

Project Summary

Project Number:	104	Budget Year:	2012
Project Title:	Airside Improvements	Scenario:	Main
Asset Type:	Runways (including lighting)	Budget Status:	Finance Review
Department:	AIRPORT	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2008	Manager:	Tim Sanderson
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

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.

In order to maintain the quality of our airport, we require our equipment to stay up to date. We are installing an Instrument Landing System (ILS) in order to enhance our landing success and keep our equipment updated.

Project Comments:

Future budgets include Runway Rehabilitation in 2016 and Runway Lighting in 2020.

Both projects have the potential to be funded by the Federal Government.

Scenario Description:

Scenario Comments:

Project Forecast

<u>Year</u>	<u>Total Expense</u>	<u>Total Revenue</u>	<u>Difference</u>
2016	1,700,000	1,700,000	0
2020	2,500,000	2,500,000	0
	4,200,000	4,200,000	0

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
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Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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Project Summary

Project Number:	158	Budget Year:	2012
Project Title:	Equipment replacement and refurbishing	Scenario:	Main
Asset Type:	Special purpose motor vehicles designed for purpos	Budget Status:	Finance Review
Department:	AIRPORT	Regions:	
Project Type:	Replacement Used	Active:	Yes
Year Identified:	2008	Manager:	Tim Sanderson 729-2130
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

Some of the Airport Equipment is well past its life expectancy and in need of replacement or refurbishing.

Project Comments:

Scenario Description:

Scenario Comments:

2012 Replacement of Airport Crash Fire Truck. The Current 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. Budget request of \$650,000. This item was originally budgeted in 2011 as a refurbishment however when tenders were received the cost of refurbishment was excessive and it was determined that a full replacement was more economical.

2013 Replacement of Loader. 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. We have 3 attachments for the loader so we can do various snow clearing jobs which makes it extremely important to have operational.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	650,000	650,000	0
2013	250,000	250,000	0
2014	46,000	46,000	0
	946,000	946,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	650,000
	Total Expense:	650,000
Revenue		
13.1508	Machinery & Equipment Reserve	650,000
	Total Revenue:	650,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	892	Budget Year:	2012
Project Title:	Building and Grounds	Scenario:	Main
Asset Type:	Other buildings	Budget Status:	Finance Review
Department:	AIRPORT	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2008	Manager:	Tim Sanderson
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The Main Terminal Building requires extensive maintenance and renovation upgrades since most of the current structure was installed in 1970 when the building was built by Transport Canada. With the potential for scheduled Air Service the terminal building requires extensive upgrades.

Project Comments:

Scenario Description:

Scenario Comments:

Fencing is budgeted in 2012 and 2013. Fencing is an important safety aspect at the airport as well as security. Currently the existing fencing is in very poor condition which consists of old page wire 3' high with wooden posts which have deteriorated over time. Transport Canada requirements are to have 7' chainlink fencing with barbwire across the top. This would also help with the wildlife issues that have been continuous over the years on airside of the runway.

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 in 2014 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. This 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. The roof was been replaced in 2007 and basement gutted in 2008.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	15,000	15,000	0
2013	15,000	15,000	0
2014	50,000	50,000	0
2015	40,000	40,000	0
2020	1,850,000	1,850,000	0
	1,970,000	1,970,000	0

Project Details 2012

GL Account	Description	Total Amount
Revenue		
13.1507	Brandon Municipal Airport Reserve	15,000
	Total Revenue:	15,000

Project Summary

Expense

200	CONTRACT SERVICES	15,000
Total Expense:		15,000

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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