

# Costing Center Summary

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Costing Center: BRANDON MUNICIPAL AIRPORT

**Previous Costing Center:** BRANDON MUNICIPAL

**Division:** TRANSPORTATION

**Department:** AIRPORT

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 1725

**Approved:** No

**Manager:** Tim Sanderson 729-2130

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## Description:

This cost center is to capture all revenues and costs associated with operation of the Brandon Municipal Airport.

This account reflects the costs associated with air-side and ground-side operations/maintenance for The Brandon Municipal Airport including requirements associated with meeting Transport Canada certification standards.

## Comments:

The City of Brandon is responsible for all maintenance and operations associated with the Brandon Municipal Airport, including the airport terminal and the runway. The airport is operated under the Transportation Services Department of the Operational Services Division.

The Brandon Municipal Airport, is required to ensure the runway is maintained bare and dry 24 hours a day, 365 days of the year. This is accomplished by a total of four staff. While the airport staff are not required to be on site 24 hours a day, 365 days of the year, they are required to ensure the runways are in safe operable conditions and must be on site for all aircraft landings and take-off in the event of emergency responses.

Airport staff are trained according to Transport Canada regulations for air-side operations which includes radio transmission, firefighting, and all regulations associated with runway maintenance and operation. The Brandon Municipal Airport is heavily regulated by Civil Aviation Regulations and is audited annually by Transport Canada to ensure proper policies and procedures are being followed in order to maintain the airport certification for aerodromes.

The Brandon Municipal Airport averages approximately 25,000 aircraft movements annually, which include med-evac (air ambulance) services, private corporate flights, small commercial carriers, military and unscheduled passenger carriers as back up to Winnipeg. Nav Canada operates the Flight Service Station at the airport, 24 hours a day, 365 days of the year.

With the arrival of scheduled passenger service provided by WestJet Encore, the Airport will enjoy a significant increase in passenger movements and associated activity.

## Outlook:

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In 2014 it is anticipated that the Brandon Airport will experience additional expenses related to standard increases related to wages, contracts, inflation and increased service. In addition, additional staffing is required in order to ensure that WestJet Encore can operate scheduled passenger service without experiencing unnecessary delays due to factors that are within the control of the Airport.

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		2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>				
Other Income				
42988	MISCELLANEOUS REVENUE	6,300	11,300	11,300
Other Income Total		6,300	11,300	11,300
User Fees and Sales of Goods				
42304	LANDINGS-OTHER	34,000	35,000	36,000
42305	CUSTOMS FEES - AIRPORT		0	0
42314	SNOW REMOVAL FEES	8,500	9,000	9,200
42317	LAND-INDUSTRIAL	31,600	32,100	32,100
42321	LAND-AGRICULTURAL	11,300	11,550	11,550
42322	TRAINING REVENUE	3,600	3,900	3,900
42342	MUSEUM USER FEE	3,000	3,000	3,000
42469	LANDINGS-AIRLINE	8,000	10,950	19,446
42470	AIRPORT IMPROVEMENT FEE	0	44,442	114,236
42472	TERMINAL FEES	13,000	16,805	26,819
42473	FUEL CONCESSION REVENUE	4,000	4,500	4,500
User Fees and Sales of Goods Total		117,000	171,247	260,751
		<b>123,300</b>	<b>182,547</b>	<b>272,051</b>
<b>Expenditures</b>				
Benefits				
51122	BOOT ALLOWANCE	270	270	270
51285	MEDICALS		0	0
Benefits Total		270	270	270
Contract Services				
52015	CONTRACTS	101,000	110,527	117,693
52028	FIRE INSURANCE	2,903	2,970	3,348
52029	LIABILITY INSURANCE	2,217	0	0
52054	MAINT OF EQUIP EXT	1,500	1,600	1,700
Contract Services Total		107,620	115,097	122,741
Materials and Supplies				
54021	FREIGHT	250	250	250
54052	MAINT OF BUILD EXT	5,500	6,500	6,700
54099	PARTS AND MATERIALS	15,300	20,000	20,200
54102	PETROLEUM PRODUCTS	1,300	1,333	1,375
54103	GASOLINE #2 (VEHICLE)	600	1,650	1,700
54104	DIESEL (VEHICLE)	15,374	0	0
54106	FUEL-TRAINING	4,000	4,100	4,200
54107	CHEMICALS	1,800	1,845	2,000
54118	OFFICE SUPPLIES	950	950	950
54129	DIESEL (OPERATING)	0	15,500	15,500
Materials and Supplies Total		45,074	52,128	52,875
Other				
51141	TRAINING & DEVELOPMENT COSTS	1,400	6,100	6,100
59003	ADVERTISING	2,800	3,075	3,100
59014	WORK ORDERS	2,000	0	0
59080	INTERNAL EQUIPMENT RENTAL	27,000	22,200	22,200
59138	BUSINESS TRAVEL - MILEAGE	1,000	100	100

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59139	CONFERENCE COSTS	4,000	3,000	3,000
59339	EQUIPMENT MAINTENANCE	50,250	57,000	58,000
59993	EQUIPMENT CAPITAL CONTRIBUTION	21,300	16,320	16,320
Other Total		109,750	107,795	108,820
Reserve Appropriation				
58507	BDN MUNICIPAL AIRPORT B/L 6353	0	41,535	106,763
Reserve Appropriation Total		0	41,535	106,763
Salaries and Wages				
51083	REGULAR SALARIES	206,108	273,054	282,001
51084	OVERTIME SALARIES	5,900	8,000	8,300
51090	SHIFT DIFFERENTIAL	1,257	1,288	1,320
51231	INTERNAL SALARIES		0	0
Salaries and Wages Total		213,265	282,342	291,621
Utilities				
53025	HEAT	17,500	21,000	21,500
53046	POWER	16,000	22,000	22,500
53130	TELEPHONE REGULAR	5,600	5,700	5,900
53131	TELEPHONE LONG DISTANCE		0	0
53150	WATER	700	1,000	1,050
53295	RADIO COSTS	600	615	650
Utilities Total		40,400	50,315	51,600
		<b>516,379</b>	<b>649,482</b>	<b>734,689</b>
<b>Net Total</b>		<b>(393,079)</b>	<b>(466,935)</b>	<b>(462,638)</b>