



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

**FY 20**

*Complete this form electronically! Be clear and concise!*

Department: Montague WPCF Submitted by: Bob McDonald

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

- 1) Sludge disposal cost is significantly less, new contract and sludge is in cake form instead of liquid.
- 2) Staff size is seven instead of eight people.

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

Yes

Pump station upgrades-still in engineering, controls are being built, project to be completed in spring FY19.

Solar Array- in progress, engineering design to be completed by Feb 2019

**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?**

Received \$20,000 have not used it

Plan on using funds to completed two pump station repairs/upgrades. \$15,000 to \$20,000 cost

**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.**

The treatment plant has focused running the plant in a conventional style (per design) and stopped pilot testing.

We have gone 100% sludge cake disposal which has resulted in in a significant cost reduction.

Two goals we are working towards is power use reduction (solar array) and increase composting to reduce sludge cake disposal costs.

**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.**

The solar array success is largely based on tax incentives which we are in jeopardy of not receiving.

It's not because of the budget FY19, just further long term debt avoidance.