



TOWN OF MONTAGUE

Finance Committee

One Avenue A

Turners Falls, Massachusetts 01376

413 863-3200

Finance Committee and Board of Selectmen

Date of Meeting: Wednesday, March 30, 2016
Time of Meeting: 6:00 PM
Place: 1 Avenue A, Upstairs Meeting Room

AGENDA – VOTES MAY BE TAKEN

1. Approve minutes of March 23, 2016
2. Reserve Fund Transfer Request: \$800 for Cemeteries
3. Vote all appropriations and funding sources.

NOTE: The Selectmen have not yet voted to place articles on the Special or Annual Town Meeting Warrants. The items shown here reflect the current requests received. Not all items may be placed on warrants for May 7, 2016, and amounts may change.

Special Town Meeting

\$8,000 for FY16 Reserve Fund
\$12,500 for town share of compactor
\$1,418 for FY16 Libraries Budget
\$26,000 for FY16 Police Budget

Annual Town Meeting for Fiscal Year 2017

Establish Police Lieutenant Position at Grade G+8.5 (\$34.78-\$37.68 per hour)

Establish WPCF positions as follows:

- WPCF Administrator at Grade G (\$55,746 - \$68,271 annually)
- Chief Operator at Grade G (\$55,746 - \$68,271 annually)
- Assistant Chief Operator at Grade E (\$20.72- \$25.50 per hour)
- Mechanical Operator and Fabricator at Grade E (\$20.72- \$25.50 per hour)
- Laboratory Technician, Administrative Assistant, and Industrial Pretreatment Coordinator at Grade F (\$52,461-\$64,248)

\$8,885,024 Town Operating Budget (includes supplemental requests)

\$2,336,692 WPCF Operating Budget

\$102,150 Colle Operating Budget

\$48,812 Airport Operating Budget

\$659,356 FCTS Assessment

\$8,852,114 GMRSD Assessment

\$70,000 Remodel Hillcrest stage to classrooms

\$50,000 Enlarge parking lot/drop off at Hillcrest

\$10,000 Replace pillar at Sheffield

\$10,000 Repair or replace leaking pipe in Hillcrest access tunnel

\$24,000 Information Technology

\$100,000 DPW Equipment

\$385,000 Sewer and storm water lines
\$43,325 Final lease payment on DPW dump truck
\$100,000 Primary Sludge Pump
\$200,000 WPCF Capital Stabilization Fund
\$20,000 WPCF Equipment
\$900,000 Town Share storm drain
\$100,000 WPCF Share storm drain
\$14,000 Fix Carnegie roof
\$20,000 Fix Montague Center Library roof
\$14,000 Library masonry
\$50,000 Police radio system
\$25,000 Police detective vehicle
\$15,000 K-9 vehicle
\$6,500 Town Clerk and Selectmen software
\$132,000 Purchase industrial park lot
\$385,000 Strathmore abatement
\$6,500 Strathmore demolition study
\$55,074 OPEB Trust Fund
\$26,068 FCTS Stabilization Fund
\$33,716 Town Capital Stabilization Fund
\$50,000 Shea Theater HVAC
\$50,000 DPU Legal
\$44,700 DPW Building pre-assessment costs
\$unknown Police storage/garage
\$6,600 Board of Health permit software
\$8,000 Building permit software
\$25,000 Town Hall phone system

4. Topics not anticipated within in the 48 hour posting requirements

John Hanold, Chair Posted March 24, 2016 at 11:30 AM