



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

FY 24

Complete this form electronically! Be clear and concise!

Department: **AIRPORT** Submitted by: **BRYAN CAMDEN- MANAGER**

- 1. Please describe and provide the rationale for any notable changes in your FY24 budget request.**
We have several notable increases in our FY24 budget. Line 5111 (Airport Manager Wages) increases \$10,053, which brings this pay range closer to industry standard. The airport manager has gone without a substantial wage increase despite the increase in duties and growth of the Airport. Line 5114 (Full Time Wages) increases \$18,649, part of which is due to an increase from 30 hours to 40 hours. The one full time employee has taken on a fair amount of additional duties as the airport continues to expand, and this increase reflects a pay range closer to a similar position in the industry. Lines 5211, 5213, 5214, 5481, and 5482 are all utility / fuel related and any increases are reflective of the increase in costs associated with new energy contracts and current retail climate. New item "Town Payment" reflects a budget amount that is allocated to continue borrowing payment from the airport back to the Town of Montague per agreements in the past. Line 5800 (Capital Project / Local Share) is expected to cover any local costs associated with grants and to cover costs of small internal capital projects, such as roof or pavement repairs. Line 5171 (Retirement) doubled due to the first year of assessment of both full-time positions, rather than in FY23 where only one position was assessed.
- 2. To this point in FY23, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.**
At this time, we are continuing to expand on all faces the aviation services provided to our users. Property upgrades continue to be the biggest expenses, as expected.
- 3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY23 operating budget? If so, offer any your recommendations you may have for improving the situation in FY24.**
At this time, we have no notable challenges to meeting our FY23 goals.
- 4. Did you receive funding for any special articles in FY22 or FY23? Please list them and share the current status of those expenditures/projects.**
No special funding was awarded to the Airport in FY22 or FY23 by the Town of Montague.