



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

FY 19

Please complete this form electronically in its entirety!

Department: Parks & Recreation Submitted by: Jon Dobosz

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

The only significant change we are requesting at this time is transferring some funds from the *Copier Lease/Equip R&M (5248)* to *Facilities/Grounds R&M (5242)*. The copier lease agreement has not been anywhere near the budgeted request the last couple of fiscal years, and fortifying the *Facilities/Grounds* line-item provides added focus on more critical departmental needs and goals.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

We received funding for the re-painting of the Unity Park Playground walk-ways for FY18, but unfortunately the project still lingers. While we sent out quote requests to seven painting firms throughout the region, none of those companies submitted a quote nor expressed any interest in the project. We plan on re-submitting the RFQ for this project to most of those same firms this winter, in hopes we can garner interest before the painting season begins and they commit to other projects.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

FY18 has, up to this point, been very successful for our department both programmatically and in terms of facility development. From the programming perspective, our greatest success was the addition of *Night Skates* at the Unity Skate Park. We held three Night Skates during this past summer, and they were extremely well attended by local skateboarders. Each event entertained a couple hundred youths/young adults, at the very least. We look forward to having these events as a staple to our summer offerings.

From the facility perspective, the most significant achievement was being awarded Community Development Block Grant (CDBG) funding for the design phase of the Rutter's Park Project. After a series of public hearings, the project committee is confident that they will deliver a quality park design to the village of Lake Pleasant and Town of Montague in hopes of obtaining construction funding for next year.

Park improvements do not stop there, however. This past summer MPRD began the needs assessment phase for Montague Center Park improvements. A park project committee has been formed, and will be developing a survey for Montague Center village residents for the winter of 2018. Funding for this project may prove to be a challenge however, as traditional public grant options may not qualify due to the higher household income levels of the village. Nevertheless, we're excited to begin this process and are eager to see what ideas are brought forward during this process.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

At this time, we do not see any challenges in meeting our goals from our FY18 operating budget.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, and etcetera?

At this time, we do not envision any need that would significantly change our current budgetary request.