

# Fiscal Year 2017 Narrative

Department: Airport

1. What do you want the Selectmen, Finance Committee and public know about what you've done in Fiscal Year 2015 and Fiscal Year 2016 (to date)?

We have completed the taxiway tie-in at the Millers Falls end of the runway. We completed fencing at the West Mineral Road end of the runway. We completed a project that included updating our hazard beacons and a new rotating beacon that pilots can see from the appropriate distance as required by the FAA. We have awarded the grant-funded project to move and fix the remainder of the taxiway to meet current standards.

2. Please explain any significant changes in your budget for Fiscal Year 2017, including any staff changes (if that impacts your budget).

We have reviewed our electrical usage and looked at upcoming electrical rates. Based on this research, we are requesting an increase in our electrical line item to better reflect the realities of the increasing energy costs. Our Manager has been appointed to the Massachusetts Airport Managers Association (MAMA) Board of Directors. We feel that it is important enough that we increased our Seminars and Training, along with our Travel lines to accommodate the quarterly meeting that he will need to attend.

3. Is there anything specific or new that you plan to accomplish in Fiscal Year 2017 with the level-services budget you've requested?

We plan to update our Airport Master Plan, which is the next step required for us to attain self-sufficiency. We will have an article to request funding for this, separate from our operating budget.

4. Is there anything you'd like to ADD to your level-services budget for Fiscal Year 2017? If so, describe what it is, what it would cost, and the benefit to the town.

Seminars/Training – see above.

5. What are your plans for improvements and projects for the next five years?

We have a Capital Improvement Plan that covers all of the safety improvements required by the FAA. It is attached as a separate page. We share this with the FAA and MassDOT/Aviation each year in the fall and they have our projects through 2021 as place holders in their respective systems.