

Costing Center Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

Previous Costing Center: BRANDON MUNICIPAL AIRPORT

Budget Year: 2012

Division: TRANSPORTATION SERVICES - Airport

Accounting Reference: 1725

Department: AIRPORT

Approved: No

Stage: Council Review

Manager: Tim Sanderson 729-2130

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.

The full time staff compliment for this department is 3.

1 Chargehand

2 Equipment Operators

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 acts as a back up to the Winnipeg International Airport and as a result, is required to ensure the runway is maintained bare and dry 24 hours a day, 365 days of the year. During winter operations (November to April), three staff are employed full time at the airport for snow and ice clearing operations, while only two staff are employed full time during summer operations (May to October). 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 20,000 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.

Outlook:

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In 2012 additional revenue is anticipated due to increased air traffic at the Brandon Municipal Airport.

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Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42304	LANDINGS-OTHER	Increased	41.67 %	24,000	34,000
42314	SNOW REMOVAL FEES	Increased	21.43 %	7,000	8,500
42317	LAND-INDUSTRIAL	Increased	3.01 %	30,190	31,100
42321	LAND-AGRICULTURAL	Increased	3.01 %	10,776	11,100
42322	TRAINING REVENUE	Increased	12.50 %	3,200	3,600
42342	MUSEUM USER FEE	Increased	100.00 %	1,500	3,000
42469	LANDINGS-AIRLINE	Increased	3.96 %	7,695	8,000
42472	TERMINAL FEES	Increased	32.65 %	9,800	13,000
42473	FUEL CONCESSION REVENUE	New this year		0	4,500
42988	MISCELLANEOUS REVENUE	Increased	1.61 %	6,200	6,300
Total Revenues:				100,361	123,100
Expenditures					
51083	REGULAR SALARIES	Increased	20.61 %	164,012	197,816
51084	OVERTIME SALARIES	Increased	42.86 %	4,200	6,000
51090	SHIFT DIFFERENTIAL	Unchanged	0.00 %	1,257	1,257
51122	BOOT ALLOWANCE	New this year		0	270
51141	TRAINING & DEVELOPMENT	Increased	100.00 %	750	1,500
51184	DOUBLE OVERTIME	Increased	19.05 %	4,200	5,000
52015	CONTRACTS	Increased	3.00 %	100,000	103,000
52028	FIRE INSURANCE	Increased	12.07 %	2,145	2,404
52029	LIABILITY INSURANCE	New this year		0	2,081
52054	MAINT OF EQUIP EXT	Unchanged	0.00 %	1,500	1,500
53025	HEAT	Decreased	30.30 %	33,000	23,000
53046	POWER	Increased	2.54 %	15,604	16,000
53130	TELEPHONE REGULAR	Increased	3.70 %	5,400	5,600
53131	TELEPHONE LONG DISTANCE	Decreased	84.44 %	225	35
53150	WATER	Increased	12.50 %	400	450
53295	RADIO COSTS	Increased	9.09 %	550	600
54021	FREIGHT	Unchanged	0.00 %	500	500
54052	MAINT OF BUILD EXT	Unchanged	0.00 %	6,000	6,000
54099	PARTS AND MATERIALS	Increased	8.31 %	15,050	16,300
54102	PETROLEUM PRODUCTS	Increased	4.00 %	1,250	1,300
54103	GASOLINE #2	Decreased	71.36 %	3,600	1,031
54104	DIESEL	Increased	52.67 %	14,000	21,374
54106	FUEL-TRAINING	Unchanged	0.00 %	4,000	4,000
54107	CHEMICALS	Unchanged	0.00 %	1,800	1,800
54118	OFFICE SUPPLIES	Increased	11.11 %	900	1,000
58507	BDN MUNICIPAL AIRPORT B/L	Not used this year		200,000	0
59003	ADVERTISING	Unchanged	0.00 %	3,000	3,000
59014	WORK ORDERS	Increased	55.04 %	12,900	20,000
59080	INTERNAL EQUIPMENT	Increased	98.45 %	18,040	35,800

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GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
59138	BUSINESS TRAVEL - MILEAGE	Decreased	2.44 %	2,050	2,000
59139	CONFERENCE COSTS	Increased	400.00 %	800	4,000
59339	EQUIPMENT MAINTENANCE	Increased	18.28 %	46,500	55,000
Total Expenditures:				663,633	539,618

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	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	500,000	0	0
44500	FEDERAL GOV'T	500,000	0	0
49388	ORGANIZATIONS/FOUNDATIONS	39,750	0	0
Conditional Government Transfers Total		1,039,750	0	0
Other Income				
42988	MISCELLANEOUS REVENUE	9,798	7,113	6,300
49223	AIRPORT EQUIPMENT SALES	13,375	0	0
Other Income Total		23,173	7,113	6,300
Permits, Licenses and Fines				
42472	TERMINAL FEES	14,470	12,800	13,500
Permits, Licenses and Fines Total		14,470	12,800	13,500
User Fees and Sales of Goods				
42304	LANDINGS-OTHER	25,769	33,000	35,000
42305	CUSTOMS FEES - AIRPORT	(4)	0	0
42314	SNOW REMOVAL FEES	8,399	9,000	9,000
42317	LAND-INDUSTRIAL	31,084	30,190	31,100
42321	LAND-AGRICULTURAL	8,713	10,776	11,100
42322	TRAINING REVENUE	3,625	10,907	3,600
42342	MUSEUM USER FEE	1,500	3,000	3,000
42469	LANDINGS-AIRLINE	7,486	7,695	8,200
42473	FUEL CONCESSION REVENUE	5,399	2,619	4,500
User Fees and Sales of Goods Total		91,971	107,187	105,500
		1,169,364	127,100	125,300
			(3.15%)	1.79%
Expenditures				
Benefits				
51122	BOOT ALLOWANCE	321	270	270
Benefits Total		321	270	270
Contract Services				
52015	CONTRACTS	61,043	101,351	104,500
52028	FIRE INSURANCE	0	2,645	2,449
52029	LIABILITY INSURANCE	0	0	2,123
52054	MAINT OF EQUIP EXT	0	1,500	1,600
Contract Services Total		61,043	105,496	110,672
Materials and Supplies				
54021	FREIGHT	102	500	513
54052	MAINT OF BUILD EXT	4,230	6,000	6,500
54065	LIABILITY RECOVERIES	0	(11,997)	0
54099	PARTS AND MATERIALS	13,566	15,050	17,000
54102	PETROLEUM PRODUCTS	630	1,250	1,333
54103	GASOLINE #2	0	3,600	1,031
54104	DIESEL	10,911	22,000	21,374

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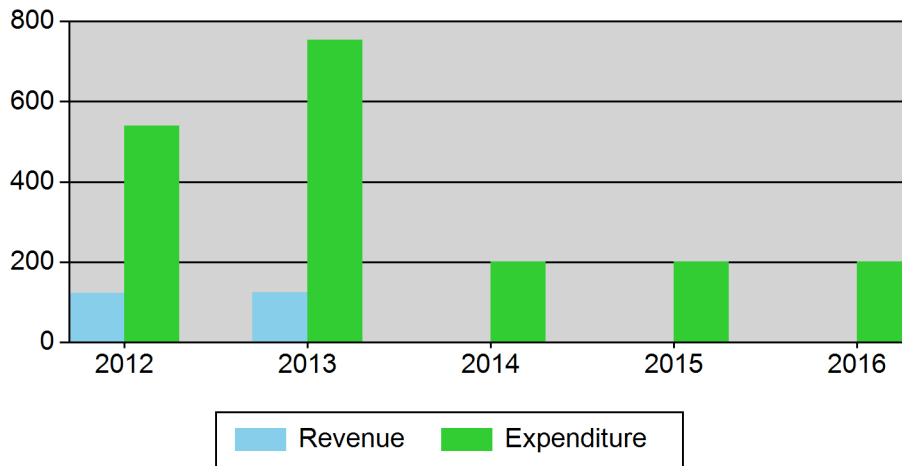
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	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
54106 FUEL-TRAINING	3,231	4,000	4,000	4,100
54107 CHEMICALS	167	1,800	1,800	1,845
54118 OFFICE SUPPLIES	1,112	900	1,000	1,025
Materials and Supplies Total	33,948	43,103	53,305	54,721
Other				
51141 TRAINING & DEVELOPMENT COSTS	1,149	750	1,500	1,600
59003 ADVERTISING	2,115	3,000	3,000	3,075
59014 WORK ORDERS	20,444	22,900	20,000	20,500
59080 INTERNAL EQUIPMENT RENTAL	21,752	27,500	35,800	35,800
59138 BUSINESS TRAVEL - MILEAGE	547	2,050	2,000	3,100
59139 CONFERENCE COSTS	464	1,222	4,000	6,000
59339 EQUIPMENT MAINTENANCE	34,571	54,500	55,000	57,000
Other Total	81,042	111,922	121,300	127,075
Reserve Appropriation				
58507 BDN MUNICIPAL AIRPORT B/L 6353	1,253,125	200,000	0	200,000
Reserve Appropriation Total	1,253,125	200,000	0	200,000
Salaries and Wages				
51083 REGULAR SALARIES	138,602	164,012	197,816	201,528
51084 OVERTIME SALARIES	7,254	10,200	6,000	6,150
51085 SICK PAY	1,037	0	0	0
51086 STATUTORY HOLIDAY PAY	8,051	0	0	0
51087 VACATION PAY	8,852	0	0	0
51090 SHIFT DIFFERENTIAL	1,252	1,257	1,257	1,288
51184 DOUBLE OVERTIME	7,048	4,200	5,000	5,300
51186 STATUTORY PREMIUM	1,144	0	0	0
51202 COMPASSIONATE PAY	53	0	0	0
51350 BANK TIME EARNED	3,021	0	0	0
Salaries and Wages Total	176,316	179,669	210,073	214,266
Utilities				
53025 HEAT	15,790	23,000	23,000	23,600
53046 POWER	10,891	15,604	16,000	16,400
53130 TELEPHONE REGULAR	4,708	5,400	5,600	5,700
53131 TELEPHONE LONG DISTANCE	59	225	35	35
53150 WATER	424	600	450	460
53295 RADIO COSTS	947	553	600	615
Utilities Total	32,819	45,382	45,685	46,810
	1,638,615	685,842	539,618	753,814
			(21.32%)	39.69%
Net Total	(469,251)	(558,742)	(416,518)	(628,514)

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Expenses vs Revenues (In Thousands)



Expenses

