

2016 Annual Town Meeting
April 2, 2016

ARTICLE 7A:

To see what action the Town will take to provide a reserve fund and to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town, debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7B:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the water enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7C:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the sewer enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7D:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the solid waste enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7E:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the airport enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

Budget Summary: #482 Airport Enterprise

Proposed FY2017 Budget	Total:	\$2,596,146	Personnel:	\$509,431	Other:	\$2,086,715
FY2016 Budget	Total:	\$2,776,096	Personnel:	\$493,681	Other:	\$2,282,415
FY2015 Actual	Total:	\$2,100,985	Personnel:	\$456,612	Other:	\$1,644,374

Department Synopsis

The Airport Enterprise fund provides for the development , operation and maintenance of the Plymouth Municipal Airport in a safe, efficient and fiscally responsible manner that promotes general aviation; the airport helps stimulate the economy and supports the local community. Airport management is responsible for adhering to all federal, state and local regulations.

Revenue generated by airport operations includes the sale of aviation fuel, landing/tie down fees and land leases; which funds the budget in its entirety. Airport staff consists of 6 full time (FT) staff and 2 part time (PT) staff. There are 2 vacant positions – one FT and 1 PT. It is expected that the FT position will be filled shortly. The PT position will continue to not be filled until airport volume from prior years (2008-2009) sufficiently recovers.

Airport Manager: Tom Maher

Budget Observations

Total budget requests show a 6.5% decrease or \$179,950. The most significant operating expense decrease is \$200,000 in aviation fuel. An increase of \$13,580 is requested in salaries. \$11,850 is attributed to a request in making a A5-8 airport office manager position a 40 hour/week position versus the present 32 hour/week position. This increase in salary dollars is funded through the sale of fuel.

The amount of fuel purchased is partially dictated by the airport's storage capacity. Fuel is usually purchased every 10 days.

The overtime budget of \$39,000 is used primarily for airport staff performing snow and ice removal. It is also used to cover vacation and sick coverage for the airport's night shift. FY16 overtime thru mid-January is \$21,290.

Initiatives & Opportunities

Taxiway lights are continuing to be converted to LED lights. The total transition to LED lights will take approximately 4-5 years to complete.

Recommendations

The Sub-Committee recommends the airport enterprise fund to be approved as submitted at \$2,596,146.