



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

FY 19

Please complete this form electronically in its entirety!

Department: Municipal Airport Submitted by: Bryan Camden

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

Our FY 2019 budget show no substantial changes from our current FY 2018 budget. The largest change that we have is in the cost of our "insurance" line item of the budget. Past practices have had the airport purchasing additional insurance to cover the facility and its users at a cost of \$3,000 annually. After an investigation into the coverage, it was determined to no longer be needed. Other than some minor changes to cover expected repairs, upgrades, or higher energy costs the budget is exempt from substantial changes. The creation of a line item "Clothing Allowance" was added with a line total of \$300, to bring the benefits of the manager's position in line with other department heads in town.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

We did receive funding for a FY2018 / FY 2019 project, purchase of snow removal equipment (SRE). Currently we are completing the design phase of the project, and are expecting to be going out to bid by late January or February 2018. The purchase is on schedule and is still expect to cost under \$10,000, less than the allocated \$13,750. As explained, the savings to the town should be within 3 years, possibly sooner.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Since coming on board we have spent a lot of time increasing our energy efficiency and reducing our over consumption. In a bit over 2 months we have reduced our electrical energy consumption by an overall 18%, an expected saving of \$450 by years end. We have converted most lighting to LED, installing energy star controls, and installing smart controls on field lighting systems. We have also worked closely with the tech school to improve our building, lighting, plumbing, and landscaping around the entire airport. They have provided professional grade services at almost no cost to the town.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

As of right now I do not have any goals or objectives that we cannot meet due to the operational budget. I also do not see anything in our future that will conflict with us meeting our goals for the rest of the year.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, etcetera?

Since the creation of the line item "clothing allowance" is new this year, FY 2019, this would be the only thing that I am advocate for. Since most department heads that are expected to work in areas prone to environments that can damage clothing receive a clothing allowance, I would like to add it to the airport managers positional. Since about half of the airport managers time is spent outside it would be in line with other department heads.