



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

FY 21

Complete this form electronically! Be clear and concise!

Department: WPCF Submitted by: Kevin Boissonnault, Interim Supt.

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

- 5211 Electricity TP - \$10,000 more based on current use.
- 5280 Solid waste disposal - increase of \$25,000 due to expected cost of new contract.
- 5390 Equipment - increase of \$20,000 due to current year expenditures and aging infrastructure.
- 5410 Pump Stations - increase of \$15,000 based on current and historic expenditures.
- 5582 Uniforms and clothing – \$1,250 increase per union contracts.
- 5795 Millers Falls Assessment – increased \$70,000 based on current flows. This may be reduced due to I&I work scheduled for December 2019.

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

- WPCF Discretionary, 5800-015, \$20,000, none used to date.
- Composting Study, 5800-016, \$25,500, none used to date.
- Millers Falls I&I, 5800-17, \$38,071.33 spent for study and report.
- Tech School Pump Station, 5800-18, in progress for control system design and upgrade.
- Miller Falls Infiltration, 5800-019, none used to date for I&I work. Contractor selected and will begin work December 2019.

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?

WPCF Discretionary, 5800-015, \$20,000, none used to date. Administration Building fuel oil tank installation project recently awarded to contractor for \$14,700.

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.

- Pump Stations; Lake Pleasant Rd., Denton St and Tech School have new control systems. Expect to reduce man hours at the pump stations.
- Changes to SCADA system involving waste pump controls, new solid state starters for the Primary Effluent Pumps, discontinued the use of Verizon telemetry services on multiple pump station locations saving money and requiring fewer trips to the pump stations.
- Laboratory data management changed from old MS-DOS software to internally developed Excel spreadsheets.

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.

The facility and equipment is reaching or exceeding its expected lifespan. We are facing added regulatory requirements and follow ups to recent EPA inspections.