



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

FY 20

Complete this form electronically! Be clear and concise!

Department: Airport Submitted by: Airport Commission / Bryan Camden

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

Our FY20 Budget reflects an overall increase of \$4,538.63 from the voted FY19 budget. Overall this is a small increase overall after the FY19 budget was voted to be reduced by \$2,500 at Town Meeting. Substantial increases to the insurance line item (\$1,000) are due to the purchase of additional insurance not previously held to cover our rental property. The Building and Grounds line item is increased by \$1,250, to cover an expected increase in consumption and cost of automotive fuels and lubricants, as well as mower repairs and building ADA upgrades. The Part Time Intern line item increases by \$2,000 to increase from 10 hours per week, bi-weekly to 14 hours per week, bi-weekly after this year's successful program. The Advertising line item increases by \$1,000 to cover the expected cost of several newspaper ads and publication ads related to RFPs and RFQs. Most other line item increases are contributed to increases in products or services pricing. Although the budget can be viewed as a larger increase rather than a "level services" all of the increases are to bring us to a level where we need to be. In the past lines were reduced to minimum, however in several cases there was no thought into preventative maintenance, general repairs, and life limits of items. Although there was a substantial investment in new infrastructure from 2014-2017, we need to keep up with the needed repairs to systems and grounds. It is also important to note that the FY20 budget will be the first year that a noted return on the purchase of our own snow removal equipment will be reflected in the budget, greatly reducing the Snow Services line item, and assuring we will not have an overrun even the worst winters.

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

In FY19 we did not receive any funding for special articles from the town, as we did not ask for any. However we did get funding for ASMP (Airport Safety Maintenance Program) special projects from the state. The first project was the removal of trees and obstruction on the Runway 16 Fence and Millers Falls Road Fence, 100% state funded \$18,700. The second project was the purchase of an airport maintenance vehicle, 95% state funded \$43,000. The third project was to cover the cost of repairs and upgrades to the 11 year old John Deere mower to bring it into full FAA compliance, 100% state funded \$10,300. We are hopeful that another applied for grant for \$100,000 to construct a solar facility will be approved, as it will generate enough power to cover 100% of the airports energy needs, including a 10% growth in the future.

3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?

No we did not have any discretionary account in FY19.

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

This year we have implemented additional LED lighting and energy efficiency upgrades to help reduce the overall fixed operation costs. We have also had tremendous success with our new landing fee program. Although it is an additional fee that is charged to specific users, we have seen an annual income of about \$3,200 in new revenue not seen before. The new intern program has proven a tremendous success, allowing for multiple projects to be completed that would have otherwise gone undone. Such projects include the fence line clearing along Millers Falls Road, building repairs, runway safety area tree removal, and preventative maintenance to airport lighting systems. We are also relying on the intern to help with snow removal, keeping the cost as low as possible. These are all time heavy projects, which would

not have gotten done as fast if the position was not created, allowing current staff to devote more time to revenue generation projects.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

Despite having a \$1,200 reduction in our FY19 Budget from FY18 levels, we have sustained service and operational safety levels. Some items that were slated to be done in FY19 were pushed back to FY20, such as lighting upgrades, runway painting, and computer upgrades. We will be able to finish out FY19 without any major problems, pending nothing unforeseen occurs in the second half of the year. Recommendations are to perform any deferred items as soon as the FY20 Budget begins, and closely monitor deferred items until work can be done.