

THE CITY OF PRINCE ALBERT



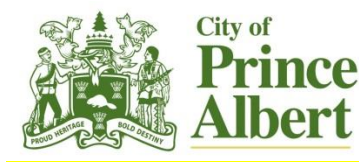
AIRPORT FUND BUDGET FOR YEAR ENDING DECEMBER 31, 2020

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Budget Overview



The City Of Prince Albert received ownership of the Airport in 1996 and since that time, has attempted to operate the facility as a self-funding entity. In 2006 City Council authorized a transfer of 30 percent of the total cost of the Airport operation to be funded from the City's General Fund, and in 2010 implemented the Passenger Facility Fee (PFF) as a means to fund capital Airport improvements.

For 2020 there are budgetary adjustments to the revenues and expenditures of this particular Fund. These adjustments are discussed in detail on Pages 6 to 8 of this document.

Budgeted Revenue – Decrease of \$43,900

The most significant budgetary adjustments to revenue are discussed below:

- \$62,550 decrease to parking revenue due to continued reduced in contract parking due to the suspension of operations at some northern mines.
- (\$18,000) increase to aircraft landing fees as the decrease budgeted in prior years based on mine closures was more conservative than required.

Budgeted Expenses – Increase of \$71,210

Some of the significant budgetary adjustments to expenses are discussed below:

- \$11,800 increase to salaries wages and benefits related to base adjustments and a review of actual costs charged.
- \$50,000 increase to contracted and general services primarily due the development of an Airport Strategic Plan that will be utilized by the Airport Advisory Committee and PREDA.
- \$38,380 increase to maintenance materials and supplies primarily due one-time expenditures for a Quality Assurance Audit, snow blower, and the replacement of overhead door openers. These expenditures are offset by a decreased cost for deicer products.

2020 Capital Budget

Administration is requesting \$5,046,000 in capital spending at the Airport for 2020. A brief description of the projects and their funding source is provided below.

A total of \$490,000 is to be funded from the Passenger Facility Fee. These projects have been reviewed with the Airline Users:

- Buried wildlife fence - \$200,000
- Terminal renovations - \$190,000
- New terminal conceptual design - \$100,000

A total of \$451,000 is to be funded from the Airport Improvement Fund. These items include the following:

- Snow removal equipment (Blizzard Forced Air Blower) - \$150,000
- Maintenance garage renovations - \$150,000
- Taxiway F resurfacing - \$132,000
- UTV vehicle - \$19,000

A total of \$185,000 is to be funded from the Equipment Fleet Reserve

- Replacement of agricultural style tractor - \$135,000
- Replacement of rough mover - \$50,000

A total of \$420,000 of capital projects are to be funded from the Airport Capital Assistance Program (ACAP) subject to approvals being received.

- Replacement of runway plow truck and sander - \$420,000

A total of \$3,500,000 of capital projects are to be funded from the Canada Infrastructure Program and external debt financing

- Apron II rehabilitation and expansion

Airport Improvement Fund Balance

A summary of the 2020 budget's impact on the Airport Improvement Fund balance is as follows:

- The budgeted deficit from operations to be funded by the Airport Improvement Fund in 2020 is \$8,000.
- A transfer of \$451,000 to the Capital Committed Reserve is required for 2020 capital expenditures.
- This results in an estimated net decrease to the Airport Improvement Fund in 2020 of \$459,000 and an estimated closing surplus of \$494,107.

AIRPORT FUND
OPERATING BUDGET

For the Year Ending December 31, 2020

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
REVENUES			
Aircraft Landing Fees	\$ (200,000)	\$ (182,000)	\$ (18,000)
Aircraft Parking Fees	(5,600)	(5,600)	-
Passenger Facility Fees	(244,000)	(266,000)	22,000
Parking Revenue	(206,000)	(268,550)	62,550
Airport Lease Revenue	(254,960)	(247,960)	(7,000)
Interest and Penalties	(1,500)	(1,500)	-
Sundry	(22,650)	(7,000)	(15,650)
Total Revenues	(934,710)	(978,610)	43,900
EXPENSES			
Salaries Wages and Benefits	371,370	359,570	11,800
Contracted and General Services	168,300	159,500	8,800
Financial Charges	750	750	-
Utilities	118,730	109,210	9,520
Fleet Expenses	108,260	108,040	220
Maintenance Materials and Supplies	166,910	128,530	38,380
Insurance	23,660	21,170	2,490
Bad Debt Expense	2,700	2,700	-
Total Expenses	960,680	889,470	71,210
Operating (Surplus) Deficit	25,970	(89,140)	115,110
CAPITAL AND INTERFUND TRANSACTIONS			
Amortization	530,000	-	530,000
Transfer from General Fund	(266,840)	(295,560)	28,720
Transfer from Utility Fund	(5,130)	(3,810)	(1,320)
Capital and Interfund Transactions	258,030	(299,370)	557,400
TOTAL (SURPLUS) DEFICIT	284,000	(388,510)	672,510
Allocated as Follows:			
Total (Surplus) Deficit	284,000	(388,510)	672,510
Non-Cash Adjustment - Amortization	(530,000)	-	(530,000)
Total (Surplus) Deficit - Adjusted for Amortization	(246,000)	(388,510)	142,510
 Passenger Facility Fees Reserve	 244,000	 266,000	 (22,000)
Airport Maintenance Reserve	10,000	10,000	-
Airport Improvement Fund Balance	(8,000)	112,510	(120,510)
	-	-	-

**AIRPORT FUND
OPERATING BUDGET**

For the Year Ending December 31, 2020

Summary of Budget Changes

\$43,900 Decrease in Revenues

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Aircraft Landing Fees	\$ (200,000)	\$ (182,000)	\$ (18,000)
Aircraft Parking Fees	(\$5,600)	(5,600)	-
Passenger Facility Fees	(\$244,000)	(266,000)	22,000
Parking Revenue	(\$206,000)	(268,550)	62,550
Airport Lease Revenue	(\$254,960)	(247,960)	(7,000)
Interest and Penalties	(\$1,500)	(1,500)	-
Sundry	(\$22,650)	(7,000)	(15,650)
Total Revenues	\$ (934,710)	\$ (978,610)	\$ 43,900

- **(\$18,000)** increase to aircraft landing fees as the decrease budgeted in prior years based on mine closures was more conservative than required. Therefore, revenue for 2020 has been increased to reflect actual revenues received and expectations for 2020.
- **(\$7,000)** increase to Airport lease revenue is due to annual increases tied to the Consumer Price Index.
- **(\$15,650)** increase in sundry revenue is primarily due to diesel fuel sales to Snowbird Aviation for airside support equipment. This revenue is offset by the cost of fuel purchases discussed in maintenance materials and supplies below.
- **\$22,000** decrease to Passenger Facility Fees (PFF) based on a review of passenger counts in 2019 and expectations for 2020.
- **\$62,550** decrease to parking revenue due to reduced contract parking from Cameco. As a result of the suspension of operations at some of their northern mines, Cameco has reduced the number of contracted parking stalls they lease at the Airport.

\$11,800 Increase in Salaries Wages and Benefits

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Salaries Wages and Benefits	\$ 371,370	\$ 359,570	\$ 11,800

- **\$11,800** increase in salaries wages and benefits related to base adjustments and a review of actual costs charged.

**AIRPORT FUND
OPERATING BUDGET**

For the Year Ending December 31, 2020

\$8,800 Increase in Contracted and General Services

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Contracted and General Services	\$ 168,300	\$ 159,500	\$ 8,800

- **\$50,000** increase for an Airport strategic plan. With the new Airport Advisory Committee and the creation of PREDA, administration has identified the need for an Airport strategic plan. This plan will highlight the economic development and operational areas of focus for the Airport. This document is critical as a founding document to use in guiding the growth of the Airport into the future. **This is a one-time expenditure for 2020.**
- **\$12,500** increase for janitorial services to improve overall cleanliness of facilities and reduced complaints from passengers and other users.
- **\$2,000** increase to reflect the actual cost of security patrols by Commissionaires. The security patrols have been very effective at the Airport in maintaining compliance with airside access control and deterring property damage after operating hours.
- **\$1,300** increase required to the maintenance budget for annual maintenance expenditures required to be performed by specialists.
- **(\$57,000)** decrease related to the removal of one-time funding for projects budgeted in the prior year.

\$9,520 Increase in Utilities

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Utilities	\$ 118,730	\$ 109,210	\$ 9,520

- **\$9,520** increase in utilities due to updated forecasts and utility rates.

**AIRPORT FUND
OPERATING BUDGET**

For the Year Ending December 31, 2020

\$38,380 Increase in Maintenance Materials and Supplies

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Maintenance Materials and Supplies	\$ 166,910	\$ 128,530	\$ 38,380

- **\$30,000** increase to conduct a Safety Management System - Quality Assurance Audit. This audit is a requirement of the Canadian Aviation Regulations and must be done every three (3) years to maintain Airport certification. **This is a one-time expenditure for 2020.**
- **\$10,000** increase to equip Truck # 150 with monitoring equipment. Truck #700 is equipped with Tracrll monitoring equipment but if truck is out of service continuous reporting must continue therefore Transportation Canada and NavCanada require backup equipment. **This is a one-time expenditure for 2020.**
- **\$1,800** increase for the purchase of a walk behind snow blower to be used around cars and other structures. **This is a one-time expenditure for 2020.**
- **\$11,000** increase to the fuel purchased to be resold to Snowbird Aviation for their Airport vehicles. The corresponding revenue increase (\$15,650).
- **\$10,000** increase for replacement of powered overhead door openers and the installation of chain-fall openers as back-up. This is an OH&S issue as the doors are too heavy to open by hand and may result in a delay of emergency response during a power failure. **This is a one-time expenditure for 2020.**
- **\$4,660** increase as a result of overall increased fiscal need for 2020 related to other smaller changes.
- **\$3,600** increase for the replacement of air-band radios. Radios are a critical piece of safety equipment to prevent collisions and are a requirement of Transportation Canada and NavCanada. The existing radios are over 50 years old and require frequent repair. The local supplier is no longer stocking replacement parts. 9 radios must be replaced. Administration plans to replace 3 per year for 3 years.
- **\$1,040** increase in telephone costs based on a reallocation of telephone costs throughout City departments.
- **(\$21,740)** decrease for the purchase of deicer products due to a healthy stockpile that was carried over from 2019. The actual use of deicer products depends on weather conditions as the reduction in budgeted purchases for 2020 may result in increased purchases in 2021 to replenish stockpiles.
- **(\$11,980)** decrease related to the removal of one-time funding for projects budgeted in the prior year.

**AIRPORT FUND
OPERATING BUDGET**

For the Year Ending December 31, 2020

\$557,400 Increase in Capital and Interfund Transactions

	2020 Budget	2019 Budget	(Favourable) Unfavourable Change
Amortization	\$ 530,000	\$ -	\$ 530,000
Transfer from General Fund	(266,840)	(295,560)	28,720
Transfer from Utility Fund	(5,130)	(3,810)	(1,320)
Capital and Interfund Transactions	\$ 258,030	\$ (299,370)	\$ 557,400

- **\$530,000** increase related to amortization. Amortization, or depreciation, is an accounting method of allocating the cost of a tangible or physical asset over its useful life or life expectancy. Depreciation represents how much of an asset's value has been used up. Prior to 2020 the City did not budget for amortization as it is a non-cash item (i.e. it does not represent a cash outlay in the current year but rather the annual cost of the fund's assets spread over their useful lives). The City's auditors have requested that the City budget for amortization.
- **\$28,720** increase in the transfer from the General Fund related to increased costs at the Airport. In 2006, City Council authorized a transfer of 30 percent of the total cost of the Airport operation to be funded from the City's General Fund. The 2020 budgeted transfer is based on the 2019 budgeted costs.
- **(\$1,320)** decrease to adjust the interfund transfer from the Water Utility Fund related to a decrease in water utility costs budgeted for the Airport.

AIRPORT FUND
CAPITAL EXPENDITURES AND RESERVE PROJECTIONS

For the Year Ending December 31, 2020

CAPITAL COMMITTED RESERVE	2020	2019
	Budget	Budget
Budgeted Transactions		
Funding:		
Funding for Capital - via transfer from Airport Improvement Fund Balance (Uncommitted)	(\$451,000)	(\$413,000)
Passenger Facility Fee Reserve	(490,000)	
Airport Capital Assistance Program (ACAP)	(420,000)	(290,000)
Other External Funding	(3,500,000)	
Equipment Fleet Reserve	(185,000)	-
Total Funding	(5,046,000)	(703,000)
Expenditures:		
Apron II Rehabilitaion and Expansion - Contruction	3,500,000	
Replacement Runway Plow Truck, Plow and Sander (ACAP)	420,000	
Buried Wildlife Fence	200,000	
Terminal Renovations	190,000	
Snow Removal Equipment	150,000	
Maintenance Garage Renovation	150,000	
Replacement Agricultural Style Tractor	135,000	
Taxiway F Resurfacing	132,000	
Terminal - Conceptual Design	100,000	
Replacement Rough Mower	50,000	
UTV Vehicle	19,000	
Sand shed road paving		43,000
Apron II utilites - design		50,000
Snow removal equipment		150,000
Apron II rehabilitation and expansion - design		150,000
Airport utilities map		20,000
Airport grader (ACAP)		290,000
Total expenditures	5,046,000	703,000
Budgeted (Increase) Decrease to Reserve	-	-
Reserve Balance, beginning of year (estimated)	-	(20,191)
Capital Carryforward - Outstanding from Prior Years	-	20,191
Reserve Balance, end of year (estimated)	-	-

AIRPORT FUND
CAPITAL EXPENDITURES AND RESERVE PROJECTIONS

For the Year Ending December 31, 2020

	2020	2019
PASSENGER FACILITY FEE RESERVE	Budget	Budget
Budgeted Transactions		
Funding:		
Passenger Facility Fee Levies	(\$244,000)	(\$266,000)
Expenditures:		
Buried Wildlife Fence	200,000	-
Terminal Renovations	190,000	-
Terminal - Conceptual Design	100,000	-
Budgeted (Increase) Decrease to Reserve	246,000	(266,000)
Reserve Balance, beginning of year (estimated)	(2,362,264)	(2,096,264)
Capital Carryforward - Outstanding from Prior Years	-	-
Reserve Balance, end of year (estimated)	(2,116,264)	(2,362,264)

	2020	2019
AIRPORT MAINTENANCE RESERVE	Budget	Budget
Budgeted Transactions		
Funding:		
Funding for Reserve - via transfer from Airport Improvement Fund Balance (Uncommitted) - Note 1	(\$10,000)	(\$10,000)
Expenditures:		
Preventative Runway Cracksealing	-	20,000
Budgeted (Increase) Decrease to Reserve	(10,000)	10,000
Reserve Balance, beginning of year (estimated)	(20,000)	(30,000)
Reserve Balance, end of year (estimated)	(30,000)	(20,000)

Notes:

1) In the 2016 Budget, Council approved \$10,000 per year to be transferred to reserve for future cracksealing costs at the Airport.

AIRPORT FUND
CAPITAL EXPENDITURES AND RESERVE PROJECTIONS

For the Year Ending December 31, 2020

AIRPORT IMPROVEMENT FUND BALANCE (UNCOMMITTED EQUITY)	2020 Budget	2019 Budget
Budgeted Transactions		
Funding:		
Contribution from Operations- Surplus (Deficit)	\$8,000	(\$112,510)
Funding for Operations: via Maintenance Reserve	\$0	(\$20,000)
Total Funding	\$8,000	(\$132,510)
Expenditures:		
Transfer to Capital Committed Reserve	451,000	413,000
Budgeted (Increase) Decrease	459,000	280,490
Fund Surplus, beginning of year (estimated)	(953,107)	(1,233,597)
Fund Surplus, end of year (estimated)	(494,107)	(953,107)



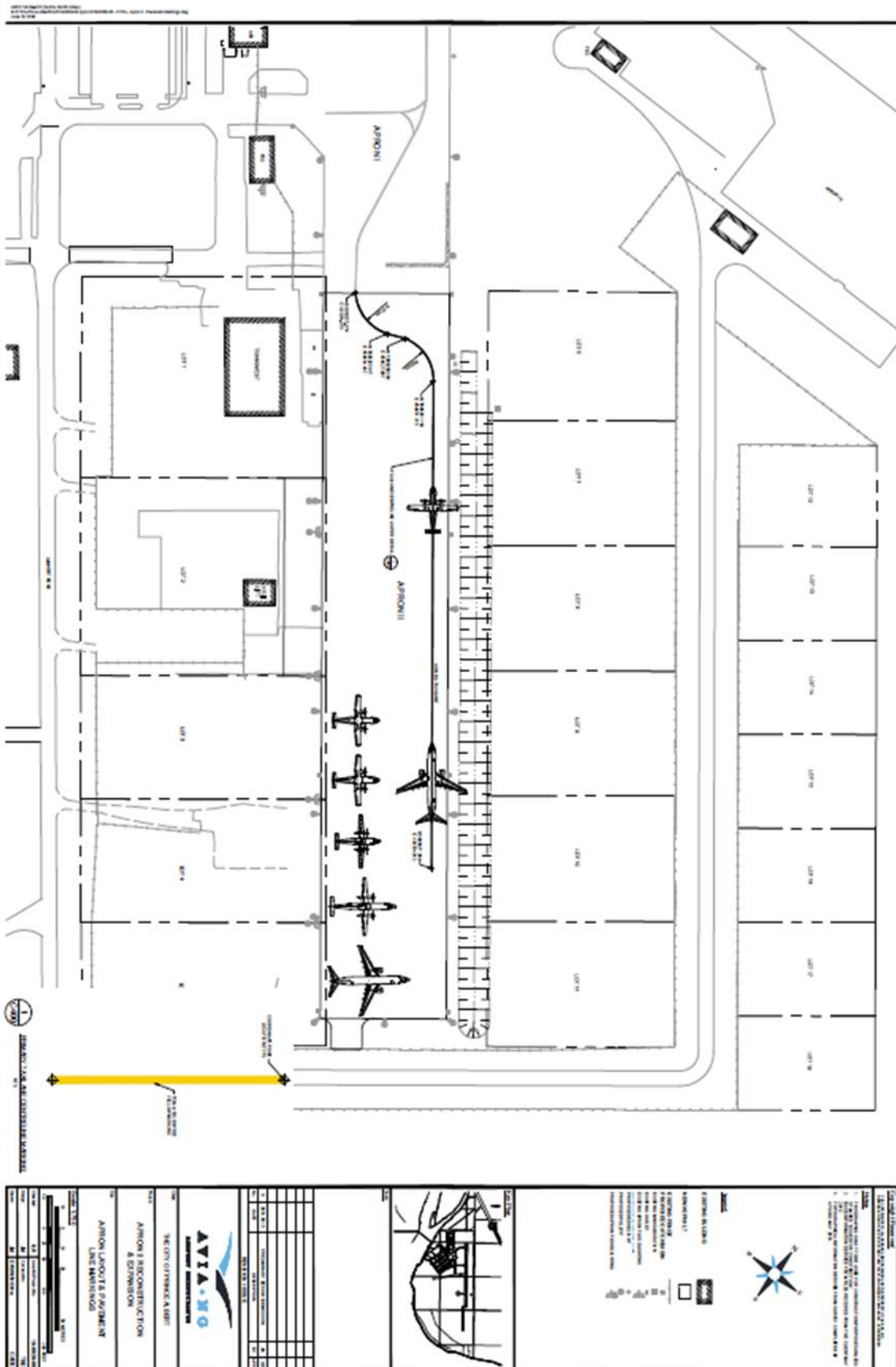
City of
**Prince
Albert**

APPENDIX B

2020 AIRPORT FUND CAPITAL BUDGET

2020 Airport Fund Capital Budget

AIRPORT CAPITAL BUDGET				
AC-01	Apron II Rehabilitation and Expansion - Construction	Capital	Reserve	Externally Funded
	<p>Detail: Rehabilitation and Expansion of Apron II</p> <p>Purpose: The section of Apron II to the south has deteriorated to the point that it is no longer usable for aircraft. The width of the apron at the south end is too narrow to facilitate two-way traffic. This location is a prime area for hanger lease with access to airside once the east side lots are serviced. There are currently no viable areas for hanger lease that can support commercial aircraft without the development of the Apron II area.</p> <p>The project scope is for the construction of Apron II including grading, paving and electrical work.</p> <p>Application to the Canada Infrastructure Program for Rural & Northern Communities to fund \$3,000,000 for this project has been made.</p> <p>Funding Source: External Funding</p>			\$ 3,500,000



2020 Airport Fund Capital Budget

AC-02	Runway Plow Truck, Plow and Sander	Capital	Reserve	Externally Funded
	<p>Detail: Replacement of a 2000 IHC 5000 4x4 plow truck with runway plow- Unit 157, and Sander- unit 161</p> <p>Purpose: This truck is scheduled to be replaced as it has reached its 20 year life expectancy. This is the main truck to plow and sand the runways. Since the plow and the sander are part of this unit it will be replaced as one unit. The ACAP application was submitted in 2019 as it takes a year for approval. This unit qualifies for ACAP funding.</p> <p>Funding Source: ACAP Funding</p>			\$ 420,000



2020 Airport Fund Capital Budget

AC-03	Buried Wildlife Fence	Capital	Reserve	Externally Funded
	<p>Detail: The restricted area / wildlife fence is approx 9km long. Installation of a barrier from burrowing animals access under the fence.</p> <p>Purpose: Ten holes under the fence were identified and five wildlife sightings that could be contributed to these holes in the first 6 months of 2019. These fox and coyote sighting required wild life management to prevent exposure to aircraft. It could be a catastrophic accident if an aircraft struck these animals during take off or landing. The most common strategy used by other airports is to have a 3 foot section of chain link fence buried the entire perimeter.</p> <p>Funding Source: PFF</p>		\$ 200,000	
The Passenger Facility Fee Reserve will have a projected <u>surplus</u> of \$2,116,264 at the end of 2020 with this project included.				



2020 Airport Fund Capital Budget

AC-04	Terminal Renovations	Capital	Reserve	Externally Funded
	<p>Detail: Upgraded Washrooms, Flooring Replacement, Interior Painting, Exterior Seating and Security Cameras</p> <p>Purpose: The washrooms were not done during the 2012 renovations and the 2018 sewer line upgrade allows for Tankless-Autoflush toilets like those found in most public facilities. The washroom ventilation system is not functioning. Several attempts by City staff to repair the issue has not been successful.</p> <p>Interior painting other than touchups hasn't been done in 8 years. The walls are showing wear and the colors do not match well with the painting done in the leased spaces. There is carpet throughout the waiting and passenger gate area that is showing significant wear and requires frequent shampooing to clean daily spills and soil stains. It is recommended to replace the carpet with similar tile as the ticket counter area.</p> <p>Exterior seating area and canopy with wildlife proof waste receptacle.</p> <p>Security cameras at entrance door and passenger gate.</p> <p>Funding Source: PFF</p>		\$ 190,000	
<p>The Passenger Facility Fee Reserve will have a projected <u>surplus</u> of \$2,116,264 at the end of 2020 with this project included.</p>				

2020 Airport Fund Capital Budget

AC-05	Snow Removal Equipment	Capital	Reserve	Externally Funded
	<p>Detail : The "Blizzard" is a loader mounted cold air blower that would be utilized specifically for snow removal in areas that our plows and sweepers can not reach without damaging infrastructure such as navigational lighting.</p> <p>This Blower will also be utilized for FOD (Foreign Object) removal such a grass clippings or stones that can pose a hazard to aircraft.</p> <p>Purpose : This equipment would be a component of the snow removal process for airport readiness of air traffic. After plowing and sweeping, a windrow of snow is left at the edge of the aircraft movement area. This piled up snow can obstruct the navigational lighting and can become packed hard around the lights making its removal difficult.</p> <p>Currently the removal of snow from around the lights is performed manually with a shovel. With a staff of only three and the priority of keeping the runway open, this cleanup work can sometimes take a long time to complete. Using other types of machines for the this type of removal poses too high of a risk for damage.</p> <p>FOD control is a mandatory safety activity currently done by hand or with the winter snow sweeper. the sweeper is a high speed wire brush that imparts a lot of ware to the paint markings</p> <p>Funding Source: Airport Improvement Fund</p>		\$ 150,000	
<p>The Airport Improvement Fund balance will have a projected <u>surplus</u> of \$494,107 at the end of 2020 with this project included.</p>				



2020 Airport Fund Capital Budget

AC-06	Maintenance Garage Renovation	Capital	Reserve	Externally Funded
	<p>Detail: Renovation to the garage to extend its useful life expectancy</p> <p>Purpose: Remove the dysfunctional solar heater system on the roof to address roof leaks it is creating. Additional overhead door to create a second drive through bay. The Plow/Sweepers and Deicer units are towed equipment that are not easily backed into or out of garage. Due to this some equipment is being left outside. Equipment readiness, prevention of weathering and vandalism of this equipment is imperative to critical airport winter maintenance operations and this specialized can not be easily be replaced. When the sweeper needs to be left outside it requires hitching up by staff member without assistance at times which is a safety risk.</p> <p>New overhead door openers for all 7 bays. the equipment is requiring frequent repair and most components have becoming obsolete.</p> <p>Mezzanine flooring replacement; the tiled floor is lifting creating trip hazards.</p> <p>Funding Source: Airport Improvement Fund</p>		\$ 150,000	
	<p>The Airport Improvement Fund balance will have a projected <u>surplus</u> of \$494,107 at the end of 2020 with this project included.</p>			

2020 Airport Fund Capital Budget

AC-07	Airport Agricultural Style Tractor	Capital	Reserve	Externally Funded
	<p>Detail : Replacement of a 1994 Tractor- Unit 152</p> <p>Purpose : When Transportation Canada transferred ownership of the Prince Albert Airport to the City in 1996, the existing equipment was included in the transfer. The current tractor is a 1994 model that has exceeded its 20 year life expectancy. This unit is used for pulling the Schulte mower for grounds maintenance in the summer and has a loader that can assist in snow removal in the winter. This unit does not qualify for ACAP funding.</p> <p>Funding Source: Equipment Fleet Reserve</p>		\$ 135,000	



2020 Airport Fund Capital Budget

AC-08	Airport Taxiway F Resurfacing	Capital	Reserve	Externally Funded
	<p>Detail: Resurfacing of Taxiway F to achieve a safe operating surface in compliance with Transport Canada regulations, standards and recommendations for aircraft accessing Apron III.</p> <p>Taxiway F (Foxtrot) connects Taxiway C (Charlie) to Apron III. Taxiway F is the only access for Apron III. Apron III is a turf surface solely for use of small aircraft (<3000kg) that require anchorage to prevent movement by wind when parked. Apron III is the only location that anchorage is allowed on the airfield.</p> <p>Purpose: Taxi F is a 2,100 sq meter paved surface that due to its design is limited to use by small aircraft. The asphalt has significant map cracking and pot holes that are in constant need of maintenance. The degradation of the asphalt has created loose pieces which is a significant FOD safety hazard for aircraft. An uneven surface such as pot holes can create a propeller strike risk. The thin asphalt surface does not support the weight of snow removal equipment which has created damage in the past.</p> <p>Options:</p> <ol style="list-style-type: none"> 1. Resurface on top of existing \$132,000 2. Remove existing asphalt and repave \$170,000 3. Oiled gravel or turf \$60,000 <p>Funding:</p> <p>Because Taxiway F is not able to be used by scheduled passenger airlines it is not eligible for ACAP funding. Funding from the Provincial CAP program is being investigated but currently YPA is ineligible due to being eligible for ACAP.</p> <p>Funding Source: Airport Improvement Fund</p>		\$ 132,000	
The Airport Improvement Fund balance will have a projected <u>surplus</u> of \$494,107 at the end of 2020 with this project included.				

Taxi F Resurfacing



2020 Airport Fund Capital Budget

AC-09	New Terminal - Conceptual Design	Capital	Reserve	Externally Funded
	<p>Detail: A new Air Terminal building conceptual design is required to determine the exact space requirements needed, ensure stable and efficient passenger/cargo flows within the building, and to pinpoint ideal placement of building functions. This design data can be used to take advantage of government grants that have short application deadlines. Accurate data improves the chances of the application being accepted and reduces risk of project cost overruns being incurred by the City.</p> <p>Purpose: The 2009 Airport Master Plan determined that a new Air Terminal Building is needed to accommodate current and future forecasted passenger traffic and that a Passenger Facility Fee (PFF) be implemented to fund such works. The PFF was implemented in 2010 and has generated over \$2 million to date.</p> <p>Regardless of the recent decreased passenger volume due to mining industry changes, the number of passengers in the terminal at peak flows has not decreased. We have had interest from other air carriers but there isn't any space in the terminal to accommodate them. Options for food service or other retail outlets is limited by the size and layout of the current facility. This lack of readiness for expansion has potentially reduced revenue streams for the airport and the public's options for transportation.</p> <p>Funding Source: PFF</p>		\$ 100,000	

2020 Airport Fund Capital Budget

AC-10	Airport Rough Mower	Capital	Reserve	Externally Funded
	<p>Detail: Replacement of a 2000 Schulte Mower - Unit 169</p> <p>Purpose: The current mower is a 2000 model that has a life expectancy of 15 years. This unit is used for grounds maintenance and mowing on the air-side. Mowing airside is a requirement of the Airport Preventative Maintenance Plan and Wildlife Management Plan both of which are needed to maintain the Airport Certification. Specific areas of the airport must be mowed to maintain navigational instrument accuracy and ensuring areas such as runway strips are free of obstacles. Mowing of vegetation is also a critical component of the wildlife management strategy for habitat and food source controls.</p> <p>This unit was originally scheduled for replacement in 2015 but has been bumped ahead yearly to 2020. The deck is now so thin from wear and corrosion that any dollars spent to extend its life, will never be recoverable nor will it extend its useful life.</p> <p>Funding Source: Equipment Fleet Reserve</p>		\$ 50,000	



2020 Airport Fund Capital Budget

AC-11	Airport UTV Vehicle	Capital	Reserve	Externally Funded
	<p>Detail : Rapid-response airside excursion vehicle</p> <p>Purpose : The airport has large areas outside of aircraft maneuvering surfaces which are undeveloped and in a rawland state including considerable airside holdings enclosed within the perimeter fencing. Access to remote locations within the field is periodically required to service navigation instruments or respond to wildlife incursions. The trips are particularly problematic during the winter season since accumulated snow can limit conventional airport vehicles from accessing these areas. At present, a contractor with a UTV is hired by the City to respond to these areas.</p> <p>This request is for the procurement of a tracked, all-terrain excursion vehicle, equipped with the payload capacity of a small pickup truck and having the maneuverability of an ATV. In addition to providing rapid airside response, the cargo box would assist staff in completing day-to-day grounds and facility maintenance. A snowmobile is the most cost effective choice vs. the tracked ATV estimated at over \$20,000. The 4x4 service truck is effective in the summer for wildlife management work and is already equipped for work on airside.</p> <p>Funding Source: Airport Improvement Fund</p>		\$ 19,000	
<p>The Airport Improvement Fund balance will have a projected surplus of \$494,107 at the end of 2020 with this project included.</p>				



Total of Capital Requests by Funding Source	\$ -	\$ 1,126,000	\$ 3,920,000
Grand Total of All Capital Requests	\$ -	\$ 5,046,000	



City of
**Prince
Albert**

APPENDIX C

2020 – 2024 AIRPORT FUND 5-YEAR CAPITAL BUDGET

2020 Capital Budget :: Simplified Detail Report

----- Filters -----									
Year :		2020 to 2024							
Revenue Sources :		No							
Fund :		Airport							
Group By :		Year							

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
2020									
1	1	Airport	No	Airport	New Airport Terminal - Conceptual Design <i>Detail :</i> A new Air Terminal building conceptual design is required to determine the exact space requirements needed, ensure stable and efficient passenger/cargo flows within the building, and to pinpoint ideal placement of building functions. This design data can be used to take advantage of government grants that have short application deadlines. Accurate data improves the chances of the application being accepted and reduces risk of project cost overruns being incurred by the City. <i>Purpose :</i> The 2009 Airport Master Plan determined that a new Air Terminal Building is needed to accommodate current and future forecasted passenger traffic and that a Passenger Facility Fee (PFF) be implemented to fund such works. The PFF was implemented in 2010 and has generated almost \$2M to date. Regardless of the recent decreased passenger volume due to mining industry changes, the number of passengers in the terminal at peak flows has not decreased. We have had interest from other air carriers but there isn't any space in the terminal to accommodate them. Options for food service or other retail outlets is limited by the sizer and layout of the current facility This lack of readiness for expansion has potentially reduced revenue streams for the airport and the public's options for transportation. Application has been made to the Canada Infrastructure Program for Rural & Northern Communities to fund \$6,000,000 of this projects construction. <i>Reserve Source :</i> PFF	\$0	\$100.0	\$0	\$100.0
2	1	Airport	No	Airport	Airport Taxiway F Resurfacing	\$0	\$132.0	\$0	\$132.0

2020 Capital Budget :: Simplified Detail Report

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Detail : Resurfacing of Taxiway F to achieve a safe operating surface in compliance with Transport Canada regulations, standards and recommendations for aircraft accessing Apron III.</p> <p>Taxiway F (Foxtrot) connects Taxiway C (Charlie) to Apron III. Taxiway F is the only access for Apron III. Apron III is a turf surface solely for use of small aircraft (<3000kg) that require anchorage to prevent movement by wind when parked. Apron III is the only location that anchorage is allowed on the airfield.</p> <p>Purpose : Taxi F is a 2100sq meter paved surface that due to its design is limited to use by small aircraft. The asphalt has significant map cracking and pot holes that are in constant need of maintenance.</p> <p>The degradation of the asphalt has created loose pieces which is a significant FOD safety hazard for aircraft. An uneven surface such as pot holes can create a propeller strike risk.</p> <p>The thin asphalt surface does not support the weight of snow removal equipment which has created damage in the past.</p> <p>Options;</p> <ol style="list-style-type: none"> 1. Resurface on top of existing \$132,000 2. Remove existing asphalt and repave \$170,000 3. Mill asphalt and turn the surface into oiled gravel or turf \$60,000 <p>Funding;</p> <p>Because Taxiway F is not able to be used by scheduled passenger airlines it is not eligible for ACAP funding.</p> <p>Funding from the Provincial CAP program is being investigated but currently YPA is ineligible due to being eligible for ACAP.</p> <p>Reserve Source : Airport Improvement Fund</p>				
3	1	Airport	No	Airport	UTV Vehicle	\$0	\$19.0	\$0	\$19.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
<p>Detail : Rapid-response airside excursion vehicle</p> <p>Purpose : The airport has large areas outside of aircraft maneuvering surfaces which are undeveloped and in a raw-land state including considerable airside holdings enclosed within the perimeter fencing. Access to remote locations within the field is periodically required to service navigation instruments or respond to wildlife incursions. The trips are particularly problematic during the winter season since accumulated snow can limit conventional airport vehicles from accessing these areas. At present, a contractor with a UTV is hired by the City to respond to these areas.</p> <p>This request is for the procurement of a tracked, all-terrain excursion vehicle, equipped with the payload capacity of a small pickup truck and having the maneuverability of an ATV. In addition to providing rapid airside response, the cargo box would assist staff in completing day-to-day grounds and facility maintenance.</p> <p>Reserve Source : Airport Improvement Fund</p>									
4	1	Airport	Yes	Airport	<p>Airport Agricultural Style Tractor</p> <p>Detail : Replacement of a 1994 Tractor- Unit 152</p> <p>Purpose : When Transportation Canada transferred ownership of the Prince Albert Airport to the City in 1996, the existing equipment was included in the transfer. The current tractor is a 1994 model that has exceeded its 20 year life expectancy. This unit is used for pulling the Schulte mower for grounds maintenance in the summer and has a loader that can assist in snow removal in the winter. This unit does not qualify for ACAP funding.</p> <p>Reserve Source : Equipment Fleet Reserve</p> <p>External Source :</p>	\$0	\$135.0	\$0	\$135.0
5	1	Airport	Yes	Airport	<p>Runway Plow Truck, Plow and Sander</p> <p>Detail : Replacement of a 2000 IHC 5000 4x4 plow truck with runway plow- Unit 157, and Sander- unit 161</p> <p>Purpose : This truck is scheduled to be replaced as it has reached its 20 year life expectancy. This is the main truck to plow and sand the runways. Since the plow and the sander are part of this unit it will be replaced as one unit. The ACAP application was submitted in 2019 as it takes a year for approval. This unit qualifies for ACAP funding.</p> <p>External Source : ACAP Funding</p>	\$0	\$0	\$420.0	\$420.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
6	2	Airport	Yes	Airport	<p>Airport Rough Mower</p> <p>Detail : Replacement of a 2000 Schulte Mower - Unit 169</p> <p>Purpose : The current mower is a 2000 model that has a life expectancy of 15 years. This unit is used for grounds maintenance and mowing on the air-side.</p> <p>Mowing airside is a requirement of the Airport Preventative Maintenance Plan and Wildlife Management Plan both of which are needed to maintain the Airport Certification. Specific areas of the airport must be mowed to maintain navigational instrument accuracy and ensuring areas such as runway strips are free of obstacles. Mowing of vegetation is also a critical component of the wildlife management strategy for habitat and food source controls.</p> <p>This unit was originally scheduled for replacement in 2015 but has been bumped ahead yearly to 2020. The deck is now so thin from wear and corrosion that any dollars spent to extend its life, will never be recoverable nor will it extend its useful life.</p> <p>Reserve Source : Equipment Fleet Reserve</p>	\$0	\$50.0	\$0	\$50.0
7	1	Airport	No	Airport	<p>Apron II Rehabilitation and Expansion - Construction</p> <p>Detail : Rehabilitation and Expansion of Apron II</p> <p>Purpose : The section of Apron II to the south has deteriorated to the point that it is no longer usable for aircraft. The width of the apron at the south end is too narrow to facilitate two-way traffic. This location is a prime area for hanger lease with access to airside once the east side lots are serviced. There are currently no viable areas for hanger lease that can support commercial aircraft without the development of the Apron II area.</p> <p>The project scope is for the construction of Apron II including grading, paving and electrical work.</p> <p>Application to the Canada Infrastructure Program for Rural & Northern Communities to fund \$3,000,000 for this project</p>	\$0	\$0	\$3,500.0	\$3,500.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					has been made. External Source : External Funding				
8	2	Airport	No	Airport	Terminal Renovations Detail : Upgraded Washrooms, Flooring Replacement, Interior Painting, Exterior Seating and Security Cameras Purpose : The washrooms were not done during the 2012 renovations and the 2018 sewer line upgrade allows for Tankless-Autoflush toilets like those found in most public facilities. The washroom ventilation system is not functioning. Several attempts by City staff to repair the issue has not been successful. Interior painting other than touchups hasn't been done in 8 years. The walls are showing wear and the colors do not match well with the painting done in the leased spaces. There is carpet throughout the waiting and passenger gate area that is showing significant wear and requires frequent shampooing to clean daily spills and soil stains. It is recommended to replace the carpet with similar tile as the ticket counter area. Exterior seating area and canopy with wildlife proof waste receptacle. Security cameras at entrance door and passenger gate. Reserve Source : Passenger Facility Fee	\$0	\$190.0	\$0	\$190.0
9	1	Airport	No	Airport	Airport Snow Removal Equipment Detail : The "Blizzard" is a loader mounted cold air blower that would be utilized specifically for snow removal in areas that our plows and sweepers can not reach without damaging infrastructure such as navigational lighting. This Blower will also be utilized for FOD (Foreign Object) removal such a grass clippings or stones that can pose a hazard to aircraft.	\$0	\$150.0	\$0	\$150.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : This equipment would be a component of the snow removal process for airport readiness of air traffic. After plowing and sweeping, a windrow of snow is left at the edge of the aircraft movement area. This piled up snow can obstruct the navigational lighting and can become packed hard around the lights making its removal difficult. Currently the removal of snow from around the lights is performed manually with a shovel. With a staff of only three and the priority of keeping the runway open, this cleanup work can sometimes take a long time to complete. Using other types of machines for the this type of removal poses too high of a risk for damage.</p> <p>FOD control is a mandatory safety activity currently done by hand or with the winter snow sweeper. the sweeper is a high speed wire brush that imparts a lot of ware to the paint markings</p> <p>This blower has been demonstrated to the crew at the Saskatoon Airport and would be able to clear these sensitive areas of snow very efficiently.</p> <p>Reserve Source : Airport Improvement Fund</p>				
10	1	Airport	No	Airport	<p>Airport Maintenance Garage Renovation</p> <p>Detail : Renovation to the garage to extend its useful life expectancy and</p> <p>Purpose : Remove the dysfunctional solar heater system on the roof to address roof leaks it is creating.</p> <p>Additional overhead door to create a second drive through bay. The Plow/Sweepers and Deicer units are towed equipment that are not easily backed into or out of garage. Due to this some equipment is being left outside. Equipment readiness, prevention of weathering and vandalism of this equipment is imperative to critical airport winter maintenance operations and this specialized can not be easily be replaced. When the sweeper needs to be left outside it requires hitching up by staff member without assistance at times which is a safety risk.</p> <p>New overhead door openers for all 7 bays. the equipment is requiring frequent repair and most components have becoming obsolete.</p>	\$0	\$150.0	\$0	\$150.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					Mezzanine flooring replacement; the tiled floor is lifting creating trip hazards. Reserve Source : Airport Improvement Fund				
11	1	Airport	No	Airport	Buried Wildlife Fence Detail : The restricted area / wildlife fence is approx 9km long. Installation of a barrier from burrowing animals access under the fence. Purpose : Ten holes under the fence were identified and five wildlife sightings that could be contributed to these holes in the first 6 months of 2019. These fox and coyote sighting required wild life management to prevent exposure to aircraft. It could be a catastrophic accident if an aircraft struck these animals during take off or landing. The most common strategy used by other airports is to have a 3 foot section of chain link fence buried the entire perimeter. Reserve Source : PFF	\$0	\$200.0	\$0	\$200.0
2020 sub-total						\$0	\$1,126.0	\$3,920.0	\$5,046.0
2021									
12	1	Airport	Yes	Airport	Airport Truck Detail : Replacement of the Airport Pickup - unit 151 Purpose : Unit 151 is a 2009 Chevrolet 1500. This vehicle is used at the airport for inspections, airfield maintenance, wildlife management and performs the runway conditions friction tests. The operational demands of friction testing and off-road maintenance activities are very hard on the truck and it is due for replacement. Reserve Source : Equipment Fleet Reserve	\$0	\$38.0	\$0	\$38.0
13	1	Airport	No	Airport	Apron II Utilities - Construction Detail : Construction of utility services for hangar lots on Apron II Purpose : There is currently only one lease lot available for hangar development that is fully serviced. To be prepared	\$0	\$0	\$950.0	\$950.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>for the development of airport land leases at optimal airside locations, utility services need to be brought to Apron II. This location is a prime area for hanger lease with access to airside once the Apron is rehabilitated and expanded. There are currently no viable areas for hanger lease that can support commercial aircraft without the development of the Apron II area.</p> <p>External Source : External Funding</p>				
14	1	Airport	No	Airport	<p>New Maintenance Garage - Detailed Design</p> <p>Detail : Detailed design for the construction of a new maintenance garage at the Airport.</p> <p>Purpose : There is a need to construct a new maintenance building with airside access. The existing building dates back to 1979 and does not have proper ventilation which is a key Occupational Health and Safety concern. As well, all of the mobile equipment cannot fit in the existing storage space which is critical during the winter months. There is also a concern that as equipment is replaced, the older facility will be too small to accommodate the new equipment.</p> <p>By placing the new facility on airside, it will allow for a shorter egress and implementation time when equipment is required to be utilized. This will also improve safety.</p> <p>Reserve Source : PFF Reserve Funding</p>	\$0	\$100.0	\$0	\$100.0
15	1	Airport	No	Airport	<p>New Terminal - Detailed Design</p> <p>Detail : Construction project for the new Air Terminal Building. In this phase, detailed engineering plans will be developed.</p> <p>Purpose : Construction project for the new Air Terminal Building. In this phase, detailed engineering plans will be developed.</p> <p>Reserve Source : PFF Reserve</p>	\$0	\$600.0	\$0	\$600.0
16	1	Airport	No	Airport	<p>Runway Lighting/Informational Signage</p> <p>Detail : Replace Runway, Apron and taxiway lights with LED</p> <p>Purpose : In conjunction with the informational sign work proposed for 2017, the lights are eligible for replacement due to age in 2021. Replacement lighting would be with more energy efficient LED lights. The work includes edge lighting for</p>	\$0	\$0	\$700.0	\$700.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					the runway 08-26, taxiway (A C D) and apron I. Work would also include approach lighting at both 08 and 26 ends on the runway. External Source : Airport Capital Assistance Program				
2021 sub-total						\$0	\$738.0	\$1,650.0	\$2,388.0
2022									
17	1	Airport	No	Airport	New Terminal - Construction Detail : Construction of a new Airport terminal Purpose : A new Airport Terminal is required to expand to meet the demand and passenger volumes at the Airport. Reserve Source : PFF Reserve Fund	\$0	\$6,000.0	\$0	\$6,000.0
2022 sub-total						\$0	\$6,000.0	\$0	\$6,000.0
2024									
18	1	Airport	No	Airport	Extend Taxiway C Detail : Extension of Taxiway C to the end of Runway 26. Purpose : Through the development of the Airport Master Plan, it was identified that the current taxiway routing is not providing the airside traffic flow required to support high frequency runway operations. It is recommended that Taxi C be extended to the end of Runway 26 which will increase capacity by 10 movements per hour. This proposed extension will also allow more efficient runway snow clearing and egress of equipment for inbound flights. A Feasibility Study was conducted in 2016 and that data was used to develop an ACAP application for Federal funding. This would be for design and construction of the project. This project must be completed along with the relocation of the VOR navigational aid. External Source : ACAP Funding	\$0	\$0	\$3,715.0	\$3,715.0
19	1	Airport	No	Airport	Runway Extension 1,000 feet	\$0	\$0	\$3,400.0	\$3,400.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Detail : Future extension of the runway</p> <p>Purpose : Runway extension to expand the service of the airport.</p> <p>The B737-200 combi can carry a combination of cargo and passengers and can be fitted with gravel kits for operation on gravel runways. The B737-200 is used by operators such as First Air and Canadian North and others servicing mine sites. It is anticipated that a runway extension to an overall length of 6,000 ft. would be required to support B737-200 operations.</p> <p>External Source : External funding to be determined.</p>				
20	1	Airport	No	Airport	<p>Fire Truck (Crash Tender)</p> <p>Purpose : Currently fire rescue responds to the Airport from the City Fire Hall with structural firefighting apparatus. The response time and type of apparatus is not an optimal situation for the airport.</p> <p>It is recommended that an apparatus suited to travel the terrain and address the unique fire rescue requirements of aircraft be on the airport grounds. The facility to house such an apparatus currently exists.</p> <p>External Source : ACAP Funding</p>	\$0	\$0	\$400.0	\$400.0
21	1	Airport	No	Airport	<p>Terminal Fire Sprinklers and Asbestos Abatement</p> <p>Detail : Installation of a fire sprinkler system.</p> <p>Removal of asbestos.</p> <p>Purpose : ACAP priority 3 fundable projects include addition of sprinkler systems and asbestos abatement in terminal buildings.</p> <p>The existing terminal has asbestos within the ceiling and wall space. Sprinklers have never been installed in this public facility.</p> <p>External Source : ACAP; Project will only go forward if ACAP funds are available</p>	\$0	\$0	\$300.0	\$300.0
2024 sub-total						\$0	\$0	\$7,815.0	\$7,815.0

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						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
Grand Total						\$0	\$7,864.0	\$13,385.0	\$21,249.0



City of
**Prince
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APPENDIX D

CAPITAL CARRYFORWARD SCHEDULES

2019 Airport Fund Capital Projects						
	BUDGET	2019 Spending to Oct 22	VARIANCE	C/F TO 2020	FUNDING	TIMELINES
AIRPORT IMPROVEMENT FUND						
Airport Utilities Map	\$20,000.00	\$0.00	-\$20,000.00	\$20,000.00	Airport Improvement Fund	Carry Forward to be completed in 2020.
Apron II Rehabilitation and Expansion Design	\$150,000.00	\$5,026.12	-\$144,973.88	\$144,973.88	Airport Improvement Fund	Carry Forward to be completed in 2020. Information to be provided from external agencies. Invoices to be processed for 2019.
Apron II Utilities - Design	\$50,000.00	\$0.00	-\$50,000.00	\$50,000.00	Airport Improvement Fund	Carry Forward to be completed in 2020.
Sand Shed Road Paving	\$43,000.00	\$0.00	-\$43,000.00		Airport Improvement Fund	Project completed. Invoices to be processed.
Snow Removal Equipment	\$150,000.00	\$0.00	-\$150,000.00		Airport Improvement Fund	City Council, at its meeting of February 25, 2019, defeated the motion to approve a snow removal equipment for the Airport. Project Cancelled.
TOTAL AIRPORT IMPROVEMENT FUND	\$413,000.00	\$5,026.12	-\$407,973.88	\$214,973.88		
ACAP FUNDING						
Airport Grader	\$290,000.00	\$322,734.64	\$32,734.64		ACAP Funding	Project completed. Item is purchased and in service. City Council, at its meeting of February 25, 2019, approved the following motion: "That the purchase of a New Grader selected through SUMAdvantage Sourcwell Contract be awarded to Finning Canada at a cost of \$304,144, plus applicable taxes, funded from the Airport Capital Assistance Program."
TOTAL ACAP FUNDING - EXTERNAL	\$290,000.00	\$322,734.64	\$32,734.64	\$0.00		
TOTAL 2019 AIRPORT CAPITAL	\$703,000.00	\$327,760.76	-\$375,239.24	\$214,973.88		

2018 Carry Forward Projects						
	<u>BUDGET</u>	<u>2019 Spending to Oct 22</u>	<u>VARIANCE</u>	<u>C/F TO 2020</u>	<u>FUNDING</u>	<u>TIMELINES</u>
AIRPORT IMPROVEMENT FUND						
Subdivision Survey	\$20,190.00	\$0.00	-\$20,190.00		Airport Improvement Fund	This item was approved at the meeting of Monday, October 28, 2019. Funds to be spent by end of year.
TOTAL AIRPORT IMPROVEMENT FUND	\$20,190.00	\$0.00	-\$20,190.00	\$0.00		
PASSENGER FACILITY FEE RESERVE						
Safety / Customer Service Requirements	\$24,151.15	\$0.00	-\$24,151.15	\$14,151.15	Passenger Facility Fee Reserve	Items will be purchased as customer service requirements are identified. \$10,000 will be spent this year for the AvGas tank power. Unspent funds will be a Carry Forward to Year 2020.
TOTAL ACAP FUNDING - EXTERNAL	\$24,151.15	\$0.00	-\$24,151.15	\$14,151.15		
TOTAL 2018 C/F PROJECTS	\$44,341.15	\$0.00	-\$44,341.15	\$14,151.15		

Other Projects Approved by Council:

	<u>BUDGET</u>	<u>2019 Spending to Oct 22</u>	<u>VARIANCE</u>	<u>C/F TO 2020</u>	<u>FUNDING</u>	<u>TIMELINES</u>
ACAP FUNDING						
Airside Edge Lighting, Signage and Airfield Lighting Control System	\$365,765.00	\$23,956.68	-\$341,808.32	\$341,808.32	ACAP Funding	<p>The project has a completion date of February 28, 2020. The contractor has ordered the parts for the upgrades and will begin work when they arrive. Carry forward project to Year 2020.</p> <p>City Council, at its meeting of May 21, 2019, approved: "That the Airports Capital Assistance Program Agreement between The City and the Ministry of Transport for funding the Airside Edge Lighting, Signage and Airfield Lighting Control System Rehabilitation Program in the amount of \$365,765, be approved."</p>
TOTAL OTHER PROJECTS	\$365,765.00	\$23,956.68	-\$341,808.32	\$341,808.32		

TOTAL 2019 AIRPORT CAPITAL	\$1,113,106.15	\$351,717.44	-\$761,388.71	\$570,933.35	
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-\$761,388.71



City of
**Prince
Albert**

APPENDIX E

AIRPORT FUND ORGANIZATIONAL CHART

Permanent Out of Scope FTE Total: 1.0

Permanent In Scope FTE Total: 3.0

Winter Casual In Scope FTE: 1.0

(FTE: Full Time Equivalent)

PUBLIC WORKS

Airport

