



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

FY 19

Please complete this form electronically in its entirety!

Department: 183 – Colle RRA Submitted by: Steven Ellis

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

1. Reduced natural gas line item from \$2,000 to \$1,000 to because we aren't approach that type of expenditure. This prunes the budget but still leaves a great deal of room in it for overruns.
2. The water budget was very tight relative to actual expense(\$600 with \$627 in expense in FY17). With increased staff and PD events at the facility, it is appropriate to increase the budget to allow for potential increased costs. \$1,000 provides that cushion.
3. The sewer budget was increased from \$500 to \$800. Expense in FY17 was \$480. With increased users and possible rate increases, this is justifiable.
4. The custodial budget was increased from \$14,000 to \$15,000. It hasn't been re-bid in some time and is likely to increase next Fall when we are required to do it.
5. Cleaning supply costs have historically approached the FY18 budget of \$800. With increased users in common areas, as well as an increased focus on service to the tenant by town staff, I expect this figure to increase.

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

No

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.

Working with leaders from the Center for Responsive Schools, the Town has increased communication regarding facility needs and is very proactive in addressing needed repairs. Through the DPW's efforts, we have contracted important improvements, including energy efficient storm windows, and have also enhanced restroom ventilation.

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.

No.

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

No.