE 1: MOVED: That the Town vote to appropriate the sum of \$36,000 for the purpose of supplementing the FY25 Reserve Fund Budget, said sum to be raised from Free Cash.

Selectboard Recommends X-X

Finance Committee Recommends 4-4

Background

The Reserve Fund has been requested and approved two times this fiscal year. The first request was for \$23,500 to cover the retirement costs of the previous Town Accountant. The second request was for \$12,500 to cover tuition and transportation costs for the Smith Vocational special article short fall. The Finance Committee requests that the Reserve Fund be replenished to cover unexpected costs to come for the remainder of the fiscal year.

ARTICLE 2. MOVED: That the Town vote to appropriate the sum of \$12,500 for the purpose of purchasing and installing cable-related equipment for MCTV and anything incidental or related thereto, said sum to be raised from PEG Access Funds.

Selectboard Recommends X-X

Finance Committee Recommends X-X

Background

This is an annual article to appropriate the PEG (Public-Education-Government) access funds provided to the Town by Comcast under the terms of its cable franchisee license for use by the town's PEG access provider, Montague Community Television.

ARTICLE 3: MOVED: That the Town vote to appropriate the sum of \$20,547 for the purpose of increasing the amount appropriated pursuant to Article #13 of the May 4, 2024, Annual Town Meeting, which provided funding for the tuition and transportation for a Smith Vocational Montague student, said sum to be raised from Free Cash.

Selectboard Recommends X-X

Finance Committee Recommends X-X

Background

The Smith Vocational special article was budgeted with an estimate for \$75 a day for transportation costs. The September and October transportation costs were \$400 a day. When this was discovered by the Town Administrator the

transportation costs were renegotiated at \$200 a day. The overall short fall for this special article is \$33,047. The Finance Committee has voted out of the Reserve Fund to cover \$12,500 of the shortfall. This leaves a remainder of \$20,547 to cover the remainder of the tuition and transportation costs of the one Montague student currently enrolled in the school.

ARTICLE 4. MOVED: That the Town vote to appropriate the sum of \$24,751.20 for the purpose of increasing the amount appropriated pursuant to Article #18C of the May 22, 2021, Annual Town Meeting, which provided funds for bid and project overruns, said sum to be raised from Free Cash.

Selectboard Recommends X-X
Finance Committee Recommends X-X

Background

The Bid and Project Overrun special article enables the Selectboard to supplement the budgets for capital projects so that they may be fully and satisfactorily executed. The fund began the fiscal year with a balance of \$26,223.31. In October \$14,949 was voted by the Selectboard to cover the CWF generator project bid overage. In December the Selectboard voted \$11,025.51 to cover the bid overage for the 11th Street Bridge Repairs. This leaves the bid overrun special article with \$248.80 remaining. The Town Administrator requests to replenish this fund to \$25,000 to face the rising costs and the possibility of running into bid overages in the fiscal year.

ARTICLE 5: MOVED: That the Town vote to appropriate the sum of \$48,500 for the purpose of conducting a conference room and breakroom renovation in the Clean Water Facility, including any and all incidental and related costs, with \$20,000 to be raised from the unexpended balance of Article #7 of the October 29, 2014 Special Town Meeting and \$1,218.40 to be raised from the unexpended balance of Article #15 of the March 2, 2023 Special Town Meeting and \$27,281.60 to be raised from CWF Retained Earnings.

Selectboard Recommends X-X
Finance Committee Recommends X-X
Capital Improvements Committee Recommends X-X

Background

This project is considered phase two of the Main Generator replacement project at the CWF, where after the main generator has been removed from the room in the Administration Building, the room will be converted into a usable space for staff. Converting the old generator room would alleviate two issues by:

- Creating a larger updated staff breakroom space
- Provide a much-needed conference/meeting room for the facility (Staff currently shares the breakroom as an impromptu meeting room space)

As the old generator room has a larger footprint than the current breakroom, it will be turned into the new staff breakroom. The old staff breakroom will be converted into a conference/meeting room space with additional file storage.

ARTICLE 6: MOVED: That the Town vote to appropriate the sum of \$24,000 for the purpose of supplementing the FY25 operating budget, with \$7,000 going to Airport PT Intern, \$13,000 to the Airport Build and Grounds, and \$4,000 to the Airport Equipment Repair and Maintenance accounts, said sum to be raised from Airport Retained Earnings.

Selectboard Recommends X-X

Finance Committee Recommends X-X

Background

\$7,000 to 600-5-482-5124 (PT Intern)- Due to no qualified individuals this year in the student hiring pool an employee from the summer was retained at a slightly higher rate to work for the winter and spring season. Additional work is also being completed in-house, where in the past it would have been outsourced to a contractor, increasing the internal labor hours. Both require additional funding for the position to keep it viable until the end of June. This will not increase the hours or related cost, it will allow us to maintain the current staffing levels.

\$13,000 to 600-5-482-5241 (Building & Grounds)- Many large expenses over the summer and fall have depleted this line item and additional funds are needed to operate until June. A significant amount of funding was put into preventative maintenance of the 6 buildings covered under this line item, including some preemptive repairs. To bring the facility closer to meeting the Department of Public Safety standards additional costs such as emergency lighting, fire extinguishers, first aid stations, and signage, were also expended. Despite the majority of repairs being done by airport staff, items that are electrical, plumbing, and propane related must be sourced out to licensed and insured professionals.

\$4,000 to 600-5-482-5244 (Equipment Repair & Maintenance)- Several smaller but unexpected expenses have depleted this line item. A gearbox on the large flail mower (DOP: 2011) had to be replaced costing over \$2,200. The airport operations truck, purchased with a 100% grant in 2019 required preventative and reactive maintenance repairs exceeding \$6,000 to ensure continued safe operation. In addition, the backup generator for the administration offices required \$2,000 in repairs to meet new safety code and emission requirements. While all necessary, these were not included or expected in the FY25 budget planning process.

ARTICLE 7: MOVED: That the Town will vote pursuant to General Laws Chapter 41, Sections 1 and 106 to change the office of Tree Warden from an elected office to an appointed office.

Selectboard Recommends X-X
Planning Board Recommends X-X

Background

The Tree Warden is currently an elected position pursuant to Massachusetts General Law, Chapter 41, Section 106. The Tree Warden is responsible for the care, control, and management of all public trees, shrubs and growth within the Town. This is done through enforcement and execution of duties described in the Town's public shade tree bylaw. The position is responsible for administering a \$30,000 budget which includes administering tree trimming and removal contracts and directing DPW grounds staff to execute work. The position receives a stipend of \$1,764 annually. It is common for the Tree Warden to be an appointed position that is held by a municipal employee. The position requires expertise in arboriculture, administrative processes, emergency response, and interdepartmental coordination. The Selectboard, in consultation with the Tree Committee, has found that it is difficult to find a qualified town resident to fill this position. There is an opportunity for existing, qualified paid staff on DPW to take on the duties, however the residency requirement of the elected position currently disallows them from the position.

ARTICLE 8: MOVED: That the Town will vote to accept as a public way the roadway known as Sandy Lane, as heretofore laid out by the Selectboard and shown on a plan of land entitled "Proposed Street Acceptance Plan 'Sandy Lane' Plan of Land in Montague, Massachusetts," dated January 18, 2024, prepared by Harold L. Eaton and Associates, Inc., on file with the Town Clerk, and authorize the Selectboard to acquire, by gift, purchase, and/or eminent domain, the fee to and/or easements in Sandy Lane for all purposes for which public ways are used in the Town of Montague and any drainage, utility and/or other easements related thereto.

Selectboard Recommends X-X
Planning Board Recommends X-X

Background

Sandy Lane is located off Turnpike Road and provides access to the Transfer Station, Regional Dog Shelter, Franklin Regional Transit Authority Bus Garage, and Judd Wire, Inc. In 2023, The 723 foot long road was reconstructed by FRTA to the Town's subdivision standards as a condition of FRTA's development plan for a new maintenance facility. While the land under Sandy Lane itself is owned in fee-simple by the town, Sandy Lane has never been accepted as a public way. By accepting Sandy Lane as a public way, the town will be able to receive Chapter 90 reimbursement from the state to help support ongoing maintenance of the roadway.