



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

FY 19

Please complete this form electronically in its entirety!

Department: Treasurer/Tax Collector Submitted by: Eileen Seymour

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

I am requesting a reinstatement of hours taken away from the office back in 2008. It would be an increase of 4 hours per week for my part-timer and I have attached a separate memo explaining my rationale. I also would like to increase the allowance for extra hours as it currently only accounts for 31 hours of extra hours for my part-timer for an entire year which does not account for the nine weeks of combined vacation time that my full timers have. That does not include any emergencies for any staff members and unanticipated absences. With an increase in part-time hours that will help make the extra hours better, however, at this point in the Fiscal Year I am already over budget for this line item due to unforeseen circumstances.

I am also requesting an additional \$1,500 in my supply budget as costs have increased for many of the items that are critical for the printing and execution of tax bills etc. I also would like to purchase an ergonomically correct chair in the FY19 budget.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

I did not receive any funding for special articles in FY18.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Our offices have seen some notable successes in the past few months, notably the roll out of the Town Employee Credit Card program, and the start of the Town Amazon Tax-Exempt account which has saved hundreds if not thousands in supply purchasing for many departments. We have also made it easier for our tax payers to pay their bills online as they can pay them online even after the due date as our software now calculates interest which was not available in the past. The Town credit card usage has increased each month, with more departments utilizing the ease of using it. This does bring with it more administrative time needed as all purchases need to be verified by me before they are sent for payment to the Accountant, and I also need to monitor the Amazon account to make sure it is being used properly. I am in the process of streamlining the Towns' Trust Funds so that we receive more interest on those accounts as well as making reporting much better. As mentioned above, I also purchased a new postage machine, which is not only faster when printing tax bills, but it allows for electronic capture of what each department owes for postage as opposed to the paper record keeping from the past.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

As stated above, the challenge is staffing, as these offices are the front line and someone needs to always be in and able to assist people, answer phones etc. Also, as mentioned above the items we have added have increased my administrative time needed.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, etcetera?

N/A