



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

FY 22

Complete this form electronically! Be clear and concise!

Department: Police Submitted by: Chris Williams

1. Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.

Town Meeting cut my budget by \$45,000. To offset the reduction 5114-Part Time Officer went from \$38,440 to \$23,440, 5132-Overtime went from \$145,249 to \$130,249 and 5195-Training went from \$46,800 to \$31,800. Taking into consideration the decreased revenue due to COVID my request for 5114-is \$28,000 (trending downward due to lack of part-time officers), 5132-\$142,000 and 5195-\$43,000.

I increased Supplies 5580-by \$2,000 for a one time purchase of three licenses (\$1,000 a piece for our in-house IMC computer software). 4314-Seminars/Training I increased by \$2,000 due to the rise in cost of specialized training.

Vehicle Supplies/Maintenance 5480-Increased by \$1,000 due the age of the fleet cruisers and decreased 5410-\$2,000 as costs are trending downwards.

Dispatch-5146 TFFD Shift Differential and 5310-EMD Services are not going to be funded for FY22 because TFFD is switching over to Shelburne Control County Wide Dispatch and they will be responsible for Emergency Medical Dispatch.

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?

I did not receive any additional discretionary money but I had \$14,281.50 left from the previous FY budgets and I spent \$5,799 to purchase two portable/digital speed signs per resident requests. I have \$8,482.50 left in this account. I had set this money aside for radio equipment updates due to us transitioning from the 400MHz system to the 800MHz. I received \$29,000 in grant money to cover the cost of the officers hand held portable units and the in-cruiser radios. We need an additional \$25,000 for the actual dispatch radio equipment upgrade however the FRCOG is pretty confident the State will cover the cost. If not I will put the \$8,482.50 towards that.

If I have to use the discretionary money on the radios I would request \$10,000 for FY22 to cover the costs of another purchase of the twin/speed signs, offset any unforeseen costs from the radio system migration or any unforeseen equipment emergencies that may not be covered by any other line-item. If the State covers the cost of the dispatch migration I would not ask for addition discretionary money.

- 4. To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

See #3, upgrade/migration of radio systems and grant award to cover cost.

- 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 of right now I do not see any issues with any part of the current budget. To help offset the reduction in training money officers will complete a large portion of the mandatory in-service training on line during their shift.