

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

FY 22

Complete this form electronically! Be clear and concise!

υ	epartment:	Selectboard (122)	Submitted by:	Steven Ellis	
1.	Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.				
	Wages to cover town hall entry screeners (no line # assigned) The intent is to provide funding for the continued hire of hourly "entry screeners" to support an expected continuation of COVID protocols for public entry at Town Hall. The proposed sum of \$6,000 would allow for four (4) hours per day of public access for a period of six months. This assumes that vaccinations of the general public will begin in May of 2021 and that vaccination will be widespread by the following fall. We will of course modify or plan to extend these protocols in accordance with state and local guidance that is available during the first half of the fiscal year.				
	Increase Office Supplies Line (5420) This line includes an additional \$750, bringing the budget from \$1650 to \$2300. The largest portion of the expense is increased cost of ink/toner for the Selectboard Office printer. This is a new printer installed in September 2021 following failure of the existing unit. Although the new printer offers better features and performance, toner is substantially more expensive. The Executive Assistant anticipates an increase of approximately \$500 in supply cost. We also intend to purchase a new ergonomically designed chair for the Executive Assistant as her current chair is poorly designed and very worn after years of use.				
	Reduce Food (5582) We anticipate reduce need for food at meeting, training, and other events in Town Hall due to COVID-19. We believe a \$300 reduction of this \$600 line is appropriate.				
2.	Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?				
	N/A.				
3.	Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?				
	N/A.				
4.	To-date in FY20, 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's Office has contributed to the Town's substantial progress in the implementation of capital				
	projects (DPW facility, building roofs, etc) and advancing a host of Town economic development and operational				

priorities, as well as playing an expanded role managing pandemic response. This has included management of

CARES Act funding, implementation of Zoom videoconferencing throughout Town Departments, etc.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation.

As Town Administrator I am not prepared to advance major staffing proposals that might further accelerate needed progress in the improvement of human resources, procurement, and facilities/capital assets management due to the cost of such proposals and the challenges of the present budget cycle. I do believe we need additional expertise and capacity, as has been acknowledged by the Selectboard, and look forward to conversations regarding how best to balance available resources and progress in these regards.