

Costing Center Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

Previous Costing Center: BRANDON MUNICIPAL
AIRPORT

Budget Year: 2013

Division: TRANSPORTATION
SERVICES - Airport

Accounting Reference: 1725

Department: AIRPORT

Approved: Yes

Stage: Approved

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.

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. This is accomplished by a total of three 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.

Outlook:

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In 2013 it is anticipated that the Brandon Airport will experience additional expenses related to standard increases related to wages, contracts and inflation. In addition, it is projected that increased maintenance will be required to ensure that the antiquated runway lighting system is operational on a consistent basis.

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Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42304	LANDINGS-OTHER	Unchanged	0.00 %	34,000	34,000
42314	SNOW REMOVAL FEES	Unchanged	0.00 %	8,500	8,500
42317	LAND-INDUSTRIAL	Increased	1.61 %	31,100	31,600
42321	LAND-AGRICULTURAL	Increased	1.80 %	11,100	11,300
42322	TRAINING REVENUE	Unchanged	0.00 %	3,600	3,600
42342	MUSEUM USER FEE	Unchanged	0.00 %	3,000	3,000
42469	LANDINGS-AIRLINE	Unchanged	0.00 %	8,000	8,000
42472	TERMINAL FEES	Unchanged	0.00 %	13,000	13,000
42473	FUEL CONCESSION REVENUE	Decreased	11.11 %	4,500	4,000
42988	MISCELLANEOUS REVENUE	Unchanged	0.00 %	6,300	6,300
Total Revenues:				123,100	123,300
Expenditures					
51083	REGULAR SALARIES	Increased	4.19 %	197,816	206,108
51084	OVERTIME SALARIES	Decreased	1.67 %	6,000	5,900
51090	SHIFT DIFFERENTIAL	Unchanged	0.00 %	1,257	1,257
51122	BOOT ALLOWANCE	Unchanged	0.00 %	270	270
51141	TRAINING & DEVELOPMENT	Decreased	6.67 %	1,500	1,400
51184	DOUBLE OVERTIME	Not used this year		5,000	0
52015	CONTRACTS	Decreased	1.94 %	103,000	101,000
52028	FIRE INSURANCE	Increased	20.76 %	2,404	2,903
52029	LIABILITY INSURANCE	Increased	6.54 %	2,081	2,217
52054	MAINT OF EQUIP EXT	Unchanged	0.00 %	1,500	1,500
53025	HEAT	Decreased	23.91 %	23,000	17,500
53046	POWER	Unchanged	0.00 %	16,000	16,000
53130	TELEPHONE REGULAR	Unchanged	0.00 %	5,600	5,600
53131	TELEPHONE LONG DISTANCE	Not used this year		35	0
53150	WATER	Increased	55.56 %	450	700
53295	RADIO COSTS	Unchanged	0.00 %	600	600
54021	FREIGHT	Decreased	50.00 %	500	250
54052	MAINT OF BUILD EXT	Decreased	8.33 %	6,000	5,500
54099	PARTS AND MATERIALS	Decreased	6.13 %	16,300	15,300
54102	PETROLEUM PRODUCTS	Unchanged	0.00 %	1,300	1,300
54103	GASOLINE #2	Decreased	41.80 %	1,031	600
54104	DIESEL	Decreased	28.07 %	21,374	15,374
54106	FUEL-TRAINING	Unchanged	0.00 %	4,000	4,000
54107	CHEMICALS	Unchanged	0.00 %	1,800	1,800
54118	OFFICE SUPPLIES	Decreased	5.00 %	1,000	950
59003	ADVERTISING	Decreased	6.67 %	3,000	2,800
59014	WORK ORDERS	Decreased	90.00 %	20,000	2,000
59080	INTERNAL EQUIPMENT	Increased	86.21 %	14,500	27,000
59138	BUSINESS TRAVEL - MILEAGE	Decreased	50.00 %	2,000	1,000

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59139	CONFERENCE COSTS	Unchanged	0.00 %	4,000	4,000
59339	EQUIPMENT MAINTENANCE	Decreased	8.64 %	55,000	50,250
59993	EQUIPMENT CAPITAL	Unchanged	0.00 %	21,300	21,300
Total Expenditures:				539,618	516,379

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	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	0	0	0
44500	FEDERAL GOV'T	0	0	0
Conditional Government Transfers Total		0	0	0
Income from Enterprises				
49388	ORGANIZATIONS/FOUNDATIONS	0	0	0
Income from Enterprises Total		0	0	0
Other Income				
42988	MISCELLANEOUS REVENUE	3,730	6,300	6,300
Other Income Total		3,730	6,300	6,300
User Fees and Sales of Goods				
42304	LANDINGS-OTHER	33,569	27,000	34,000
42305	CUSTOMS FEES - AIRPORT	0	0	0
42314	SNOW REMOVAL FEES	8,399	8,500	9,000
42317	LAND-INDUSTRIAL	31,153	32,600	31,600
42321	LAND-AGRICULTURAL	4,444	11,100	11,300
42322	TRAINING REVENUE	3,636	3,900	3,600
42342	MUSEUM USER FEE	3,000	3,000	3,000
42469	LANDINGS-AIRLINE	8,937	9,000	8,000
42472	TERMINAL FEES	15,591	15,000	13,000
42473	FUEL CONCESSION REVENUE	2,619	4,000	4,500
User Fees and Sales of Goods Total		111,347	114,100	117,000
		115,077	120,400	123,300
			2.41%	2.80%
Expenditures				
Benefits				
51122	BOOT ALLOWANCE	270	239	270
51285	MEDICALS	0	70	0
Benefits Total		270	309	270
Contract Services				
52015	CONTRACTS	100,095	101,000	101,000
52028	FIRE INSURANCE	2,402	2,634	2,903
52029	LIABILITY INSURANCE	0	2,072	2,217
52054	MAINT OF EQUIP EXT	884	1,500	1,500
Contract Services Total		103,381	107,206	107,620
Materials and Supplies				
54021	FREIGHT	169	500	250
54052	MAINT OF BUILD EXT	3,901	4,000	5,500
54065	LIABILITY RECOVERIES	0	0	0
54099	PARTS AND MATERIALS	15,040	16,300	15,300
54102	PETROLEUM PRODUCTS	1,194	1,300	1,333
54103	GASOLINE #2	3,459	4,031	600
54104	DIESEL	17,465	15,374	15,374

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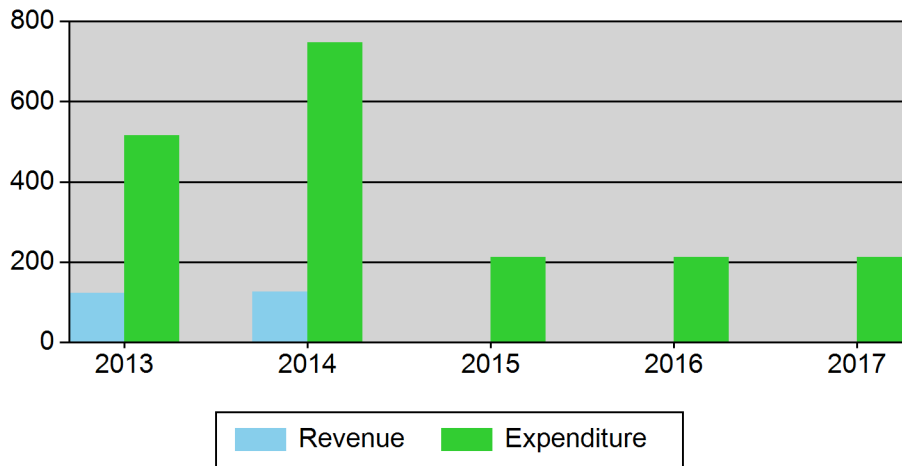
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	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
54106 FUEL-TRAINING	0	3,000	4,000	4,100
54107 CHEMICALS	1,719	1,800	1,800	1,845
54118 OFFICE SUPPLIES	648	1,000	950	950
Materials and Supplies Total	43,595	47,305	45,074	53,952
Other				
51141 TRAINING & DEVELOPMENT COSTS	606	1,500	1,400	1,600
59003 ADVERTISING	1,259	3,000	2,800	3,075
59014 WORK ORDERS	16,785	1,500	2,000	2,000
59080 INTERNAL EQUIPMENT RENTAL	27,500	11,210	27,000	27,000
59138 BUSINESS TRAVEL - MILEAGE	2,103	2,000	1,000	1,000
59139 CONFERENCE COSTS	1,725	7,300	4,000	6,000
59339 EQUIPMENT MAINTENANCE	49,147	54,500	50,250	57,000
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	16,500	21,300	23,950
Other Total	99,125	97,510	109,750	121,625
Reserve Appropriation				
58507 BDN MUNICIPAL AIRPORT B/L 6353	200,000	0	0	200,000
Reserve Appropriation Total	200,000	0	0	200,000
Salaries and Wages				
51083 REGULAR SALARIES	174,171	190,016	206,108	212,052
51084 OVERTIME SALARIES	12,311	9,000	5,900	6,150
51090 SHIFT DIFFERENTIAL	1,122	1,257	1,257	1,288
51184 DOUBLE OVERTIME	0	0	0	0
Salaries and Wages Total	187,605	200,273	213,265	219,490
Utilities				
53025 HEAT	15,896	17,000	17,500	17,500
53046 POWER	12,163	16,000	16,000	16,400
53130 TELEPHONE REGULAR	4,753	5,600	5,600	5,700
53131 TELEPHONE LONG DISTANCE	53	35	0	0
53150 WATER	523	700	700	460
53295 RADIO COSTS	553	600	600	615
Utilities Total	33,941	39,935	40,400	40,675
	667,917	492,538	516,379	747,319
			4.84%	44.72%
Net Total	(552,839)	(372,138)	(393,079)	(620,569)

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Expenses vs Revenues (In Thousands)



Expenses

