



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

FY 21

Complete this form electronically! Be clear and concise!

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

- 1. Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.**
Changes in FY21 from FY20 that are notable include an increase in airport manager wages from the D3 (\$21.62 to D5 pay grade (\$22.71 or \$1,097.63 annual), rather than the increase to D4 (\$22.16 or \$543.78 annual). The increase of two steps as opposed to one step was voted on by the commission to compensate the airport manager who was hired at a lower pay grade than what was appropriate for his skill level. Other increases include \$3,000 to the Building and Grounds (5241) line to cover the cost of roof and plumbing repairs to the administration building. All other increases were minimal, most were less than 5%, keeping in line with the expected cost of level services. It is important to note that the electricity line item was reduced by \$5,750 to \$1,250. Electricity, by far, was one of our largest fixed costs. In an effort to reduce it, the airport applied for and received a \$120,000 grant for the installation of a 25kw solar carport and electric vehicle charging stations. The solar will cover 100% of the current electrical service load for the airport. Remaining funds in that line item were left as an “in case” source of minimum funding, and we expect that will be reduced in FY22 to less than \$500.
- 2. Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?**
NO special article funding in FY20. It is important to note that we did however apply for and receive \$328,500 in grants from multiple sources for several large projects including visitations removal, solar installation, and LED lighting upgrades. This is as of December, we do expect more in the spring as we have another \$338,000 in requests pending. There is a very good chance that all requested funding will be granted as in the past we have a great track record of successful grant administration and execution.
- 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?**
NO funding for a discretionary account in FY20. We do not have any major purchases in FY21 that we anticipate at this time. Minor purchases include possible parking lot repairs and hanger taxiway crack sealing. Both projects are well under \$25,000.
- 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.**
In FY20 we have had a lot of success with applying for and receiving “Leading by Example” or “Airport Safety Maintenance Program” grants to improve the airport and install green energy devices. Purchases include a solar system, battery landscaping devices, and a battery powered mower. We have also increased our daily operations and based aircraft by implementing a low cost outdoor tie down structure. To date 5 new aircraft have taken advantage of the incentive and now are based at Turners Falls. We are also working to become certified as a port of entry facility, allowing international flights to come direct to the airport, and clear customs on site. This is a lengthy process; however we expect certifications approval in the spring of 2020.
- 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.**
Currently we do not anticipate any problems meeting our goals and objectives due to the FY20 operational budget. Although this is our first year with snow removal in house, it appears that we will be within our budgeted funds. FY 21 will render better figures for snow removal costs as we will have historical data.