



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

FY 20

Complete this form electronically! Be clear and concise!

Department: Building Submitted by: Christopher Rice

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

The Building Department has a total budget increase of (4.5% \$5939), however \$6,000 of the increase reflects an apportioned cost of the Citizenserv license. The most significant changes to base budget reflect:

1. The Building Department's requested changes for Plumbing, Electrical and Gas stipends per inspection (Schedule II \$27.50 to proposed \$35.00.), which better reflects the market rate for qualified Inspectors. The Finance Committee voted on October 3 to recommend this change to Town Meeting.
2. Elimination of part time wages for temp help. (\$2,000). We've become more efficient due to new business practices, including Citizenserve and believe we can succeed without this line.

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

No

4. 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?

No

5. 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.

We have implemented the new permitting system and are in Beta testing with the customer portal. All permits are currently being entered into the system to allow for accurate records.

6. 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.