



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

**FY 23**

*Complete this form electronically! Be clear and concise!*

Department: Town Clerk Submitted by: Deb Bourbeau

1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.

- 3 Elections including a Governor's election in November
- Mandatory and unfunded early in-person voting including weekends for State Primary and State Election.
- Election workers salary line item will increase
- Postage and office supplies increase due to vote by mail.
- Paying for the coding, and layout of all state election ballots. The state pays for the printing of the ballots which is the cheapest part of ballot preparation.
- Purchasing a fireproof filing cabinet to store vital records.
- Running an election now will average about \$10,000
- Bookbinding – books need to be bound
- Fireproof file cabinet
- Archive Social Software – to backup towns Social Media Accounts

2. To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

N/A

3. Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.

My office has officially run out of space. I have run out of space for vital records and elections. Vital records must be kept in a fireproof, environmentally controlled vault or space. Neither of my vaults in the basement are environmentally controlled or able to completely close or lock – consequently they are not fireproof and at the mercy of anyone who can access the basement. Beanie and I are constantly fighting mold spores while working with those stored records. The small safe/vault in my office has been at capacity since 2008. This year I will have to purchase another fireproof file cabinet to provide that space, but it will have to be stored outside my office, (most likely in the first floor conference room).

We need to talk about space in town hall before two more possible positions are added. It is a huge issue. My office has surpassed its capacity years ago – I was recently asked to remove items from the nurse's office that we used to share. I am currently using the conference room across from my office to store my election equipment and will now need to store file cabinets there as I cannot fit one more inside my office. I am the "keeper of the records" for the town which makes it difficult to maintain records in the current space now. I am mandated to keep all election ballots and materials inside my office or a locked vault for the 3 to 4 months it takes to run an election aside from having to keep all election materials after an election for 22 months. Beanie and I have constant bruises due to the small, narrow space we that have to share. Before adding two more positions to the mix, I would like to advocate for ownership of the first floor conference room as we now have the annex conference room available. Most departments in town hall have two offices to my one. The conference room could be my second space. This may not be a budget problem for my departmental budget, but it is a town hall budget problem.

4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?

N/A



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Department: AIRPORT Submitted by: BRYAN CAMDEN

- 1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**  
FY23 budgeting will prove to be a challenge, as we do not have a full year of historical data for the Pioneer Aviation property. The majority of the utility line items that have a large increase (electricity, internet, water, natural gas) are based upon a “best estimate” from the last 7 months of data. Notably, electricity is expected to increase overall 5%-7%, so we have budgeted a 10% increase across the board as a worst-case scenario. This same practice was used for calculating gasoline and diesel fuel costs for FY23 increasing the line item from \$5,500 to \$7,500. Additional increases of notable amounts include a modest \$3,281 for the full-time airport manager and the increase in hours of the Operations Manager from 19 to 30 hours a week, creating a benefited position. Additional expenses with this position include \$12,776 in wages and \$11,892 for related benefits. Insurance continues to be the largest single item cost outside of payroll for the Airport. It is estimated that in FY23 insurance costs will total or exceed \$16,000. The “Buildings and Grounds” line continues to be the funding line for all equipment and buildings maintenance, repairs, upgrades, and purchases. Of the \$15,000 in this line items, it is expected the \$5,500 is directly related to equipment maintenance (oil, filters, blades, minor repairs). An additional \$5,000 of this line item will be allocated to building upkeep (janitorial services, consumables, minor repairs). The remaining \$4,500 is non-allocated funds, to be used as needed for such things as unexpected or emergency repairs.
- 2. To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**  
Our success so far in FY22 is based upon the purchase of Pioneer Aviation. Revenues have met or exceeded in all areas of what we were expecting. In addition, overall airport operations have increased 29% over 2019 levels, and based aircraft now total 49. Fuel sales are continuing to exceed the predicted levels, creating a viable, self-funding program while offering competitive pricing for the aviation community.
- 3. Are there presently challenges to your department’s ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**  
At this time there are no major challenges that are stopping the airport from moving forward at the expected levels. Building materials and fuel costs are delaying some major planned work, however that is not within our control. Any deferred projects will not have a negative effect and can simply be moved to a later date when inflation allows for better use of funding.
- 4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**  
The Airport continues to operate without any special articles. We do anticipate an article at annual town meeting, or potentially a fall FY23 special town meeting to return another \$12,000 to \$20,000 to the town as per the agreement for the FY21 budget increase for the purchase of Pioneer Aviation. It is expected that the airport may apply for CIP funding from the town in FY23 for the purchase and installation of a new heating system for the maintenance hangar totaling \$8,700.



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Department:     **Parks & Recreation**     Submitted by:     Jon Dobosz, Director    

**1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**

The Parks & Recreation Department is in need of a *dedicated* Parks Groundskeeper for the summer months. While grounds-keeping duties have traditionally fallen under the auspices of the Department of Public Works, we have noticed significantly less DPW presence due to other duties and requests they have received in the last couple of years. Unity Park is almost a daily obligation, and with additional refurbishment of other parks we need a groundskeeper specifically dedicated to the Parks & Recreation Department to address needs more consistently. There are some duties which would still need to be covered by DPW (mowing for example), but many other items would be performed by the P&R Groundskeeper. The budget request reflects a position that would span mid-June to mid/late August, five days/week, 37.5 - 40 hours at \$14.25/hr., and would increase the PT/Wages Temp line-item an additional \$5,700 above our annual minimum-wage increase.

**2. To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

It would seem that, for the most part, P&R programs have recovered from the pandemic. Spring and Summer Programs were practically in full vigor, and we even experienced a sizeable increase in Summer Camp enrollment. Without question, our most notable success this year was the return of the Montague Soap Box Races. Over thirty racers and a few hundred spectators were on-hand for this event that has not been offered since 2013. While operating under the umbrella of Montague Parks & Recreation, this truly was a community-driven event. Essential partnerships were developed between the department, Northeast Soap Box Racing, Nova Motorcycles, and other local businesses.

MPRD also made progress with the Montague Center Improvement Project. While the pandemic created the obvious delays for a few months we have been able to recover, and under the guidance of a four member planning committee, we are currently in the throes of developing an in-house schematic “design”. Through volunteer-driven efforts a successful fundraising campaign allowed us to refurbish the park’s infield area of the ballfield this past fall, and plans are to complete improvements to the ballfield area in 2022. While it may seem unconventional to make physical improvements during a “design phase”, by not having guaranteed or reliable sources of funding we need to take advantage of opportunities as they present themselves. Developing a plan will most likely reflect this approach, as opposed to a more systematic method that defines timelines for specific areas. In any event, we hope to make improvements that include the development a formal parking area, create appropriate access to and throughout the park, refurbish the playground area as well as other areas of the facility in the next few years.

**3. Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**

Currently, there are no challenges in our ability to meet the goals and objectives in relation to the department's FY22 budget.

**4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**

The FY21 special article request for the resurfacing of the Unity Park Basketball Court & Playground Walkways remains unspent at this time. The Town submitted an RFQ in early spring of 2021. Unfortunately, the project failed to garner interest from contractors and there were no quotes submitted. It is perceived that this was rather late in the planning season, and companies had committed to other projects. We plan on reopening the RFQ process early this winter to ensure widespread appeal, and anticipate that the project will be completed by the summer of 2022.



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Department: **Board of Health**

Submitted by:

Health Director

Daniel Wasiuk

1. **Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**
  - We will need to increase office supplies from \$1,500 to \$3,000 for ink supplies per our recommended (3) printer purchases
  - Public Health Nurse increase in hours and pay rate – Per Board of Health members to increase services of the Public Health Nurse to \$58.00 an hour and additional 7 hours.
  - Board of Health Clerk increase in pay rate due to the increase of responsibilities
  - A Vehicle is needed for an inspectional office and to be maintained through the DPW
  - Items have been discussed and supported by the Montague Board Health members
  
2. **To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**
  - The Montague Board of Health has seen lots of changes over the years and continues to meet the challenges of an understaff department but benefits from leadership by a director and staff who provide a plethora of knowledge and expertise in various field to individuals in the community.
  - We were able to maintain and exceed services during the pandemic in addition to being recognized as front line employees and the most important department protecting the safety and welfare of the public through this pandemic.
  
3. **Are there presently challenges to your department’s ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**
  - It has become increasingly apparent that the Board of Health office has been over the last three years and will continue to be a central hub consisting of not just administrative duties but responsible for a large scope of community outreach, media and marketing information, special projects, instituting and carrying out protocols and emergency management throughout the town community. Our department continues to ebb and flow to face the ever-changing landscape and the challenges as they emerge. Thus, we are asking for increases in our budget.
  
4. **Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**
  - We had no special articles in FY22.



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Department: WPCF Submitted by: Chelsey Little

**1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**

Personnel

This line item is affected by the creation of a new Laboratory Manager position. This position is seen as critical to the skill set and consistency needed in the laboratory to maintain permit compliance. Please see attached “Staffing Request Laboratory Manager 2021” and “Draft Laboratory Manager Job Description” documents for further information.

Sludge

The current sludge cake hauling contract expires on Dec 31, 2021. Unfortunately, after only receiving two bids for cake hauling services with a new contract, the price may increase from the current \$95/wet ton to approximately \$214/wet ton. As the procurement and award has not been made official at this time, it seems appropriate to budget for the worst-case scenario. The facility is working on ways to reduce the high disposal cost of sludge, to include a composting feasibility study, and implementation of its new screw-press, which is predicted to produce a higher percent solid cake, which in turn disposes of more solids at a lower cost.

**2. To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

Facility Updates

The facility has recently re-evaluated its current SCADA software and has found an alternative that offers greater reliability and service. It also removes the costly need for annual licensing and service contracts as well as offers a remote access function, eliminating the need for third party applications such as TeamViewer.

The new dewatering press for sludge was received and installed in November. Commissioning is scheduled for January 2022. In order to save money, the facility staff acted as the general contractor for the project, installing the concrete pad, conduit, electrical, plumbing, and controls required for start-up.

Primary sludge pump #2 was installed and commissioned. In an effort to save money, staff removed the old concrete pad from the old pump and re-piped the press with stainless steel plumbing. All plumbing was done in house with our licensed plumber and support from our Lead Mechanic, who performed the welding required to complete the job.

A new camera system has been installed for added security and monitoring of both the operations and admin ends of the facility.

The facility received a \$169,000 rural development grant to replace the pumps at the Industrial Park Pump Station.

A new sign near the main entrance gate of the facility was installed, with the address and name of the facility. (There had previously been no signage.)

Composting Study: With financial assistance from the FRCOG, the facility is conducting a composting study in order to evaluate composting options for the Town.

As part of the Chlorination Conversion Project, the portable gas meters were updated. The new gas meters and their hubs provide important safety notification in the event of exposure to harmful gases such as hydrogen sulfide, LEL, chlorine gas and low levels of oxygen. Staff use these monitors every time they enter a confined space.

Mural Project: Twenty-three submittals were received for the 10' diameter mural for the Admin Building. After careful deliberation by the Selection Committee, a final design was chosen which represents water quality and the interconnectedness of our local environment.

A storm drain located near the septage receiving station and facility roll off was converted into a manhole that will pump any runoff back to treatment instead of discharging to the CT River.

#### Staffing

Patricia Holloway became the full-time Administrative Assistant. Samuel Stevens was promoted from Laborer/Operator to Wastewater Technician. Noah Diamond was hired as the Laborer/Operator.

#### Administrative Orders

As per a Clean Air Act EPA AO, the facility was able to complete phase one of the Chlorine Conversion Project, which eliminated all use of chlorine gas on site, removed all chlorine gas equipment, and installed sodium hypochlorite equipment. The facility is now working on phase two, which includes redesign of the chlorine gas storage room to accommodate sodium hypochlorite tanks. The removal of the chlorine gas system has met the recommendations of the order, which is now closed out pending final EPA review.

As per a Clean Water Act EPA AO, the facility worked with Wright-Peirce Engineering Firm to complete and implement both a High Flow Management Plan and Effluent Compliance Plan. These plans were implemented on September 30.

- 3. Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**

#### Sludge Disposal

Unfortunately, sludge disposal is an increasing problem for facilities all over the country. The facility must remove an adequate amount of sludge in order to maintain permit compliance. There is a very fine line between keeping removal as little as possible due to cost restraints and getting enough sludge out to make permit. The facility recommends developing another option available for sludge disposal, specifically composting the Town's generated sludge. This will aid in reducing the extensive hauling and disposal costs and allow for a third option for removal.

#### Critical spares/preventative maintenance

It is crucial to maintain a budget that allows for preventative maintenance, and critical spares inventory. The facility would like to move away from operating in an emergency/tertiary fashion, which leads to higher overall operating costs. By allowing for the extra room upfront for proper maintenance and planning, the facility can anticipate a decrease in expensive emergency services from contractors, vendors, parts ordering, etc.

- 4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**



### Special Articles

Chlorination Conversion Project: The facility was able to complete phase one of the Chlorine Conversion Project, which eliminated all use of chlorine gas on site, removed all chlorine gas equipment, and installed sodium hypochlorite equipment. The facility is now working on phase two, which includes redesign of the chlorine gas storage room to accommodate sodium hypochlorite tanks.

Sludge Dewatering Press: The new dewatering press for sludge was received and installed in November. Commissioning is scheduled for January 2022. In order to save money, the facility staff acted as the general contractor for the project, installing the concrete pad, conduit, electrical, plumbing, and controls required for start-up.

### Unspent Articles

Composting study: The composting study is currently in progress and is anticipated to be completed by the end of Dec 2021.

Lab software: The facility is currently researching options for data management and reporting software.



# Town of Montague

Water Pollution Control Facility  
34 Greenfield Road  
Montague MA 01351-9522  
[WPCF.SUPT@MONTAGUE-ma.gov](mailto:WPCF.SUPT@MONTAGUE-ma.gov)

(413) 773-8865  
FAX: (413) 774-6231

## WPCF FY23 Staffing Request-Laboratory Manager

### Summary

The WPCF seeks to create a full time Laboratory Manager position in order to consistently accommodate the wide array of testing required as part of the Town's current discharge permit, industrial pretreatment program, storm water pollution prevention program permit, and day to day process operations that occur at the wastewater treatment facility.

### Current Capacity

Currently, the facility rotates laboratory duties between 6-7 operators. While cross training in the laboratory is an important aspect for operators, this ultimately ties up available licensed operators from daily rounds, field work, process control, routine maintenance, pump station rounds, general contracting on projects, spare parts inventory, and equipment emergency response. Having to spread the workload among different staff also leads to inconsistencies in laboratory practices, scheduling, methods, and reporting.

### Future Capacity

EPA has advised that the new National Pollutant Discharge Elimination System permits will be issued to Montague in the coming year. These permits will require additional testing and analysis of PFAS in effluent, influent, and sludge. They will also require additional testing in nutrients such as nitrogen, phosphorous, and nitrates/nitrites.

The WPCF is also currently looking into composting in house as an option for sludge disposal. Some examples of testing requirements for composting sludge include bacteriological, PFAS, temperature, moisture content, organics, pH, conventional and inorganic pollutants, and metals. The facility would like to keep as much testing as possible in house in order to make the addition of a new process, such as composting, more viable.

### Proposal Budgetary Impacts

The WPCF proposes a full-time Laboratory Manager whose time would be dedicated exclusively to management of the laboratory, which includes the following summary of duties: (Please see attached draft Laboratory Manger Job Description for further detail.)

- Bacteriological and chemical sample collection and analysis
- Coordinates, schedules, tracks and reports analytical data
- Prepares chemical and bacteriological reagents and medias
- Maintains records, SOPs, and prepares reports (including discharge monitoring)
- Cleaning, calibration, operation and maintenance of laboratory equipment and field samplers
- Quality control and quality assurance

The facility anticipates an approximate 2.4% overall increase to the FY23 budget from the creation of this position. Despite this increase, the facility foresees several cost savings and cost avoidances with having a dedicated position in the laboratory.

While some contracted laboratory services are unavoidable due to EPA/DEP certified laboratory regulations, the following table illustrates testing that can be brought back in house with a Laboratory Manager in place:

<b>Test</b>	<b>Frequency per Year</b>	<b>Cost per Test</b>	<b>Total Cost per Year</b>
Biochemical Oxygen Demand (EFF, INF)	104	\$150.00	\$15,600.00
Total Suspended Solids (EFF, INF, MLSS, RAS)	104+730 =834	\$15.00	\$12,510.00
<b>Total</b>			<b>\$28,110.00</b>

**Conclusion**

With new testing requirements on the horizon, and limited operator availability, the WPCF believes it is critical to have a dedicated Laboratory Manager who can manage the significant laboratory duties required at the facility. This position is ultimately part of a long term plan for the WPCF that will facilitate greater permit compliance, maintain continuity of operations, and offset the increasing costs of contracted lab services that will negatively impact future budgets.

## WPCF Lab Manager Position Explanation

### NPDES Permit Required Testing

Test Description	Est Staff Hours	Tests Per Week	Tests Per Year	Hours Per Year
BOD	2.00	2	104	208.00
TSS	1.50	2	104	156.00
pH	0.50	7	364	182.00
E. coli (April 1-Oct 31) (32 weeks)	0.75	2	64	48.00
Total Residual Cl2(April 1-Oct 31)	0.25	7	224	56.00
Nutrients (sample collection only)	0.50		12	6.00
Whole Effluent Toxicity (sample collection only)	3.00		2	6.00
PFAS new permit requirement (EFF)				
<b>Total</b>			<b>874</b>	<b>662.00</b>

### Wet Weather Event Required

E. coli	0.75		15	11.25
Cl2 Total Residual	0.25		15	3.75
<b>Total</b>			<b>30</b>	<b>15.00</b>

### Storm Water Permit MSGP

E. coli	0.75		1	0.75
Storm Drain Samples and Inspection	2.00		4	8.00
<b>Total</b>			<b>5</b>	<b>8.75</b>

### Process Control

Settleometer	1.00	7.00	365	365.00
MLSS TSS	0.75	7.00	365	273.75
RAS TSS	0.75	7.00	365	273.75
Microscope-Micro Observation	0.25	7.00	365	91.25
DO	0.50	7.00	365	182.50
<b>Total</b>			<b>1825</b>	<b>1186.25</b>

### Industrial Pretreatment

SIU #1 (collection, BOD, TSS, ph, etc)	6.00		1	6.00
SIU #2 (collection, BOD, TSS, ph, etc)	6.00		1	6.00
<b>Total</b>			<b>2</b>	<b>12.00</b>

### Biosolids

PFAS (collection only)	1.00		4	4.00
TCLP (collection only)	1.00		1	1.00
Composting? (PFAS, temp, E. coli, etc)				
<b>Total</b>			<b>5</b>	<b>5.00</b>

<b>GRAND TOTAL</b>			<b>2741</b>	<b>1889.00</b>
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### Other Duties:

Data Entry/Paperwork/Reporting

QA/QC

Reagent and Media

Cleaning (glassware, counters, floors)

Scheduling contracted lab samples

**TOWN OF MONTAGUE  
JOB DESCRIPTION  
DRAFT UPDATED 11/17/2021**

<b>POSITION TITLE:</b> Laboratory Manager	<b>DATE:</b> 11/17/2021
<b>DEPARTMENT:</b> WPCF	<b>GRADE:</b> NAGE D
<b>REPORTS TO:</b> Superintendent	<b>FLSA:</b> Non-Exempt

**Statement of Duties**

Position performs skilled, technical, and responsible work in the operation and maintenance of a chemical and bacteriological laboratory for the Water Pollution Control Facility, wastewater pump stations, and industrial users under the direction of the Superintendent. Responsibilities include ensuring the treatment plant is operating at maximum efficiency through data analysis and must be able to communicate this information to the Chief Operator and Superintendent to stay within permit constraints. The Laboratory Manager will spend a significant amount of time in the laboratory processing samples and conveying results to superiors.

**Supervisory Responsibilities**

Reports to WPCF Superintendent or designee and works collaboratively with associative personnel.

No supervisory duties.

Works independently with minimal direct supervision.

Staff may be located in different areas than the employee. Employee is responsible for establishing work procedures and performance standards for lab analysis and help employees in lab procedures.

The nature of work fluctuates throughout the year. Increases in workload can usually be planned for in advance, except for some weather emergencies.

**Supervision/Guidance Received**

Employee plans, prioritizes, and performs work in accordance with standard practices and previous technical training. Employee is expected to solve problems by interpreting instructions accordingly, and by applying known wastewater technology, laboratory techniques and practices to a wide variety of WPCF activities. Instructions for new assignments or special projects usually consist of statements of desired objectives, deadlines, and priorities. Technical and policy problems or changes in procedures are discussed with Superintendent. Work is generally reviewed only for technical adequacy, appropriateness of actions or decisions, and conformance with policy or other requirements; the methods used in arriving at the result are not usually reviewed in detail.

Laboratory Manager  
Montague WPCF  
November 2021

**TOWN OF MONTAGUE  
JOB DESCRIPTION  
DRAFT UPDATED 11/17/2021**

**Job Environment**

Work is done under typical laboratory conditions, indoors at the WPCF with occasional outdoor field sampling required. Work may be performed in adverse weather and environmental conditions; may involve working with hazardous substances including sewage, chemicals, substances, powders or fluids requiring adherence to safety, usage, testing and service protocols.

Work conditions may involve walking and climbing over pipes, drains, pumping or disposal equipment; exposure to hazardous conditions; crouching, reaching, twisting, repetitive motion and carrying and lifting.

The position has occasional contact with the public in person, on the telephone and in writing for the purpose of responding to inquiries and complaints and providing information and assistance. The position has daily contact with other town departments, employees, and contractors for the purpose of giving or receiving information; coordinating activities; and providing information and assistance regarding departmental operations. Contact usually occurs in person, in writing, or on the phone.

Work includes non-physical environment aspects wherein errors in judgment and performance may cause or result in damage to or loss of information, serious public health and environmental consequences, delay in or loss of services, possible monetary loss or adverse legal consequences, or negatively impact employee morale by creating confusion and delay.

Work errors in the operation or interpretation of data/instrumentation, or unauthorized changes in process control, may result in legal or financial repercussions, cause damage to equipment or facilities, cause personal injury to colleagues or danger to public health and safety; or could result in Commonwealth of Massachusetts and Environmental Protection Agency actions relative to compliance with permit discharge.

**Position Functions**

*The essential functions or duties listed below are intended only as illustration of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to, or extension of, the position.*

**Essential Functions**

1. Coordinates, schedules, tracks and reports all analytical data associated with the operation of facilities and in compliance with State and Federal requirements. Prepares monthly reports, analyzes data and performs other administrative responsibilities.
2. Performs chemical and bacteriological analyses on water, wastewater, sludge, rivers, and other sources as assigned.
3. Prepares chemical and bacteriological reagents and medias.

Laboratory Manager  
Montague WPCF  
November 2021

**TOWN OF MONTAGUE  
JOB DESCRIPTION  
DRAFT UPDATED 11/17/2021**

4. Cleans, calibrates and performs basic maintenance on laboratory equipment, including sensors/meters/etc found in various locations of the facility.
5. Responsible for daily operation of the laboratory, ordering of supplies, cleanliness of laboratory, quality control and data entry; maintains sophisticated databases, quality control records and analyzes test results, trends and patterns. Makes recommendations to the WPCF Superintendent for purchase of laboratory equipment and services.
6. Performs any combination of routine and skilled laboratory tasks. Collects samples within the wastewater treatment facility, sewage collections system, industrial facilities, pump stations/wet wells, storm drains and rivers as required.
7. Responds to public inquiries by phone or in person.
8. Performs other similar or related duties as required or as situation dictates.

**Recommended Minimal Qualifications**

**Education and Experience**

Bachelors of Science Degree in Environmental Science, Chemistry, Biology, or related field, and recommended 3 to 5 years of relevant experience or any combination of education and experience that provides the required knowledge and skills enabling performance of all aspects of the position is qualifying.

**Additional Requirements**

A minimum of a Grade 5C Mass Wastewater license or the ability to acquire a license in the first year of employment.

**Knowledge, Skills and Abilities**

A candidate for this position should have thorough knowledge of:

- Laboratory terminology, practices, technique and equipment requiring knowledge of fundamental chemical and bacteriological principles; accuracy with numbers, calculations and recording of data and record keeping including arithmetic and algebraic calculations in standard practical applications.
- Must demonstrate a high level of time management skills and concentration requiring visual and mental attention. Ability to communicate effectively orally and in writing, provide pleasant telephone customer service to the general public; ability to establish and maintain effective working relationships. Must perform all aspects of job responsibilities with honesty and integrity; must work effectively and independently in situations where deviations and irregularities occur.
- Thorough working knowledge of departmental functions and operations; of standard office practices and procedures; of use and operation of standard office equipment; ability to operate a personal computer in a windows environment with proficiency in MS Office required; familiarity with database programs and computer hardware and software systems.

Laboratory Manager  
Montague WPCF  
November 2021

**TOWN OF MONTAGUE  
JOB DESCRIPTION  
DRAFT UPDATED 11/17/2021**

- State and Federal Regulations permit requirements, standards and criteria regarding the discharge of effluent.
- Knowledge of State and Federal record keeping and reporting.

Skill in:

- Effective communication and customer relations
- Operation and maintenance of equipment.

And ability to:

- Read, interpret, explain engineering plans, to understand complex codes and regulations
- Follow directions and instruct others
- Maintain records and prepare reports

### **Physical Requirements**

*The physical demands listed here are representative of those that must be met by the employee to successfully perform the essential functions of this job. Reasonable accommodations are considered to ensure individuals with disabilities can perform essential functions.*

Ability to operate a variety of laboratory equipment including pH meters, turbidity meters, colorimeters, microscopes, incubators, autoclaves, calculators and computers; intermittent sitting, standing, stooping, crouching, walking, lifting of light and heavy objects, and using tools and equipment that require a degree of manual dexterity.

Requires sufficient eye/hand coordination to perform semi-skilled repetitive movements. Tasks require sound and visual perception and discrimination and may include the use of protective devices.

### **Work Environment**

*The work environment characteristics described here are representative of those that the employee encounters while performing the essential functions of this job. Reasonable accommodations are considered to ensure individuals with disabilities can perform essential functions.*

Work conditions may involve walking and climbing over pipes, drains, pumping or disposal equipment; exposure to hazardous conditions; crouching, reaching, twisting, repetitive motion and carrying and lifting. Employee occasionally lifts up to 100 lbs. Normal vision is required for this position.

Employee works on loud equipment and is exposed to outdoor weather conditions and moving mechanical parts frequently, high places, toxic or caustic chemicals, fumes or airborne particles regularly.

Laboratory Manager  
Montague WPCF  
November 2021



**TOWN OF MONTAGUE  
JOB DESCRIPTION  
DRAFT UPDATED 11/17/2021**

*This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.*

Approved:

\_\_\_\_\_  
Steve Ellis  
Town Administrator

Date \_\_\_\_\_

\_\_\_\_\_  
Board Chair, if necessary

Date \_\_\_\_\_

DRAFT



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

**FY 23**

*Complete this form electronically! Be clear and concise!*

Department: Police Submitted by: Chris Williams

**1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**

I spoke at a select board meeting about shortages within the police department. In my 29 years at Montague PD we have lost three positions. We gained two school resource officers that are partially funded by the school districts and they spend the majority of their time in the schools. The lost positions have affected the detective bureau and our patrol function. I feel there is a need for an additional sergeant and two patrol officers who would serve to bolster the detective bureau, direct supervision of the day shift and bring back the community/policing/resource officer.

Prior to July, 20216 the department was comprised of the Chief, Staff Sergeant, (3) sergeants, (3) detectives, (1) SRO and (7) patrol officers. One detective works part-time with the Northwestern District Anti-crime task force and spends the rest of his time in town on the 3-11 shifts. The other two detectives worked during the day and one covered adult court and investigations while the other handled juvenile court and investigations.

July 11, 2016 a sergeant was promoted to Lieutenant and for a while we ran with only the SSGT and (2) sergeants. Eventually a detective retired and that position went unfilled after they were replaced with a new hire. At this point a sergeant was promoted and the detective bureau ran with only two and never had a direct supervisor. One detective worked 3-11 and was two days a week with the task force and two days with our department. The day detective is responsible for all adult/juvenile court, evidence and all investigations.

It was clear to me that the detective bureau was under staffed, lacked supervision and needed a sergeant to be in charge. When I became chief in 2018/2019 I made a change and moved the day sergeant (who was formally a detective) into the role of Detective Sergeant. Normally, during the day shift there would be a detective, uniformed sergeant and patrol officer covering the town for calls of service. With this move there were now two uniformed patrol officers and the plain clothes detective sergeant on the day shift. Eventually the Det. Sergeant became overwhelmed with court cases and active investigations so I moved some personnel around (removed one of the three 11-7 patrol officers) and promoted a patrol officer to detective. This officer now works two day shifts as a detective and two days on patrol. This position covers the Det. Sergeants days off and assists with court and ongoing investigations. All three detectives are also on call on a rotating weekly basis.

For FY23 I am requesting we promote a sergeant and hire a new patrol officer to replace the promoted officer. The newly promoted sergeant will be assigned to the day shift. The day shift would now have a patrol sergeant and two patrol officers covering the town. The town of Montague is 32 square miles and has 109 road miles. Most often, depending on the nature of the call the two patrol officers would respond to said call. The Det. SGT will respond if available but most of the times they are not. If the officers were tied up on a call in Montague Center and had to respond to a call on Avenue A, their response would be delayed. With the addition of a sergeant, the sergeant and one officer would respond to a call requiring two officers and the other would be available for calls in other parts of town. Most often during the work day, one officer covers Turners Falls and the other officer is responsible for the other four villages while the sergeant would float between all areas of town.

Sergeants also perform a variety of administrative duties and those have been falling to the senior patrol officer during the day shift. Patrol officers are not trained in a supervisor capacity. Often questions will be asked and the officers do not have the proper knowledge or response and the Lieutenant or Chief when available will assist.

During past town meetings, members have asked how much funding was set aside for community outreach. I had to advise there was no extra funding available. I know it has been an issue in the past, residents and business owners have asked why there weren't more police officers engaging the community away from their patrol vehicles? We have lost three police officer positions over the years via budget cuts. The Montague Police has had to make adjustments and we are more of a reactive rather than a proactive police department. Calls are made and officers respond and investigate crimes, handle calls for service, serve summons, investigate motor vehicle accidents, make arrests and or file the appropriate charges. With the addition of a sergeant and replacement officer this will give the department additional help with community outreach during the day shift and can provide more positive interactions the community and police officers.

My overall goal within the course of the next few years it to try and replace the lost positions and be more proactive in community outreach and service. By adding a sergeant, they will be able to direct the patrol officers and engage the community on a more positive consistent basis.

With a level funded budget for FY23 there is a -4.98% decrease in 5112-Full Time Wages. With the addition of a new sergeant 5112-would increase 5.19%.

A level funded budget overall for FY23 with no changes there is a -2.7% decrease. With the addition of a new sergeant and other increases/decreases for FY23 there is only a 2.98% increase overall.

If the sergeant's position is granted I do not believe the overtime budget 5132 would be affected negatively or positively. There is not enough money in the budget to cover every vacation, personal, or sick day taken. Detective positions are not filled unless there is court scheduled that day, if there is, someone will cover court and that is usually a 3-4 hour charge to OT. We try and maintain at least three officers for the day and 3-11 shifts. If we are short on overtime funding the shift will go unfilled and the shift is covered with two officers. There are only two officers on the overnight (11-7) so when there is a vacant shift it must be filled and forced if necessary.

I am decreasing the funding in the 5114-line item (Part-Time Wages) by 47% due to the lack of available part-time officers. We currently have one active PT officer who normally works 16-20 hours a month. Within the last five years there have been fewer and fewer people showing up on the civil service list. The last list that was made available had three candidates and we were able to hire one of them who are currently in the academy. One could not complete the process and the other went to another town. The latest list has two candidates, one who is only 20 years old (Must Be 21) to become a police officer.

With the new "POST" regulations every officer who is working part-time with the part-time academy must complete the bridge academy (200 hours) and complete 2,400 hours of actual policing to become a certified police officer in Massachusetts. Once this is accomplished the officer will be considered full-time certified. This is a onetime deal and it is a three year process. Last name A-H have until June 30, 2022 to certify, if they do not they can no longer work as a police officer. Within the next two years after that the rest of the officers in the alphabet will have to be certified. Moving forward, any police officer who works full or part-time will have to complete the full-time academy.

We are currently a civil service police department. Several local area police departments have opted out of civil service. The State has commissioned a panel to look into civil service to see if it is still a viable option for Massachusetts. With the POST Commission in place, they have the overall say on discipline and termination. POST will be able to overturn a civil service ruling. The police union is going to start negotiating a new contract soon. Part of the discussion will be whether or not they want to remain in civil service. If the union opts out and town meeting

approves, the town will have a much broader pool of applicants to choose from for any new hire. Again, any part-time police officer is going to have to be full-time certified.

Based on the new requirements I would propose a change in the part-time police officer pay. The current pay range is from \$19-\$21.00 an hour. After conversation with then union the new pay range would be \$25.00 an hour for an officer with less than five years of experience and \$28.00 an hour for anyone with five or more years of experience. When we are no longer civil service I will be able to hire more part-time police officers and will have to increase line item-5114 at that point.

Line-item 5720 increased this year by 18% due to an officer being out for 18 months on Injured On Duty Status. The insurance cover \$1,000.00 a week of the officer's salary.

Line-item 5580 other supplies I decreased by \$1,500. I had increased it this year by \$2,000 for a one time purchase of software.

There are no other large increases in the other line items, just minor adjustments.

I have tentatively renegotiated compensation from the two school districts regarding their respective school resource officers. GMRSD was paying a flat fee of \$50,250.00 (for (3) years) and the FCTS was paying for the cost of the lowest paid officer.

The Gill Montague Regional School District's compensation was based on the officers pay for the time they spent in the school on a yearly basis. The town covers the remaining expenses. At the current rate of reimbursement GMRSD covers 53% of the officer's salary. We negotiated a new rate (tentative) of compensation for the next three years. For FY23 the compensation is \$65,000 with a 2% increase in FY24 (\$66,300) and FY25 (\$67,626). With the new rate the school districts compensation is 69%.

The Franklin County Technical School District's compensation was based on the lowest paid officer's overall base salary and benefits. FCTS reimbursement could change from year to year depending on whether or not we had a new hire. We have a tentative agreement in place regarding a flat fee. FY23 reimbursement would be \$77,000 and a 2% increase for FY24 (\$78,540) and FY25 (\$80,110). I feel a flat fee with incremental increases is beneficial to the town because the rate will not change when there is a new hire. The flat fee originally was the average of the (3) lowest paid officers which came out to \$80K. Through negotiation and the added 4% increase for the duration we came up with the base rate of \$77K.

GMRSD's compensation has always been lower than the FCTS. The rationale has been the town should absorb more of the cost for a SRO based on the amount of residents (students) attending GMRSD (76%) compared to the FCTS (20%) of Montague residents. Both School Resource Officers are very beneficial to the town and their respective school districts. By having the SRO actively engaged with staff and students it lessens the burden of the police department responding to calls for service and incidents.

The finance committee had recommended that each district pay 100% of the cost of each officer in their district. During negotiations both districts were concerned with this request. If they were forced to pay the entire costs they would not be able to afford a SRO or they would have to eliminate a teaching position. We concluded it would not benefit the town to eliminate either one and this is how we made our way to the tentative agreements.

The Dispatch Budget increased this year at annual town meeting. ATM voted to increase the pay grade of the dispatchers from "Grade B" to "Grade D". We lost two full-time dispatchers this year and were close to losing dispatch altogether due to the shortage. The grade increased to help recruit new dispatchers and to retain the ones we still have.

Montague has per diem dispatchers who work for other local dispatch centers. It was difficult to utilize them as they were being forced to work at their primary place of employment. Montague has four full-time dispatchers that cover the open shifts. The shifts are Overnight 11-7, Evening 3-11 and Days 7-3. One dispatcher works each line and the four works a split shift 11-7, 11-7, 3-11, 3-11 to cover the nights off of those respective shifts. Marsha Odle the dispatch supervisor can cover open shifts if they are not filled with the help of per diem dispatchers.

With this schedule it always left two shifts unfilled. Originally those two shifts were the overnights 11-7. When shifts cannot be filled dispatchers will be forced to work. Usually the on duty and incoming dispatchers are forced for four hours each. Occasionally dispatchers are forced for the full eight hour shift. When we were able to fill the two open positions I changed the schedule so the two open per diem shifts are now days 7-3. Day shifts are much easier to fill on a consistent basis. It is my intent to hire a "5<sup>th</sup>" dispatcher to cover the two open day shifts and to assist dispatch in general.

The added "New" dispatcher will dispatch two days a week on a four and two rotation and cover open (days-evenings) on the other two days if needed. This dispatcher will assist the dispatch manager (Administrative Assistant) with administrative duties to include but not be limited to:

1. Filing, entering and referring of all CJIS records, incident & accident reports, parking tickets and motor vehicle citations.
2. Process accounts payable, accounts receivable, payroll and bill in the absence of the Admin. Asst. The lieutenant as of now is the back up to the Admin Asst.
3. Prepare public records and accident reports as requested by the public and insurance companies.
4. Assist with CJIS validations and Duplicate names reporting in IMC (In-House Comp. Software)
5. Assume administrative duties pertaining to the application and information validation for all incoming Pistol Permit requests (New and Renewals). The Staff Sergeant currently preforms this administrative duty and is very time consuming. Relieving the SSGT of these duties will free up time so they can spend more time on the road supervising the 3-11 shift. The SSGT will continue to conduct the interviews and law officer review of each applicant.

I made adjustments to the 5114 & 5132 line items, part-time wages and overtime respectively in conjunction with the hiring of the "5<sup>th</sup>" dispatcher. I am positive there will be savings in both line items with the new hire but it is hard to predict the actual savings until the end of FY23. Further adjustments can be made at that time.

It is important to attract new per diem dispatchers and to retain the few that we have. The current pay for per diem dispatchers is \$19-\$21.00 per hour. I would like to set the new pay rate at \$22.00 an hour for any per diem with less than five years of experience and \$25.00 for anyone with more than five years of experience.

To show the past financial problems with dispatch the following are the amounts within the last ten years dispatch was short because of staffing shortages.

**RESERVE FUND TRANSFERS**

FY 11	\$17,000
FY 12	\$4,762
FY 14	\$2,000
FY 18	\$9,000

FY 19 \$6,000

**TOWN MEETING SUPPLEMENTAL APPROVAL**

FY 12 \$9,000  
FY 13 \$2,190 9/10/12  
FY 13 \$11,000 3/13/13  
FY 20 \$12,000

**To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

N/A

- 2. Are there presently challenges to your department’s ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**

Everything has been running smoothly here at the PD. No unusual bumps in the road. We are within budget: the PD is at 62.5 % and dispatch is right on the edge at 58.25%. With changes made in dispatch everything is properly running. There have been little to no forces and all of the shifts are being covered.

- 3. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**

I did not receive funding for any special articles this year. I have a balance of \$7,101.41 which will be used to offset the costs of our new bullet resistant vests. We were awarded the grant for the vests replacement which covers 50% of the total costs. The town is responsible for the remaining 50%.

This will be my first special article request for the discretionary account. I will be requesting \$10,000 for FY23.



**Town of Montague**  
**SPECIAL ARTICLE REQUEST**  
**NON-CAPITAL FINANCIAL REQUEST**

**FY 23**

*Form for use with capital article submissions < \$25,000 with a lifespan < 5 years*  
***Please complete this form in its entirety!***

Department:	Police	Submitted by:	Chief Williams
Item/Project Cost:	\$10,000	Date Prepared:	12/9/2021
Item/Project Title:	Police Discretionary Account		

**FY23 Special Article Request**

**Proposed Article Wording:**

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow or otherwise provide the sum of \$10,000, or any other amount, for the purpose of purchasing police equipment such as firearms and accessories, computers and accessories, police cruiser equipment, department furniture, bullet-proof vests, Tasers, radios or any similar items as well as extraordinary repairs to same, including any and all incidental and related costs, or to pass any vote or votes in relation thereto.

**Detailed Description for Background Materials:** *(Provide a full description of the item or service. Use attachments as needed.)*

We are using the remaining amount this year to purchase bullet resistant vests. The grant covers %50 of the costs and the town is responsible for the remaining amount. Some of the money was used to purchase a used car for the detectives as they were short an undercover vehicle and to repair said vehicle with some unforeseen costs. I was able to purchase new firearms for the department as the old ones were close to 20 years old.

**Enter response**

**Have you received an estimate as a basis for cost? (yes/no)**

**NO**

- *If yes, please attach estimate*

**Are grant or other funds available to offset cost? (yes/no)**

Not that we're aware of
Please specify grant program/source of funds
Value of the offset
Probability of availability

Please specify grant program/source of funds

Value of the offset     \$NO

Probability of availability     %

**Will this be a lease or a recurring expense? (yes/no)**

No

If yes, over how many years:

What annual cost (If payments vary attach payment plan):

\$

**Will this item or project replace old equipment? (yes/no)**

Potentially yes

If replacement, estimate surplus value:

\$10,000

**Is this expected to require other investments? (yes/no)**

NO

Increased(+) /decreased(-) equipment or material cost (if no, "0")

\$ +/-

**Why is it essential that the Town makes this purchase in the coming fiscal year?**

Money available will be used to purchase new or replace typical/specialized equipment that is broken/disabled/worn out and was not foreseeable.

**Relative Priority**

Your view of the overall priority of this item or project to the Town

Critical

High

Moderate

Low

If you are submitting more than one project, how does this rate relative to the others you submitted?

First

Second

Third

Fourth or Lower

Comments on relative priority:

Discretionary Account

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Final recommendation of \_\_\_\_\_:

Support

Not Support

Comments on Recommendation:







As referenced in response to question 1, I have offered a specific proposal that I believe will better position the Town to accomplish needed work in a timely and efficient manner, while also better situating the Town from a succession planning standpoint as we view retirements of several key staff on the immediate horizon. Through its design, this proposal will provide more appropriate support for core business functions and, because it is centered in the Town Administrator's Office, it will ensure that this new capacity brings a system-level perspective and is supportive of the success of all departments, particularly those with capital planning and project requirements.

**4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**

Yes, the Selectboard's office received several appropriations in FY22:

- **Council on Aging Roof Replacement.** \$50,000 was appropriated for this project, which was completed successfully in summer 2021. We have a remaining balance of just over \$23,000 that can be used for other exterior improvements – specifically, replacement/painting of siding on the building. After initially high estimates, alternate quotes suggest that we will be able to replace the siding on the rear of the building within the remaining appropriation.
- **Building Assessment and Capital Planning.** \$50,000 was secured to allow for additional capital building assessments in conformance with previously completed assessments to allow easy integration. Procurement is to be undertaken at start of FY22. The Town was awarded funds to pay for in-depth roof maintenance and repair assessments, which has been procured and is expected to be complete this winter.
- **Special Purpose Accounts.** Three \$25,000 funds were created for overages in bidding, unexpected engineering and survey costs, and emergency repair of unsafe or unhealthy buildings.
  - Unexpected engineering and survey funds have been allocated to pay for a PERC test (\$400) of Town property that will be auctioned this winter and for a survey of the Sandy Lane parking area as a prelude to the sale of that property to Judd Wire (\$1,000) later this winter.
  - Establishing the bid and project overage account looks prescient as the bidding environment has changed this past year. We have thus far avoided tapping these funds, but see a possibility that they will be spent in the current FY. In the meantime, I am lobbying the state to provide gap funds for our much greater bid cost overrun for the 5<sup>th</sup> Street Pedestrian Bridge.
  - The Unsafe/Unhealthy buildings fund has yet to be tapped, but with grant funded assessments of the Strathmore about to begin, it is quite possible that immediate requirements may surface.

## Proposed FY23 Selectboard Office Budget

EXPENDITURES	Actual FY21	Budget FY22	Request FY23	Change \$	%	Explanation
5111 Wages Full Time	167,000	169,434	256,358	86,924	51.3%	Additional Staff, as below
5113 Wages Part Time	-	-	23,829	23,829	100.0%	
5115 Chair, Selectmen	2,355	2,355	2,355	-		
5115 2nd Member	2,140	2,140	2,140	-		
5115 3rd Member	2,140	2,140	2,140	-		
5124 Part Time Temp Wages	-	-	-	-		
5144 Longevity	900	900	1,700	800	88.9%	
5145 Cell Phone Stipend	612	610	610	-		
5314 Seminars	496	1,000	2,000	1,000	100.0%	2nd PD/Conference Attendee
5315 Other Prof/Tech (mtg Minutes for FY1	5,942	7,200	7,200	-		
5344 Postage	182	300	300	-		
5345 Advertising	2,584	1,050	1,050	-		
5420 Office Supplies	2,729	2,350	3,000	650	27.7%	increased consumption
5450 Streetscape Maintenance	-	500	500	-		
5581 Subscriptions/Books	127	200	200	-		
5582 Food	231	300	300	-		
5590 Equipment < \$5K	-	-	3,000	3,000	100.0%	New computer, file cabs, misc
5710 Travel	-	1,750	2,500	750	42.9%	Increased events and PD
5730 Dues & Memberships	2,346	2,500	2,500	-		
<b>Totals</b>	<b>189,784</b>	<b>194,729</b>	<b>311,682</b>	<b>116,953</b>	<b>60.06%</b>	

**Projected Wage Expense**

Title	Grade/Step	Hourly	Hrs	Annual
Town Administrator FT	J11		1,950.00	117,673.00
<i>Asst Town Administrator FT</i>	<i>I2</i>		<i>1,950.00</i>	<i>86,924.00</i>
Executive Assistant FT	E11	28.44	1,820.00	51,760.80
<i>Selectboard Clerk (PT 20 hours)</i>	<i>B2</i>	<i>18.26</i>	<i>1,305.00</i>	<i>23,829.30</i>

<b>Additional Health Insurance and Pension Cost</b>	
<b>Health Insurance</b>	<b>Annualized Town Share</b>
<i>Network Blue HMO</i>	
Employee	5,952
Employee +1	13,874
Family	17,103
<i>Blue Care Elect</i>	
Employee	6,866
Family	18,756
<b>Pension</b>	<b>Annual Expense (9%)</b>
Assistant Town Administrator	7,823
Selectboard Clerk	2,145