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

FY 22

Complete this form electronically! Be clear and concise!

Department: **MONTAGUE DPW** Submitted by: Tom Bergeron

1. **Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.**

   Hire two new employees, these two employees will be a part of the grounds crew they will do all aspects of the grounds maintenance crew dose as well as needed in the DPW dept. Part of there reasonability will be to keep the public side walks open during the day while its snowing and plow at night if needed. They will also need to trim trees for extended amounts of time.

2. **Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?**

   YES Discretionary, active

3. **Did you receive funding for a discretionary account in FY20? What have you purchased to date, at what cost? Looking forward in FY21, what do you expect to purchase at what cost?**

   YES we purchased a 2020 KOITI tractor for the grounds crew to replace a 1997 John Deere, this tractor cost $37,766 We also purchased 2 storage containers for the new DPW for $9,000, the hope is to purchase a new pick up in the spring.

4. **To-date in FY20, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

   The DPW continues to do road maintenance and improvements, and take on new and excising problems as they show up.

5. **Are there challenges to your department's ability to meet its goals and objectives that are due to its FY20 operating budget? If so, offer your recommendation(s) for improving the situation.**

   All Financial goals are being meet, with hiring of two more employee's the parks and recreation will meet many more goals.