



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

FY 20

Complete this form electronically! Be clear and concise!

Department: DPW Submitted by: Tom Bergeron

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

The cost of Street Line Painting, previously included in 422's Other Professional & Technical, has been given its own line item since this was a large part of that budget.

Also in 422, total wages have decreased by \$6,000. This represents the retirement of our long time foreman and the hiring of a new foreman at a lower pay step, along with a reduction in the Longevity line.

There also is an increase in the 5484 Vehicle Parts & Accessories line that will put it in step with spending.

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

See below.

3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?

The DPW received \$100k for its Discretionary Account for FY2019. Uses of this and the prior years' appropriations in FY2019 include over \$8,000 in vehicle repairs and \$33,000 for smaller pieces of equipment, including an over-seeder for seeding park and recreation areas, tailgate conveyor (allows staff to bring roads up to new grade after new blacktop is put down without having to use a loader, which damages the road surface), air compressor, line painting machine, and hurricane stand blower to clean roadside ditches of fall leaves. The DPW Superintendent plans to use an additional \$63,000 for a new one ton dump truck with plow and sander before the end of FY2019, leaving less than \$20,000 for rebuilding fans in the vactor truck and additional emergency repairs. Plans for the new appropriation include \$40,000 for a mini-excavator, likely repairs to the vactor truck as well as any extraordinary repairs needed or replacement equipment.

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

No

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

No