



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

**FY 24**

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

Department:                     **Parks & Recreation**                     Submitted by:                     Jon Dobosz                    

**1. Please describe and provide the rationale for any notable changes in your FY24 budget request.**

The most notable request for our FY24 budget is an approximate 24% increase in Facilities/Grounds R&M. MPRD has concerns with meeting operational demands relative to maintaining facilities, and have experienced an increase in costs most associated with the following;

- Playground structures at Unity Park are starting to experience significant wear. Most of the playground units were installed in 2012 during the multi-phased refurbishment project and components within these structures (handles, fasteners, ropes, etc.) are approaching the end of their useful life given the high frequency of use.
- Increase in water bill to operate the Unity Park water spray feature
- Increased vandalism – Unfortunately, we have experienced a significant increase in vandalism over the last 12 – 16 months, ranging from graffiti to complete destruction of park property.

**2. To this point in FY23, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.**

**Facilities -**

- *Montague Center Improvement Project* – The department is working with the project planning committee to take the next step in the refurbishment process, which includes applying for the State's Parkland Acquisition & Renovation for Communities (PARC) Grant to fund design and construction.

**Programs -**

- *Increased participation in Youth Sports* – We have seen an estimated 50% increase in participation in our youth sports programs in the last year.

**Special Events -**

- *Sawmill River 10K Road Race* – After a three-year hiatus, MPRD is bringing back this very popular New Year's event held in Montague Center.

- *Unity Park Fest* – The Parks & Recreation Department partnered with Nova Motorcycles, Pioneer Valley Brewery, and RiverCulture to bring this new event to the community in June of this year. We are currently exploring other special event opportunities with the same partners.

**3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY23 operating budget? If so, offer any recommendations you may have for improving the situation in FY24.**

We may be spending over what was budgeted in our Facilities/Ground R&M line-item (see above). Otherwise, we should be able to stay within our parameters.

**4. Did you receive funding for any special articles in FY22 or FY23? Please list them and share the current status of those expenditures/projects.**

We received funding to re-paint the playground walkways and basketball court at Unity Park, and that project was completed in June of this year. We also received funding for a new lawn mower, which has been purchased.