



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

**FY 20**

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

Department: 122 Selectboard Submitted by: Steven Ellis

**1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.**

The overall budget increase proposed is 2.1%. Areas of notable increase include Finance Committee recommended Selectboard stipends, advertising (to support CDBG hearings), office supplies (toner), a food budget for staff meetings and trainings, and, most significantly, Other Professional/Technical Services (line 5315). We reduce slightly the allotment for minutes to \$5,000 and add \$3,000 to allow for procurement assistance and cost estimating services. These will facilitate the Town Administrator’s ability to properly scope and more efficiently bid contracts with assistance from FRCOG or other resources.

Note that the travel budget is reduced not due to decreased participation in training, but because the TA is expected to complete MCPPO procurement training—with its attendant need for a multi-night hotel stay—in FY19.

**2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?**

N/A

**3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?**

N/A

**4. To-date in FY19, 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 Selectboard office has made a range of gains in its efficiency, partly due to past investments in technology to support data management and tracking of licenses as well as board and committee membership. The office continues to modernize and become better organized, adding additional secure file storage space with attendant archiving and improvement of file structures.

**5. Are there challenges to your department’s ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.**

No