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

FY 21

Complete this form electronically! Be clear and concise!

Department: **MONTAGUE DPW** Submitted by: Tom Bergeron Superintendent

1. **Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.**
   We added additional funds for electricity and oil for the new DPW building. The only other substantial increases were contractual wage increases.

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

   Yes, we received $240,000 towards the purchase of new Elgin Street Sweeper, with the remaining $25,000 coming from our discretionary account.

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've made the following purchases from the Discretionary Accounts in FY20: $9,215 on a Superline Trailer to move the Mini Excavator, $13,787 on several tools/equipment for the garage and $1,888 for a major vehicle repair. We also used $25,000 towards the new Elgin Sweeper. In the future I would like to replace a 2006 Dodge Dakota pick up truck for the custodian and we are also going to have to replace a motor on one of our 6 wheeled dump trucks, which will cost about $15,000.

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.**

   The crew had a very busy season; two of the bigger projects were adding drain lines on Crocker Ave to elevate a large standing water issue there and adding two bump outs in Montague Center to reduce speed though the town.

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.**

   All goals are being met financially. There is a possible need for two more grounds personnel who would help do much needed tree trimming.