



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

**FY 21**

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

Department: **Parks & Recreation**

Submitted by: **Jon Dobosz, Director of Parks & Recreation**

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

There are no substantial changes in our FY21 budget, other than an increase in "Personal Services" where step and minimum wage increases are accommodated.

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

We received funding for the Unity Park Fieldhouse Roof, with planned completion in spring of 2020.

**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?**

N/A

**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.**

Rutter's Park Improvement Project; Phase I Construction - Under the guidance of the Franklin County Housing Authority, the department witnessed the ground-breaking and substantial completion of Phase I construction of the Rutter's Park Improvement Project. The project was funded by the Community Development Block Grant, and included the installation of two play structures, a swing set, picnic shelter, various plantings and facility enhancements. The general contractor will still be responsible for the grass and plantings through the spring of 2020. A formal grand opening and ribbon-cutting event will be planned.

Montague Center Park Master Plan - The Montague Center Park Improvement Planning Committee worked with the Conway School of Landscape Design to develop a master plan for the facility. The master plan process took approximately twelve weeks, which included a number of meetings with the general public and project committee. The plan itself included an inventory of current conditions, and recommendations on design concepts relative to the playground area, accessibility, landscaping, plantings, and cost estimates. The Master Plan has given the project committee a number of conceptual ideas to consider as it transitions into the design phase.

Refurbishment of Unity Park Ballfields - The refurbishment of the ballfields at Unity Park was due to the increased funding of the "Facilities & Ground R&M" line-item in FY20. Said funding allowed us to "skin" the infields, which will serve our Adult Softball League (and community) more appropriately. This has also given us the ability to attract more softball tournaments, which will allow us to develop an additional revenue stream for the department. This past fall we were able to skin ballfield #2, and similar improvements are planned for Ballfield #1 in the fall of 2020.

Movies In the Park - MPRD, in partnership with RiverCulture and The Friends of Sheffield Elementary, offered three public movie screenings this past summer. Each film ("*E.T. The Extra-terrestrial*", "*Finding Dory*", and "*Cars 3*") was shown at Peskeomskut Park and were very well attended. RiverCulture organized and funded the music portion of the events, while the Friends group provided refreshments. All parties involved felt it was a wonderful event series for the community, and we anticipate repeating these efforts for the summer of 2020.

Upgrade in Registration Software System - This winter, the department will be upgrading its Sportsman Recreation database from Peak Software of Colorado. We currently utilize this software for registrations and financial management, and anticipate the upgrade will broaden its functionality into other areas of the department.

- 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.**

At this time, we should be able to meet our budgetary goals and objectives for FY20.