

Project 104 - Details for Budget Year 2013

Project 104 **Title** Airside Improvements **Locked** No
Asset Type Runways (including lighting) **Department** AIRPORT
Start Date **Completion** **Year Identified** 2008
Manager Tim Sanderson **Partner**

Regions

Description This project is for Brandon Municipal Airport airside improvements.

Comments The Brandon Municipal Airport has been providing people with flights for numerous years . The Airport hosts passenger and cargo charter service , regularly scheduled cargo flights, medical evacuation flights including Life Flight, corporate charters, and general aviation traffic.

Future projects include \$1.7mm for Runway Rehabilitation and \$2.5mm for runway Lighting. Both projects have the potential to be funded by the Federal Government.

Budget Version Details

Locked No
Active Y

Budget Year 2,013 **Version** 2013 Proposed
Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Runway Lighting	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0994		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995		\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0
0996		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1507		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 892 - Details for Budget Year 2013

Project	892	Title	Building and Grounds	Locked No
Asset Type	Other buildings	Department	AIRPORT	
Start Date		Completion	Year Identified 2008	
Manager	Tim Sanderson	Partner		

Regions

Description This project is for upgrades to the Brandon Municipal Airport Building and Grounds (excluding the air-side portion).

Comments The parking lot is budgeted for replacement in 2020. The existing is very old and rough with an abundance of cracks, dips and deterioration, becoming a safety issue for visitors to the airport terminal.

The Airport Maintenance Garage is budgeted for replacement in 2020. \$700,000 for relocation and replacement of the building is required to improve safety and daily operations at the airport. Currently the garage is approx 50 years old, extremely inefficient, and is not meeting the needs of airport operations and storage of airport equipment.

Consulting fees are for the detailed design of a new maintenance garage. The Airport Maintenance Garage currently has underground fuel storage tanks on site which will be required to be above ground fuel storage tanks to comply with Manitoba Conservation guidelines for fuel storage. That Capital project is scheduled for 2015.

The airport Terminal is budgeted for a full renovation of the main floor in 2020. This renovation is critical for any economic development such as air service at the airport. The existing Terminal is very outdated and inefficient. Detailed designs were completed by Airbiz consulting in 2008 for the renovations of the terminal. Note, should WestJet come to Brandon, this project would have to be accelerated.

Budget Version Details

Budget Year	2,013	Version	2013 Proposed	Locked No
Status	Council Review			Active Y
Description				
Comments				

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	detailed design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	fuel tank	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Development Plan	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	fencing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	full renovation of terminal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
200	maintenance garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0
200	parking lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
	Total Expenses	\$120,000	\$50,000	\$40,000	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1507		\$120,000	\$50,000	\$40,000	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$0
	Total Revenues	\$120,000	\$50,000	\$40,000	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$0

Ranks

Description	Value	Comment
-------------	-------	---------

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 158 - Details for Budget Year 2013

Project 158 **Title** Equipment replacement and refurbishing **Locked** No
Asset Type Special purpose motor vehicles **Department** AIRPORT
Start Date **Completion** **Year Identified** 2008
Manager Tim Sanderson 729-2130 **Partner**
Regions
Description This project is specifically for airport equipment capital replacements.
Comments

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments The Current AARF Fire truck will be 27 years old and is extremely important for the safety of pilots and passengers at the airport. Parts for this truck are very difficult to find and general maintenance is very time consuming and costly. Crash Fire Trucks are a major factor when airlines are considering scheduled service at an airport.

The current loader is a 1994 Case 721B which is also past it's life expectancy. This unit will be 18 years old and is also in continuous need of repairs. Performance is inadequate when compared to today's technology. The loader is used the most in the winter for clearing the airside apron, parking lots, roads and also clearing roads at the Fire college which creates revenue for the airport.

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	AARF Truck 1	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	loader	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	staff truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	sweeper	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T65 (Emergency Response)	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$857,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1507	Airport Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1508		\$857,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$857,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version
