



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

FY 22

Complete this form electronically! Be clear and concise!

Department: **Airport** Submitted by: **Bryan Camden- Manager**

1. **Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.**
The Airport will see roughly a \$130,000 increase in expenses from FY21 to FY22 due to the purchase of "Pioneer Aviation". Extensive information related to the new expenses including a full breakdown and description of each line item is included with this report. Expenses related to the operations of the airport (non-labor related), excluding Pioneer Aviation, increase by only \$6,250. The largest increase is in the line item "Gasoline-5481" where in years past these costs were allocated to the "Building & Grounds-5241" line item. A total of \$3,000 is budgeted for gasoline and diesel. An increase to the "Clothing Allowance-5582" line item of \$2,700 was established to cover the cost of employee uniform and jacket services. A modest increase to "House Expenses-5500" of \$550 is to cover the cost of septic repairs and wall repairs due to roof damage.

2. **Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?**
No special article funding was requested or received in FY21.

3. **Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?**
The Airport does not have a discretionary account at this time.

4. **To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**
At the end of October the new 25,000 watt solar parking canopy was completed and began to generate electricity. This is expected to offset 95% of the total electrical consumption for the Airport saving over \$6,000 from the operational budget. This savings was already calculated into the FY21 operational budget. The completion of the energy efficiency project should also reduce overall maintenance and electrical consumption around the airport. Included in that project was the replacement of all runway and taxiway lighting with LED's, installation of motion detection lighting, and replacement of electric hot water system.

5. **Are there challenges to your department's ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation.**
At this time there are no apparent restrictions or challenges related to the ability to meet the goals of FY21.