

MONTAGUE SELECTBOARD

VIA ZOOM

Tuesday January 17, 2023

AGENDA

Join Zoom Meeting <https://us02web.zoom.us/j/88924790815>

Meeting ID: 889 2479 0815 Dial into meeting: +1 646 558 8656

Topics may start earlier than specified, unless there is a hearing scheduled

Meeting Being Taped

Votes May Be Taken

1. **6:00** Selectboard chair opens the meeting, including announcing the meeting is being recorded and roll call taken.
2. 6:01 Approve minutes of January 9, 2023
3. 6:02 Public Comment Period: Individuals will be limited to two (2) minutes each and the Selectboard will strictly adhere to time allotted for public comments
4. 6:03 Personnel Board
 - Appoint Makayla Skubel to the Montague Public Libraries effective 1/18/2023
5. 6:05 Review of Budget Process and Schedule, Steve
6. 6:15 Hear Budget and Personnel Requests
 - Board of Health
 - Dept Public Works
 - Town Clerk
 - Airport
 - Police
7. 7:15 Consider FY24 excess capacity budget figure, Steve, Carolyn
8. 7:30 Town Administrator Business
 - See above – no other business intended
 - Topics not anticipated in the 48hr posting

OTHER:

Next Meeting: Selectboard, Monday January 23, 2023 at 6:30 PM via ZOOM

Special Town Meeting, Thursday March 2, 2023 at 6:00 PM TFHS Auditorium

Town of Montague
Personnel Status Change Notice
New Hires

Employee # _____

Board Authorizing **Appointment:** Selectboard _____ Meeting Date: 1/17/2023

Authorized Signature: _____

Board Authorizing **Wages:** Selectboard Meeting Date: 1/17/2023

Authorized Signature: _____

General Information:

Full name of employee: Makayla Skubel Department: Libraries
Title: Children’s Programming Assistant Effective date of hire: 1/18/2023

New Hire:

Permanent: Yes If temporary, estimated length of service: _____
Hours per Week: 12 Union: NAGE

Wages:

Union: NAGE
Wages: Grade B Step 1 Wage Rate: \$18.81 (annual/ **hourly**)

Notes: This position works up to 50 additional hours per year to cover special programming and outreach.

Copies to:
_____ Employee _____ Department _____ Board of Selectmen
_____ Treasurer _____ Accountant _____ Retirement Board
_____ Town Clerk



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

FY 24

Complete this form electronically! Be clear and concise!

Department: Health Department Submitted by: Melanie Ames Zamojski

1. Please describe and provide the rationale for any notable changes in your FY24 budget request.

Increased office budget from \$3,000 to \$4,500 due increase in office supplies

Increased mileage to include reimbursement for animal control which has not previously been charged for

Recommend \$1,000. Stipend as a one-time fee for Medical Director, we are currently without a Medical Director

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.

The ongoing COVID pandemic (and now compounded by flu and RSV) involve increased public notification of safety procedures, with mailings, in-house printing. Additionally, the public health nurse has been precepting public health students from UMASS. The last class of students have provided valuable information about our community's health and recommendations.

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.

The Health Department is currently without a Medical Director, which has significantly limited the ability of the department to provide vaccines to the community. The Department is currently seeking someone to fill the role. New Public Health Performance Standards are expected to go into effect within the next year.

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.

The Board of Health and Health Department has entered into two cooperative agreements with collaboratives providing Public Health services.

1. Montague is a part of the Greenfield, Montague, Deerfield, and Sunderland Public Health Collaborative. This grant funded the cost of additional nurse hours. Robin has provided a focus on COVID related interventions, contact tracing, employer assistance, and cluster investigation. Additionally, this grant provided an epidemiologist who has assisted to interpret data and community testing results. As a group the collaborative developed a "traffic light" system of community warning for increasing or decreasing COVID risk. (Seen weekly in a local paper)
2. This year Montague agreed to work with a second collaborative group of the above communities and also include Leverett and Shutesbury. This collaborative is focused on providing a health agent to be available to the communities either as needed or to those towns without a health agent. Additionally, this grant also provides additional nursing hours. As this grant has only been recently approved, it is still in the early planning stages.



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

FY 24

Complete this form electronically! Be clear and concise!

Department: Montague DPW Submitted by: Tom Bergeron Superintendent

1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.

Line items that have been increased were due to contract increases. Some of those items included trash, wages, and snow and ice.

2. To this point in FY23, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Some of the new successes that the DPW has had to were being able to use a new robotic sewer camera, and a new Vactor. Both of these allow us to handle bigger sewer jobs and with much more accuracy.

3. Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY23 operating budget? If so, offer your recommendation(s) for improving the situation.

The DPW has taken on more responsibility with the sewer lines, including many reports to the DEP. This alone has put strain on the DPW, as we have to do many sewer line inspections with the same crew that we need for road work. Splitting the time up for both means some of the Department's project either did not happen or were not finished.

A new hire for the department to help with the extra sewer work would be a good start.

4. Did you receive funding for any special articles in FY23? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?

We received our annual discretionary account.



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

FY 24

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Department: Town Clerk Submitted by: Deb Bourbeau

1. Please describe and provide the rationale for any notable changes in your FY24 budget request.

All changes to the town clerk's budget will be because of the new Vote Act passed by the legislature and signed by the Governor this past June.

It will significantly increase all election related line items. Vote by Mail is required for all elections at the town's expense, Early Voting In-Person has been expanded for all Primaries, State and Federal Elections, along with mandatory work weekends and mandatory all day Saturday Voter Registration. Election worker salaries, office supplies, printing, postage, and professional/technical line items are to be increased substantially according to the election calendar.

We need to talk about more than just increasing line items – This office now needs a third person. With the burden of early voting by mail and in-person voting has put this office in turmoil and burdened with extra work beyond our regular work hours. Extreme pressure, critical time sensitive deadlines and a labor-intensive workload now renders our office to be always playing catch up with daily, weekly, and monthly tasks. Two people can no longer run the office as efficiently as before COVID. An election does not happen in one day and then it magically disappears the next. One election takes 3 months to prepare for and it now takes a month for an election to be over. It used to be just our local elections were like this – well, now it is all elections. Elections takes president in the heat of the moment, but this office still has other jobs and tasks that cannot be put on the back burner. Births, deaths and marriages happen regardless, DBA's need to be issued, the annual town census still needs to be done, dogs need to be registered, ZBA & Planning decisions need to be recorded, town meeting still happens with all the afterwork, bylaws need to be submitted to the AG, public records request still need to be fulfilled; not to mention that our daily load of foot traffic, phone requests and on-line services need to be tended to.

Calendar year 2024 has four elections. The presidential primary, our local election, the state primary, and the presidential election. The presidential primary and the local election fall within FY 2024's budget, while the state primary and the presidential election will fall within the FY 2025 budget. Nevertheless, it will be a full year of non-stop elections and I fear that without additional office support that the office will be burdened to the point of burn out. Having already gone through this during COVID in 2020 – I am not optimistic the office will function at full capacity.

For your knowledge of elections – there is a four-year election cycle that keeps repeating. FY23 had 3 elections, FY24 will have 2 elections, FY25 will have 3 and FY26 will have 1 election – and then it keeps repeating 3, 2, 3, and 1 elections.

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.

The Town Clerk's office now offers six ways to vote for all elections due the to the New Vote Act. The New Vote Act is wonderful for voters as now there are 6 ways to vote, but it is taxing for staff causing us extraordinarily heavy administrative, physical burdens with time sensitive deadlines that forces us to use a fast work-pace and produce a high-volume turnout that most certainly can lead to errors which in turn leads to a mistrust from residents and voters. There are simply not enough hours in the day to accomplish daily tasks anymore never mind the new implemented requirements. The state has been dumping on this office for a while and the time is here for us to ask for help.

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.

Not to beat a dead horse but, due to the New Vote Act the office needs additional help on a permanent basis to perform all mandated obligations. The office relied on hired help, to get through the implementation of the New Vote Act. We had to close our office to the public to get tasks accomplished to meet deadlines – we should have closed it more, but then the phone rings more with the requests so it is a mute-point. From July through the end of November was crazy busy and it will be this way permanently. It is sink or swim time and I, myself prefer to swim. I don't want to tread water either – we need a real fix for what has been laid upon the town clerk's table. We get so far behind, because something has got to give – only to deal with it later down the line.

On another note, all city and town clerks across the state are facing the same problems. So much so that some cities/towns are refusing to perform certain tasks and obligations in their own offices due to time constraints, only to send customers to surrounding towns. My office was on the receiving end of this this July through November – many of our surrounding towns and cities turned people away from their windows and sent them to Montague. So not only are we doing our own work, but the work of other towns/cities who refuse to.

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.

N/A



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

FY 24

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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 is 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.

Airport FY24 Budget Additional Information

**Comparison to similar facilities is difficult, as the only other airport in Franklin County is almost 3 times the size in land, consisting of 2 runways, and 19 additional based aircraft, with 24% additional operations.

-Pittsfield Municipal Airport: For our purposes, the best reasonable comparison based upon staffing, based aircraft, rural location, weather, hangars, and operations, despite the pavement size, is the Pittsfield Municipal Airport. The airport manager is a full time position with FY20 wages totaling \$62,005.41. It is important to note that the duties of the Pittsfield Airport Manager are limited, as the airport does not manage any hangars, fueling systems, or ground support. Furthermore, a hefty overtime line item of \$10,000 allows for additional compensation for the manager. Pittsfield also employs 2 other positions titles “Assistant Airport Manager” for \$21,912.48 and “Airport Inspector” for \$42,317.29. In the case of the Turners Falls Airport, portions of both of these positions are rolled into the Airport Manager or Assistant Airport Manager duties. Pittsfield Airport shows a total FY20 budget of \$275,190 and total FY20 revenues of \$139,831.83, requiring the city to contribute \$76,548.70 to create a balanced budget.

-The Norwood Municipal Airport, while considered a “relief” airport for greater Boston for general aviation, has a similar number of hangars, operations, and a primary runway length. Their location in relation to the Boston area, and the fact that they have 2 runways does not make it an ideal comparison facility. In FY22, the airport manager at Norwood had wages totaling \$108,900, with the two full time employees splitting \$82,444 allocated for worker wages. Norwood Airport does not provide fueling services, FBO services, and is only responsible for minimal structures. Norwood Airport also allocates a hefty overtime line item of \$10,000 and snow removal labor and associated cost line item of \$47,380 (labor, fuel, materials). No FY22 revenue information was available for this airport.

-The Orange Municipal Airport, while larger in overall size and runway length, has less non-aviation duties from the airport staff, and less town owned structures to maintain. In FY23, the Orange Airport manager had a salary of \$78,025, with one full time non-skilled worker (no official certifications or licenses) wage line totaling \$31,606.36. While the Orange Airport does cover all budgeted expenses, worker benefits and airfield insurance is part of the Town of Orange general operating budget. Additional information of those costs and overall revenues was not available.

-The Waterville Robert LaFleur Airport located in Waterville ME is a reasonable comparison when looking at based aircraft and operations, geographical location, staffing, duties, FBO operations, and runway length (although they do have 2 runways). In FY23, the Waterville airport allocated \$112,808 for full time salaries and wages, of which \$78,500 were for the Airport Manager, with the remaining for the non-skilled worker (no official certifications or licenses). An additional FY23 overtime allocation of \$4,000 and part time wages allocation of \$50,460 were budgeted. Overall in FY23, the total cost to operate the Waterville Airport was budgeted at \$580,958 with revenues expected at \$491,442. It is important to note that this airport factors in fuel cost and revenue as part of the operational budget, with \$225,000 allocated for purchasing fuel and expected revenue of \$400,000. This is not an ideal way of budgeting, due to major fluctuation in the aviation fuels market. Even with the fuel sales revenue going directly to the daily operational costs, the airport is still projecting a deficit of \$89,516, which will be funded by the city.

-Outside of the New England Area an at random airport that was of similar size, operations, location, and based operations was the Berkeley County Airport, located in Moncks Corner, South Carolina. This airport is operated by the county services division, and has one full time airport manager, and 2 part time / temporary employees. Salaries for the airport manager in FY23 total \$115,287, with wages for the part time employees totaling \$55,182. Additional funds for overtime totaled \$3,800, with the cost of living line totaling \$5,764. There are no line items of funds allocated for snow removal due the location of this facility. Berkeley Airport has a FY23 “all in” budget totaling \$561,508 in expenses with projected revenues totaling \$379,900, with a projected deficit of \$181,608, which will be funded by the county.

Expenditures:

Airport expenses are for the most part based around 3 categories: Employee expenses, debt service, and operational expenses. The majority of the employee expenses proposed for FY24 are based around one full time benefited airport manager position, one full time benefited operations manager position, and several non-benefited part time co-op position. Debt service is based upon the borrowing for the Pioneer Aviation property purchase, and as of right now will continue into 2032. The majority of operational expenses are utility / reoccurring expense related (water, electricity, heating, insurance, internet) or consumable related (gasoline, diesel, equipment maintenance filters and oils). A minimal amount of operations funds are able to be allocated to non-critical expenses (building and grounds upkeep, equipment upkeep and replacement). While the airport budget has grown substantially in the last few years, so have the costs and duties to keep operating at the levels of service that our users expect.

Airport Manager Wages (600-5-482-5111): The airport manager position holds a title that does not begin to cover the wide array of duties associated with the job. The airport manager performs the duties of a full time office staffer, janitor, grounds keeper, snowplow operator, record keeper, grant writer, FAA & DOT compliance manager, electrician, plumber, carpenter, and many more. While it is difficult to compare wages from one airport to another due to so many factors such as based aircraft, buildings, staff, runway lengths, and location, an operation the size of Turners Falls Airport with the diverse revenue sources and job requirements, it is expected that compensation should be at least \$68,000 per year. This position was moved to E10 in FY24, which is in fact the highest step in that wage scale, but due to the under compensation for the last several years, it was the best practicable option, with the expectation that in FY25 this position would likely move into the “F” salary range from the hourly range. Most department heads are no longer hourly but salary compensated positions. The airport manager has and continues to dedicate 60-70 hours per week to make the airport a fully functional operation.

Full Time Wages (600-5-482-5114): This position was 30 hours / week in FY23. In FY24 this will now be 40 hours / week, with a significant overall pay increase (\$28,585 FY23 to \$47,234 FY24) of which about 47% is directly related to the increase in hours. The remaining amount is reflective of the correct level of compensation for the responsibilities of the position. The current staff member in that position has been with the airport for 3 years, and has continued his professional development, obtaining licenses and certifications required for the job. As someone that is certified and now has history in the aviation industry that person could easily

obtain higher paying employment at another facility without much effort. It is critical that we work as a town to make sure we do everything in our powers to retain key workers that are dedicated to their jobs.

FCTS Co-op / Intern (600-5-482-5124): This is similar to the Full Time Wages, we need to do what is within our powers to retain and attract valuable workers. This will mean paying more than the minimum wage amounts of \$15.00, when a high school student can start an entry level, basic skill set job at \$17.50 / hour. The FY24 budget allows for 2 Co-op / Intern position at \$16.50 / hour for 750 hours each position. This will give adequate staffing for most of the FY2 year, with likely reduced services in the winter months like always. The Airport Commission still has concerns about attracting qualified workers at that rate, and adjustments may have to be made at some point.

Building & Grounds (600-5-482-5241): While this line items is being level funded in FY24 from the FY23 total, I would predict that it will not be enough if the airport needs to tackle any major building projects in FY24. It is likely that this one line will be over-expended with other lines be under-expended which will balance out, however it is important to note that this line items is responsible for maintaining 6 building, 270 acres of fences, wires, cameras, lighting, drainage, and many other items.

Other Supply Equipment (600-5-482-5580): This is new to the FY24 budget, and will be used to fund the purchase of new equipment. Likely candidates for replacement in FY24 include but is not limited to small hand tools, gas powered grounds tools for battery equipment, and some of our outdated safety devices.

Other Supply Buildings (600-5-482-5581): This is new to the FY24 budget, and will be used to fund any small building repairs or operational equipment replacement. We will likely have to replace the door track system in the Pioneer Aviation hanger in FY24, which will be done in house saving thousands. However materials will cost at least \$3,500. This is one of many projects that are pending.

Equipment Repair and Maintenance (600-5-482-5244): The majority of this budget (\$12,500) will be spent to keep up with preventative maintenance on all equipment, including but not limited to 5 generators, 3 mowers, 2 gators, 1 tracked skid steer, 1 excavator mower, 1 dump truck, 1 pickup truck, aviation ground support carts, and many more items. We have seen an increase of well over 60% in cost for some filters, oils, parts, and labor in the last 3 years.

Capital Projects / Local Share (600-5-482-5800): Funds to be used for a local share of an FAA project OR to fund a portion or all of an airport mini capital project such as a heating system replacement or windows and doors project. With an aggressive and well planned internal CIP the airport should be able to get ahead of all building and grounds deferred maintenance within 4 years. (FY28).

NOTES: The airport has a 2007 John Deere mowing / snowplowing tractor that was not maintained from purchase date until July 2017, and that has begun to show it ugly face in

recent months. Fuel pump, tank, and turbo have all been replaced in the last 3 months. The unit needs new tires (\$4,500), several steel hydraulic lines replaced, (\$3,500) and an oil leak addressed (\$2,000) before mowing season. Smaller non critical items like lighting, brakes, and HVAC failures can be addressed at a later date. While the commission has discussed replacing it over the past few months, the cost would exceed \$65,000. The potential of a lease purchase options was reviewed, which would run about \$15,000 per year until paid off. With the state picking up the cost for the Pioneer Aviation taxi-lane and ramp replacement it will not be possible to gain additional funding in time to make a purchase if at all before the next heavy work cycle. There is a potential that the commission will be asking the town to assist with either funding a portion of the replacement of the tractor or the repairs in the next 2 years. Repairs will rectify the issues on a short term timeline only, potentially buy a few years of additional reliable service.

The airport is, for all planning purposes, a small town. The commission is responsible for all snow removal, all mowing, all equipment maintenance, all building maintenance, all bills and costs including insurance, 4 waste water systems, 1 waste water pump station, fire alarm and sprinkler systems, a significant amount of pavement maintenance, 3 public parking lots, 270 acres of maintained land based on a strict management plan, 6 buildings, a fuel depot, 3 public meeting rooms / restrooms cleaned weekly, HVAC systems of every size and shape and operation, grant applications / allocations / compliance, FAA DOT EPA DEP TSA NHESP and tribal coordination and compliance, a dozen plus hangar rental spots that need to be kept clean and ready for the paying users, pest control, airfield lighting repairs, vegetation maintenance, airspace reviews, continuing education, public outreach, payroll, billing (500+ bills annually and delinquent payment chasing), vendor payments, and about 50 other tasks. The airport is the only town department that has such a wide range of tasks under one department “roof”, and the airport is the only department without office staff. It should be expected that in the next few financial years there is a good chance that a proposal will be brought forward to either source out some office tasks or hire on a part time position.

Revenues:

Airport revenues are driven by 3 main groups, FAA grant, aviation and non-aviation related sources. The FAA grant funds are specifically directed towards the annual payments for the Pioneer Aviation Purchase, and are formulated to cover a certain percentage of the overall due, in combination with airport generated revenue. In FY24 the total due on the loan is \$101,535 or 23.65% of the total budget, of which \$71,348.00 will come from FAA funds and the remaining \$30,187.00 from airport revenues. Aviation related revenues are comprised of 5 groups that are: PILOTS, Rentals / Leases, Maintenance Shop Leases, Landing Fees, Additional Planes.

Expected Revenues: FY24 \$442,648, of which \$78,348 is FAA grant reimbursement. Non-Aviation revenues continue to be critical to funding, making up over 60% of total airport revenues and includes warehouse leases, other rentals, SMART solar payments, and solar ground lease.

PILOTS (600-4-482-4180): Revenues collected from hangars based on the airfield that are privately owned, and under a long term land lease agreement with the Montague Airport Commission. FY24 Revenues Expected to be \$22,000

Rentals / Leases (600-4-482-4360): This is by far the largest source line items of aviation related revenues. This includes annual land leases of hangars, tie downs, town owned hangar space lease, and overnight / service fees. Annual land leases are based upon the total used square footage of a hangar, and calculated at .651 cent per square foot / annually with expected revenues of \$32,500 estimated in FY24. The new FCTS Aviation Program will hold a land lease totaling \$7,500 +/- based upon the final building and utility footprint, which is now factored into the overall annual expected revenues. Tie downs are a fluid source of revenue, which may change monthly based upon aircraft on site. In FY24 the estimated tie down related revenue is \$7,200. Town owned hangar space is also fluid, and based upon what we would expect to see on a 90% occupancy level over 12 months, totaling \$28,740. Overnight and service fees are related to on time hangar rentals, overnight ramp fees, ground power unit fees, concessions (water, papers, coffee, ice) fees, and access fees with expected revenues of \$2,200.

Maintenance Shop Lease (600-4-482-4364): This source is only related to the leasing of the space in the hangar for the long term lease agreement with the aircraft maintenance company, totaling \$12,600 annually. This is a fixed fee that is guaranteed unless the tenant fails to remain operating, in which the lease contains legal stipulations to recover funds. In FY24 an additional renter will occupy the unused office space generating additional revenues totaling \$10,000 as part of a mixed use joint venture.

Landing Fees (600-4-482-4365): These are exactly what it sounds like, fees collected for commercial or for profit users of the airport. Majority are discounted if additional services are purchased at the time of visit, such as fuel or overnight hangar space. Aircraft conducting business with our maintenance provider are not charged a landing fee. Expected FY24 revenues should total \$3,000

Non Aviation Leases (600-4-482-4363): Our primary non-aviation lease is the 14,400 sqft commercial warehousing building located at 36 Industrial Blvd, generating annual revenue of \$115,000. Leases will remain level for FY24 with a contracted increase in FY25. Additional non-aviation lease revenue includes meeting space usage agreements totaling \$3,250, and annual equipment storage fees totaling \$2,750.

Misc Revenue (600-4-482-4800): Some additional non-aviation revenues include storage unit rental totaling \$3,400, and any fees from property usage for events. We expect some additional revenue in FY24 related to parking / vehicle storage fees. Aviation and non-aviation related working office space will fall under this in FY24, and is valued at \$16,500.

SMART Solar (600-4-482-4840): This is the revenue received from electricity generated and sold to Eversource under the Solar Massachusetts Renewable Target (SMART) program. This number is extremely fluid, and is based upon generation, which is effected by wind, rain, snow, clouds. A fair estimate for production year revenues would be \$3,400.

House Rent (600-4-482-4362): Rental income from the airport owned property located at 321 Millers Falls Road, totaling \$14,400 annually. While this property has ran a severe defect for the last 2 years, it is now a viable location that will continue to generate steady income. Most of the major repairs are completed, and additional emergency repairs to windows / foundation were completed in 2022.

Solar Ground Lease: This line will be new for the 4th quarter of FY23, once a final land lease is executed in March 2023. The airport is releasing an RFP for the development of underutilized portion of the airfield on the north-east end (behind the tech school). Potential project are limited due to the location and lack of utilities and access. The best fit, least impact, highest return project would be a photovoltaic development. Proposed project guidelines would allow for the leasing of up to 33 acres of property under a lease issued by the Airport Commission. The primary goal of this leased property is to establish a large, secure, long term source of revenue for the airport with a secondary goal of providing a sustainable operation for a local business by reducing both operational costs and carbon footprint at a local level. The market value for the property is proposed at an industry average amount of \$115,000 annually. The ideal candidate will developed it into a “behind the meter” photovoltaic system for select off takers on Industrial Blvd. This lease will be long term, with the rate up for review every 5th year.

Vending: While by far the smallest revenue generator, vending is still a contribution to the overall revenue stream. This includes revenue from snack and drink machines located in Pioneer Aviation and the Administration Offices. Revenue ranges weekly depending on flying conditions, building usage, and what tasty treats are in the machine. Expected FY24 revenue is under \$1,200.

NOTES: When reviewing all active land leases and property lots in FY22 and FY23 it was discovered that the Sewage Pump / Lift station located in front of the Franklin County Technical School on Industrial Blvd is actually located on property under the authority of the Montague Airport Commission. Under the FAA and DOT strict grant assurance guidelines, the airport is expected to obtain a fair market value for the use of any portion of property under control of the Airport Commission. Clearly this was an over site many years ago when the station was constructed, and has gone without notice since. Since this would technically be under the non-aviation type of lease, the valuation would be based upon either square footage of area used or equipment valuation. A rough calculation for an annual triple net lease rate based on square footage is \$12,120 ($\$6.00 / \text{sqft} \times 2020 \text{ sqft}$). With that said, the commission would like to get some form of lease agreement established in 2023-2024 to protect the Airport Commission regarding any liability and to make sure the FAA can not file a letter of non-compliance if the airport is audited. It is important to note that this will not be a “money grab”, as the lease would likely be in exchange of other town services or payment would be considered a wash.



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

FY 24

Complete this form electronically! Be clear and concise!

Department: Police Submitted by: Chief Williams

1. Please describe and provide the rationale for any notable changes in your FY24 budget request.

The base price for the new Hybrid FY24 cruiser compared to last year's cruiser has gone up \$8000. This does not include any cost increases with the up fitting. (Radio, lights, computer, cage, markings etc.) The cruiser being up fitted now is \$53,686.50 and is budgeted for \$54K. The cruiser I would order for FY24 jumped to \$68,063.50 with comparable up fitting. The gas version is \$3500 less.

Lease/Contracts 5247 has increased due to new, updated and mandatory software (POST).

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.

We have implemented this year's new positions. We promoted a Fifth Sergeant on November 7, 2022 and just recently filled the additional patrol officer, bringing us to (18) fulltime staff. We had a lateral transfer (ten year veteran) from Boston PD to Montague. This has saved the Town approximately \$40K in training expenses.

We also added the Fifth Dispatcher who was up and running on her own in mid-November. We are now fully staffed in dispatch.

The marked cruiser I ordered (19) months ago is finally being up fitted at MHQ Industries and we hope to have delivery no later than mid-December. This will be our third hybrid. Due to the long delay in this process, we were supposed to take delivery prior to June 30, 2022. Because of that delay and after conversation with the Town accountant, I purchased a 2022 Chevy Tahoe as an administrative vehicle and there was approximately \$8K left in that line item. (FY22 Budget)

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.

Unfortunately we have had some extended absences in dispatch and the overtime budget is down to 30% at the end of November. Being fully staffed with the fifth dispatcher I hope to overcome any additional funding for this current fiscal year.

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.

Negative.

Options assume starting with the FY23 budgeted \$500K in excess capacity, with increases as a percentage of either the total PY New Growth, or the PY Unbudgeted New Growth

Option #8 Rec by FC 1/4/23	10/26/2022	1	2	3	4	5	6	7	8	9	10
	Original			% of Unbudgeted PY New Growth					% of actual PY New Growth		
Starting Point- PY (FY23) Budgeted EC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
FY23 Budgeted New Growth		120,000	120,000	120,000	120,000	120,000					
FY23 Actual New Growth	830,236	866,059	866,059	866,059	866,059	866,059	866,059	866,059	866,059	866,059	866,059
FY23 Unbudgeted New Growth	830,236	746,059	746,059	746,059	746,059	746,059					
% of PY NG	100%	100%	85%	75%	60%	50%	100%	85%	75%	60%	50%
Amount Added to Budgeted EC	830,236	746,059	634,150	559,544	447,635	373,030	866,059	736,150	649,544	519,635	433,030
FY24 Budgeted Excess Capacity	1,330,236	1,246,059	1,134,150	1,059,544	947,635	873,030	1,366,059	1,236,150	1,149,544	1,019,635	933,030
Affordable Assessment	11,725,411	11,766,237	11,820,513	11,856,697	11,910,972	11,947,156	11,708,037	11,771,043	11,813,047	11,876,052	11,918,056
FY23 Assessment	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466	11,341,466
\$ Increase in AA	383,945	424,771	479,047	515,231	569,506	605,690	366,571	429,577	471,581	534,586	576,590
% Increase in AA	3.39%	3.75%	4.22%	4.54%	5.02%	5.34%	3.23%	3.79%	4.16%	4.71%	5.08%
FY23 Budgeted Levy	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816	20,877,816
FY24 Budgeted Levy	21,394,033	21,478,210	21,590,119	21,664,725	21,766,634	21,851,239	21,358,210	21,488,119	21,574,725	21,704,634	21,791,239
Increase in Available Levy	516,217	600,394	712,303	786,909	888,818	973,423	480,394	610,303	696,909	826,818	913,423
FY23 Total Value	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040	1,123,142,040
Est Incr in Single Tax Rate For FY24	0.46	0.53	0.63	0.70	0.79	0.87	0.43	0.54	0.62	0.74	0.81
Est Tax increase for \$250K property	115.00	132.50	157.50	175.00	197.50	217.50	107.50	135.00	155.00	185.00	202.50
The usual caveats apply - these numbers do not account for changes in value, the impact of a split tax rate, or other items that affect the actual tax rate and should only be used as a broad guide.											

	FY14	FY15	FY16	FY17*	FY18	FY19	FY20	FY21	FY22	FY23
Historical Affordable Assessments	7,965,557	8,293,458	8,498,343	8,852,114	9,356,560	9,811,160	10,230,206	10,732,268	10,950,854	11,346,720
\$ Increase from PY		327,901	204,885	353,771	504,446	454,600	419,046	502,062	218,586	395,866
% Increase from PY		4.12%	2.47%	4.16%	5.70%	4.86%	4.27%	4.91%	2.04%	3.61%
Historical Affordable Assessments										
Net of Excluded Debt	7,945,121	8,151,978	8,360,271	8,669,086	9,155,656	9,612,618	10,036,290	10,545,377	10,773,745	11,231,937
\$ Increase from PY		206,857	208,293	308,815	486,570	456,962	423,672	509,087	228,368	458,192
% Increase from PY		2.60%	2.56%	3.69%	5.61%	4.99%	4.41%	5.07%	2.17%	4.25%

*actual approved assessment 50K more than AA