



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

FY 21

Complete this form electronically! Be clear and concise!

Department: Police Submitted by: Chris Williams

1. Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.

There are not any major increases to the budget this year. Maxed out Patrolman and all the Sergeants are going to receive a 4% increase per their contract. I increased 5195 because we went over quite a bit last year and with the 4% increase for half the department this line item will be slightly affected.

5315 will be zero funded because we do not anticipate anyone going to the academy in the next fiscal year.

Line item 5247 went up slightly due increased costs/user fees.

5501 is going to be zero funded because we are a part of the Anti –Crime Task Force (once again) and any investigation money will come from the task force.

Dispatch, we had two dispatchers leave late autumn and we hired two to replace at the lower end of the pay scale, there will be some savings for the full time dispatchers.

2. Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?

N/A

3. Did you receive funding for a discretionary account in FY20? What have you purchased to date, at what cost? Looking forward in FY21, what do you expect to purchase at what cost?

We received \$15,000 for FY20. We had an \$8,500 balance. We used \$8,000 to purchase a used motor vehicle for the narcotics detective. We traded in the van and Dodge Charger last year towards the purchase of the new cruiser. Both vehicles were not road worthy, and the detective needed an unmarked car.

We are not going to request additional funds this year and have a balance of \$15,500. Some of the funds will be used to purchase electronic traffic/speed devices.

4. To-date in FY20, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

We are back on a permanent basis with the Anti-Crime Task Force which is a helpful asset.

5. Are there challenges to your department’s ability to meet its goals and objectives that are due to its FY20 operating budget? If so, offer your recommendation(s) for improving the situation.

Not at this time.