MONTAGUE FINANCE COMMITTEE AND CAPITAL IMPROVEMENTS

Wednesday, February 8, 2023 at 6:00 PM

Town Hall, One Avenue A, Turners Falls, MA 01376

This meeting will be held remotely.

Join Zoom Meeting https://us02web.zoom.us/j/85916016153

Meeting ID: 859 1601 6153
One tap mobile
+13126266799,,85916016153# US (Chicago)
+16465588656,,85916016153# US (New York)

Meeting Being Recorded **Votes May Be Taken**

Recordings are archived at https://vimeo.com/mctvchannel17/videos

1. 6:00 Call to order, including announcing that the meeting is being recorded, roll call, welcome to visitors, and guidelines for participation
2. 6:02 Review of Meeting Minutes: January 31 and February 1, 2023
3. 6:05 Police and Dispatch Budget Discussion
4. 6:30 Recommendations on Schedules I & II (note: does not yet include Medical Director position)
5. 6:45 Updates from Town Administrator
6. 6:55 Updates on search for Scribe
7. 7:00 Future meeting topics
8. 7:05 Topics not anticipated within 48 hours of posting

Main TOC

General Category: Public Safety **POLICE** **Dept # 211**

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5112	Wages Full Time	1,126,021	1,097,042.94	1,219,414	561,256.95	1,265,672		
5113	P/T Wages Custodial	14,556	13,930.80	15,306	7,136.40	15,998		
5114	P/T Wages	28,000	6,730.50	16,332	2,788.50	16,000		
5132	F/T Wages O/T	142,000	133,536.17	142,000	53,881.88	145,000		
5135	Court Time	8,000	3,119.24	8,000	1,401.56	8,000		
5141	Educational Incentive Pay	102,817	107,503.62	103,783	55,772.31	131,449		
5142	Shift Differential	15,446	14,734.40	19,164	9,138.74	20,000		
5143	Paid Holidays	72,095	69,443.82	72,095	31,408.41	72,095		
5144	Longevity	700	700.00	700		700		
5145	Cell Phone Stipends	4,000	4,067.85	4,280	2,019.50	4,280		
5147	K-9 Stipends	4,000	3,960.32	4,000	1,904.00	4,000		
5148	On-Call Detective Stipend	1,500	1,487.82	1,500	727.47	1,500		
5149	IT Administrator Stipend	3,000	3,000.00	3,000		3,000		
5151	111F Regular Wages							
5152	111F Incentive Pay							
5153	111F Holiday Pay							
5191	Fitness Stipend	7,500	4,500.00	7,500		8,000		
5193	Vacation/Sick Leave Buyback		3,563.60		1,999.35	-		
5195	Training	43,000	37,546.49	43,000	23,903.64	45,000		
	TOTAL PERSONAL SERVICES	1,572,635	1,504,867.57	1,660,074	753,338.71	1,740,694	1,740,694	1,740,694
5242	Building R & M	1,750	874.74	1,750		1,750		
5247	Leases/Support/Contracts	25,100	26,198.38	26,000	20,578.66	31,900		
5250	Equipment R & M	11,000	11,639.75	14,500	4,228.77	15,500		
5260	Generator Maintenance & Fuel	1,360	1,170.00	1,360	660.00	1,360		
5314	Seminars/Training	8,000	4,390.00	8,000	2,252.00	6,000		
5315	Police Academy Expenses	-	5,469.30	-		-		
5318	Meals For Prisoners	300		300		300		
5319	Dry Cleaning	300	60.00	300	30.00	300		
5341	Telephone	10,500	11,449.75	10,800	5,339.60	12,000		
5344	Postage	550	398.32	550	200.00	550		
5345	Advertising	500	318.75	500	1,176.00	500		
5350	Other Services	2,100	696.00	9,900	8,123.55	2,100		
5451	Cleaning Supplies	300	476.76	300		500		
5480	Vehicle Supplies & Maintenance	27,000	29,814.85	28,000	12,371.72	30,000		

Main TOC

General Category: Public Safety **POLICE** **Dept # 211**

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5481	Gasoline	28,000	33,592.53	33,000	14,159.93	34,000		
5580	Other Supplies	15,000	19,248.95	16,000	4,667.01	17,000		
5581	Subscriptions/Books	400	364.07	400	96.00	600		
5582	Uniforms/Clothing	18,100	18,279.23	22,200	11,975.99	22,200		
5585	Ammunition	5,900	5,790.94	5,900	4,812.29	6,100		
5710	Travel	1,900	2,514.58	1,900	645.00	2,500		
5730	Dues & Memberships	2,450	2,218.00	2,700	750.00	2,700		
5740	Insurance	28,800	33,103.00	34,000	38,654.00	41,500		
	TOTAL EXPENSES	189,310	208,067.90	218,360	130,720.52	229,360	229,360	229,360
5800	Cruiser	53,000	44,982.74	54,000		68,100		68,100
	TOTAL CAPITAL OUTLAY	53,000	44,982.74	54,000	-	68,100	68,100	68,100
	TOTAL	1,814,945	1,757,918.21	1,932,434	884,059.23	2,038,154	2,038,154	2,038,154
					Change	**105,720**	**5.47%**	

EXPENDITURES	FY23 budget adj to reflect annual CBA	Budget FY23	Request FY24	$ Change	% Change	Explanation
5112	Wages Full Time	1,233,766	1,265,672	31,906	2.59%	Increase COLA/hired new Sgt & Officer
5113	P/T Wages Custodial	15,306	15,998	692	4.52%	COLA/Step increase
5114	P/T Wages	16,332	16,000	(332)	-2.03%	still in process of getting out of Civil Service
5132	F/T Wages O/T	142,000	145,000	3,000	2.11%	COLA/Step increase
5135	Court Time	8,000	8,000	-		
5141	Educational Incentive Pay	103,783	131,449	27,666	26.66%	New Hire/COLA
5142	Shift Differential	19,164	20,000	836	4.36%	new rates
5143	Paid Holidays	72,095	72,095	-		
5144	Longevity	700	700	-		
5145	Cell Phone Stipends	4,280	4,280	-		
5147	K-9 Stipends	4,000	4,000	-		
5148	On-Call Detective Stipend	1,500	1,500			
5149	IT Administrator Stipend	3,000	3,000			
5151	111F Regular Wages	-	-	-		
5152	111F Incentive Pay	-	-	-		
5153	111F Holiday Pay	-	-	-		
5191	Fitness Stipend	7,500	8,000	500	6.67%	additional hire

General Category: Public Safety **POLICE** **Dept # 211**

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5193	Vacation/Sick Leave Buyback	-	-	-				
5195	Training	43,000	45,000	2,000	4.65%	increased costs		
5242	Building R & M	1,750	1,750	-				
5247	Leases/Support/Contracts	26,000	31,900	5,900	22.69%	New software and increased cost of current		
5250	Equipment R & M	14,500	15,500	1,000	6.90%	inflation		
5260	Generator Maintenance & Fuel	1,360	1,360	-				
5314	Seminars/Training	8,000	6,000	(2,000)	-25.00%	more training offered by MPTC at no cost		
5315	Police Academy Expenses	-	-	-				
5318	Meals For Prisoners	300	300	-				
5319	Dry Cleaning	300	300	-				
5341	Telephone	10,800	12,000	1,200	11.11%	cost increase		
5344	Postage	550	550	-				
5345	Advertising	500	500	-				
EXPENDITURES		**Budget FY22**	**Request FY23**	**$ Change**	**% Change**	**Explanation**		
5350	Other Services	9,900	2,100	(7,800)	-78.79%	assessment ctr for new sgt in FY22		
5451	Cleaning Supplies	300	500	200	66.67%			
5480	Vehicle Supplies & Maintenance	28,000	30,000	2,000	7.14%	increase/costs		
5481	Gasoline	33,000	34,000	1,000	3.03%	increase/costs		
5501	Drug Investigation	-	-	-				
5580	Other Supplies	16,000	17,000	1,000	6.25%	increase/costs		
5581	Subscriptions/Books	400	600	200	50.00%			
5582	Uniforms/Clothing	22,200	22,200	-		New Sgt		
5585	Ammunition	5,900	6,100	200	3.39%	increase/costs		
5710	Travel/Seminars	1,900	2,500	600	31.58%	increase/costs		
5730	Dues & Memberships	2,700	2,700	-				
5740	Insurance	34,000	41,500	7,500	22.06%	increase/costs		
5800	Cruiser	54,000	68,100	14,100	26.11%			

Main TOC

General Category: Public Safety

DISPATCH

	EXPENDITURES	Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5112	Wages Full Time	223,269	230,861.27	298,608	135,418.49	316,466		
5114	Wages Part Time	23,000	25,026.75	17,000	9,325.00	17,000		
5132	F/T Wages O/T	34,000	49,051.41	31,472	27,357.16	32,000		
5142	Shift Differential	3,622	3,478.30	5,082	2,476.38	3,622		
5143	Paid Holidays	14,000	14,173.48	14,000	7,436.09	22,000		
5144	Longevity	1,900	1,100.00	1,200	1,200.00	1,200		
5145	Cell phone stipend	300	300.04	300	144.25	300		
5146	TFFD Shift							
5193	Unused Vacation Buy Back		3,595.20					
5195	Training	2,600	207.37	2,600	925.48	1,500		
	TOTAL PERSONAL SERVICES	302,691	327,793.82	370,262	184,282.85	394,088	-	-
5310	EMD Services - MedCare					-		
5314	Seminars	4,300	717.00	4,300		1,000		
5710	Travel	3,300	253.66	3,300	396.88	500		
	TOTAL EXPENSES	7,600	970.66	7,600	396.88	1,500	1,500	-
	TOTAL DISPATCH	310,291	328,764.48	377,862	184,679.73	395,588	395,588	395,588

1/18/2023 added seminars and travel, inadvertently excluded from original submission **Change** **17,726** **4.69%**

	EXPENDITURES	Budget FY23	Request FY24	$ Change	% Change	Explanation
5112	Wages Full Time	298,608	316,466	17,858	5.98%	New contract
5114	Wages Part Time	17,000	17,000	-		
5132	F/T Wages O/T	31,472	32,000	528	1.68%	COLA/Steps
5142	Shift Differential	5,082	3,622	(1,460)	-28.73%	
5143	Paid Holidays	14,000	22,000	8,000	57.14%	Additional dispatcher, Juneteenth
5144	Longevity	1,200	1,200	-		
5145	Cell phone stipend	300	300	-		
5146	TFFD Shift	-	-	-		
5193	Unused Vacation Buy Back	-	-	-		
5195	Training	2,600	1,500	(1,100)	-42.31%	grants
5310	EMD Services - MedCare	-	-	-		
5314	Seminars	4,300	1,000	(3,300)	-76.74%	grants
5710	Travel	3,300	500	(2,800)	-84.85%	grants

General Category: Public Safety **ANIMAL CONTROL** **Dept # 292**

	EXPENDITURES	Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5247	Software Program Support	395	387	395				
5300	FC Sheriff's fee to run shelter	800	800.00	800	800.00	800		
5310	Medical - Vet	500	483.00	500		500		
5344	Postage	150	479.25	150	153.08			
5351	Poster Distribution	100		100				
5380	Shared Animal Control Officer	19,282	18,084.68	19,520	9,758.82	21,812		
5420	Office Supplies-Tags/Licenses	300	156.25	300	169.77			
	TOTAL EXPENSES	21,527	20,390.28	21,765	10,881.67	23,112	23,112	23,112
	TOTAL	21,527	20,390.28	21,765	10,881.67	23,112	23,112	23,112
					Change	**1,347**	**6.19%**	

1/11/2023 5380 increaed from 19520 to 20527 per CW email

17-Jan 5380 add'l increase to 21812 per CW Email

	EXPENDITURES	Budget FY23	Request FY24	$ Change	% Change	Explanation
5247	Software Program Support	395	-	(395)	-100.00%	to Town Clerk Budget
5300	FC Sheriff's fee to run shelter	800	800	-		
5310	Medical - Vet	500	500	-		
5344	Postage	150	-	(150)	-100.00%	to Town Clerk Budget
5351	Poster Distribution	100	-	(100)	-100.00%	no longer used
5380	Shared Animal Control Officer	19,520	21,812	2,292	11.74%	
5420	Office Supplies-Tags/Licenses	300	-	(300)	-100.00%	to Town Clerk Budget
5800	Montague Share ACO Vehicle		-	-		

SCHEDULE I
Elected Officials

TITLE	FY23 BUDGET	FY24 REQUEST	FY24 RECOMMEND
MODERATOR	370	500	500
SELECTBOARD			
Chairman	2,355	2,355	2,355
Second/Third Members	2,140	2,140	2,140
BOARD OF ASSESSOR			
Chairman	1,765	1,765	1,765
Second/Third Members	1,605	1,605	1,605
TREASURER/COLLECTOR	75,009*	78,423**	78,423
*G-8			
**G-9			
TOWN CLERK	78,423	80,384	80,384
G-10			
BOARD OF REGISTRARS			
Town Clerk	840	840	840
TREE WARDEN	1,575	1,575	1,575
BOARD OF HEALTH			
Chairman	1,765	1,765	1,765
Second/Third Members	1,605	1,605	1,605

SCHEDULE II
Appointed Officials

TITLE	FY23 BUDGET	FY24 REQUEST	FY24 RECOMMEND
ANNUAL STIPENDS			
BOARD OF REGISTRARS (3)	525	625	625
EMERGENCY MGMT DIRECTOR	5,765	5,765	5,765
ANIMAL INSPECTOR	1,575	1,575	1,575
BARN INSPECTOR	1,050	1,050	1,050
IT COORDINATOR	2,100	2,100	2,100
POLICE IT ADMINISTRATOR	3,000	3,000	3,000
FOREST WARDEN	1,710	1,710	1,710
HEARING OFFICER		2,500	2,500
FARMERS MARKET MANAGER		4,000	4,000
RATES PER INSPECTION			
ASST. BUILDING INSPECTOR	35.00	35.00	35.00
GAS INSPECTOR	35.00	35.00	35.00
PLUMBING INSPECTOR	35.00	35.00	35.00
ELECTRICAL INSPECTOR	35.00	35.00	35.00
HOURLY RATES	**Ranges/hr.**	**Ranges/hr.**	**Ranges/hr.**
EXTRA CLERICAL	14.25-16.00	15.00-16.75	15.00-16.75
ELECTION WORKERS	14.25-17.00	15.00-17.75	15.00-17.75
SUMMER HIGHWAY	14.25-16.00	15.00-16.75	15.00-16.75
SNOW PLOW DRIVERS	15.00-25.00	15.00-25.00	15.00-25.00
PART TIME POLICE OFFICERS	25.00-28.00	25.00-28.00	25.00-28.00
PART TIME DISPATCHERS	22.00-25.00	22.00-25.00	22.00-25.00
PARKS & RECREATION	14.25-21.50	15.00-22.25	15.00-22.25
AIRPORT INTERN	14.25-16.00	15.00-16.75	15.00-16.75

Note: Minimum Wage is $15/hour as of 1/1/2023

SCHEDULE II
Appointed Officials

NON-UNION EMPLOYEES NOT SHOWN ABOVE

	Grade	Range FY2023		Range FY2024	
SALARIED		Start	End	Start	End
TOWN ADMINISTRATOR	J	98,484	121,203	100,946	124,233
ASSISTANT TOWN ADMIN	I	89,532	110,185	91,770	112,940
TOWN ACCOUNTANT	G	64,035	78,423	65,636	80,384
CHIEF OF POLICE	I	89,532	110,185	91,770	112,940
DPW SUPERINTENDENT	H	81,393	100,168	83,428	102,672
DIRECTOR OF HEALTH	G	64,035	78,423	65,636	80,384
LIBRARY DIRECTOR	G	64,035	78,423	65,636	80,384
WPCF SUPERINTENDENT	H	81,393	100,168	83,428	102,672
HOURLY					
EXECUTIVE ASSISTANT	E	23.80	29.29	24.40	30.02
POLICE LIEUTENANT	G+8.5%	38.98	43.25	40.00	44.50
POLICE CUSTODIAN	A	15.95	19.63	16.35	20.12

Informational Only: Fiscal Year 2023 budgeted wages –

TOWN ADMINISTRATOR	124,233	DPW SUPERINTENDENT	102,672
ASSISTANT TOWN ADMIN	94,065	DIRECTOR OF HEALTH	76,884
TOWN ACCOUNTANT	80,384	LIBRARY DIRECTOR	80,384
CHIEF OF POLICE*	127,743	WPCF SUPERINTENDENT	96,280
POLICE LIEUTENANT	44.50	POLICE CUSTODIAN	19.63
EXECUTIVE ASSISTANT	30.02		

*includes add’l 20% educational incentive pay