



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

FY 23

Complete this form electronically! Be clear and concise!

Department: Town Meeting (113) Submitted by: Steven Ellis

1. Please describe and provide the rationale for any substantial changes in your FY22 line-item budget submission.

Estimating the budget for Town Meeting in FY23 presents some uncertainty due to COVID-19 and its potential impact on future meeting locations, which could potentially be more expensive due to the use of outdoor or online meeting formats. However, at this point in time, it is not unreasonable to assume a return to “normal” meeting conditions will be feasible in FY23. Accordingly, the only minor adjustment is found in the postage line, which was overspent in FY21 and which may be affected by a proposed 3% increase in certain USPS rates beginning in CY22.

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 continued success of our outdoor town meeting formats is notable, as will be the challenge of a potential indoor or online STM in February/March 2022.

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.

The biggest concerns will relate to unplanned expenses for outdoor or online meetings that may not have as ready a source as CARES funding available to support them. That said, ARPA funding could potentially be deployed to these purposes, pending vote of the Selectboard.

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?

None applicable to Town Meeting.