



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

FY 20

Complete this form electronically! Be clear and concise!

Department: Parks & Recreation Submitted by: Jon Dobosz, Director of Parks & Recreation

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

Aside from a Step increase for the *Clerk* position, additional funding in *P/T Wages Temp* is needed to accommodate the anticipated increase in minimum wage of \$12/hr. *P/T Wages Temp* partially funds our Summer Camp staff, with the remainder covered by our Revolving Account.

We are also re-allocating a small portion of *Copier Lease/Equipment R&M* into *Facilities/Grounds R&M* as the copier lease has never been above \$1,400, and any additional funding for facilities and parks more closely aligns with the department's primary goals and objectives.

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

We received special article funding to develop a master plan for the Montague Center Park Improvement Project. We have since signed a contract with The Conway School of Landscape Design to facilitate that process for the spring of 2019, with said funds to be spent by the end of the current fiscal year.

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?

We did not receive funding for any discretionary account in FY19.

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.

Fortunately, the Parks & Recreation Department experiences notable successes on a yearly basis due to a committed staff, volunteer-base, and members of the community. Our highlights of FY19 include;

- **Warrior Dash** - While this event was held at the very end of FY18 (June), it's still a notable accomplishment that we would like to include here. This was the first year that we offered The Warrior Dash, an adventure-style, obstacle race for youth. The event was held on the grounds of Hillcrest and Sheffield Elementary, with approximately 125 children from throughout the area (and beyond) who participated. We partnered with Hillcrest Elementary School in planning and organizing the event, as proceeds benefitted both their Playground Project and our Sponsor-A-Child Scholarship Program.
- **3v3 Youth Basketball Tournament** - Unity Park hosted its first annual 3-on-3 youth basketball tournament in August, which was spearheaded by Montague resident Joshua Morse. Approximately twelve teams from different age groups (and from various towns in the Valley) participated in this one day event. Once again the intent is to make this an annual event, as we hope that proceeds will benefit any future improvements to the Unity basketball court.

- **Rutter's Park Improvement Project** - The Rutter's Park Improvement Project was approved for Phase I construction funding through the Community Development Block Grant (CDBG). Phase I will include a total and comprehensive upgrade to the facility that will include a new playground, covered pavilion, parking lot, rain garden, improved landscaping, and accessible routes to all areas of the park. The Franklin County Housing & Rehabilitation Authority is facilitating the grant process, with GZA Geo-Environmental from Springfield working as the design firm. The project will be going out to bid at the end of the winter this fiscal year.
- **Montague Center Park Master Plan** - The Montague Center Park Improvement Project was able to take a giant first step with being approved by The Conway School of Design to help facilitate the master plan portion of the project. The Master Plan will include two public hearings, an inventory of current amenities, ecological site analysis, and defining ways to improve and increase accessibility for all ages. This phase of the project will conclude in June, with the hopes of having a well-prioritized plan for future design.

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.

Due to the expense of maintaining and purchasing items that fall under the *Facilities & Grounds R&M* umbrella, it is often quite challenging to stay within budgeted parameters. FY19 has been no exception. Due to a mechanical issue with the whale water feature, and additional security measures to address ballfield vandalism at Unity Park, we anticipate spending over our budgeted limit. In addition, we hope to replace the infield mix at one of the Unity ballfields this spring (with the other field planned for 2020). We intend to cover any over-spending with our Revolving Account, but also anticipate *additional* projects that fall within the facilities & grounds realm that will make this goal even more challenging.