



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

FY 22

Complete this form electronically! Be clear and concise!

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

1. Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.

Other than standard contractual and minimum-wage increases in Personal Services, there are no substantial changes in our FY22 line item budget in comparison to FY21.

2. Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?

We received funding for surveying work at Montague Center Park, and currently in the process of obtaining quotes.

3. Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?

N/A

4. To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

- **Modified all programming to accommodate COVID guidelines** – Traditional offerings have been modified to accommodate health concerns and new guidelines. Summer Camp was reduced to a morning program, youth soccer structure was modified, the Sawmill River 10K will be virtual, and youth basketball and aquatics will be adapted to fit within the new framework. We continue to explore new opportunities to broaden our service areas.
- **Department website** – The department recently launched its own dedicated website through Montague WebWorks. We feel this will serve the community well for the foreseeable future.
- **Facility improvements** – Barriers due to the pandemic greatly minimized programming and our need for staffing, allowing us to utilize some funding from our *P/T Wages Temp* line-item for facility improvements. At this point, we have replenished safety surfacing at Highland Park ahead of schedule, purchased grass seed for Unity Park, acquired a power-washer, purchased a new refrigerator for the Fieldhouse, and painted the Fieldhouse floor. We anticipate using additional funding for other facility improvements including a new high-efficiency wood stove for the Unity Park Fieldhouse, re-surfacing the infield of ballfield #1 at Unity Park, and purchasing a new park sign for Rutter’s Park. The re-allocation of funding has also allowed us to replace both backboards at the Unity Park Basketball Court that were damaged due to vandalism, as well as the deck on the tube slide at the Unity Park playground.

5. Are there challenges to your department’s ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation.

At the moment, we feel there are no challenges with meeting our FY21 goals and objectives relative to the budget.