



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

FY 25

Complete this form electronically! Be clear and concise!

Department: Intergovernmental - 840 Submitted by: Steve Ellis

1. Please describe and provide the rationale for any notable changes in your FY25 budget request.

The FY25 Intergovernmental includes an increase of 3.9% (\$4,399) relative to FY24, with the largest increases found in the voted budgets of the Upper Pioneer Valley Veterans' Services (10% - \$2,055) and Franklin County Solid Waste Management District (5.3% - \$1,790). The two FRCOG budget lines reflect expected increases up to 2%, though FRCOG's goal is to maintain level cost. That won't be determined until late January. The Mosquito Control District expense may arise in future years, but no operating budget costs are anticipated in FY25.

The larger than usual UPVVS cost is driven primarily by the shifting of that organization's employee benefit (indirect) costs from the host municipality, Greenfield, to the district as a whole. FCSWMD increases are driven in largest part by employee COLAs, as well as other operational costs.

2. To this point in FY24, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.

This budget funds Town participation in regional districts that represent capacity or expertise that is limited in any one small community, but essential at the aggregate (county) level). Important support is provided to Town departments in their planning and execution of a wide variety of areas.

3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY24 operating budget? If so, offer any your recommendations you may have for improving the situation in FY25.

This budget reflects expected costs of participation in these district services. There are no specific service categories at, for example, the FRCOG that we are failing to participate in for lack of funding.

4. Did you receive funding for any special articles in FY23 or FY24? If so, please list share the current status of each of those expenditures/projects.

n/a