



2025 Airport Fund Budget



City of
Prince Albert

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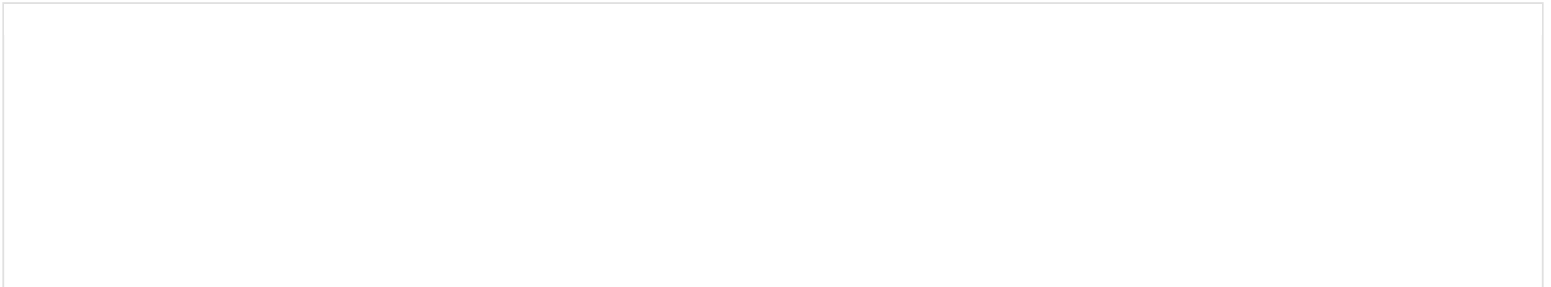
Instructions

The City of Prince Albert is excited to offer the 2025 Budget in a new digital format. Instructions on how to interact with this new format can be found in the video below.

The structure of the 2025 Budget has remained similar to previous years. The sections are broken down to provide detailed information regarding:

- Capital projects
- Operating budget summary
 - Revenue and expense breakdown
- Reserve allocations

The 2025 Budget is also available in a printable PDF format by clicking "Download PDF" in the top right hand corner. Note that the PDF version does not support the interactive features of the digital version.



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, the 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 2021 implemented the Passenger Facility Fee (PFF) as a means to fund capital Airport improvements.

The Prince Albert Airport is located 6 kilometers East of Prince Albert on Highway 55 North. The Airport provides 1,524 meters of lighted runway with an asphalt surface and electronic navigational aids for ILS approach.

The operations of the Airport are costed into four main areas including:

- Airside Maintenance which includes the regular maintenance work at the Airport, and is further separated into snow clearing and grass cutting functions,
- Airport Administration which includes the costs associated with the oversight of the Airport,
- Terminal Building Maintenance which includes costs specifically associated with the terminal building itself, and
- Other Building Maintenance which includes the costs associated with the maintenance garage, storage building, and pilot shack.



Balanced Budget

The goal of the Airport Fund is to operate the facility as a self-sustaining entity after receiving a subsidy of 30% of the operating costs from the General Fund. The below charts present the operating costs of the airport, capital requests, along with transfers to/from other funds within the City, and transfers to/from reserves specific to the Airport. While the goal is for the Airport to be self-sustaining with the 30% subsidy from the General Fund, in 2025, a deficit of \$104,874 is being projected if the General Fund kept the same level of funding as 2024. The audited financial statements provide that the Airport Improvement Fund balance is only \$89,552 at the end of 2023 (which does not factor in the anticipated deficit expected in 2024 which will further reduce the balance), and therefore cannot support a deficit. In order to accommodate this projected deficit, the funding from the General Fund was increased by the \$104,874 projected deficit. This brings the total funding from the General Fund to \$486,024, which represents approximately 39% of the operating expenses of the Airport.

Operating Budget

	2025: Budget	2024: Budget	Variance
Revenues	1,024,710	1,044,160	(19,450)
<i>User Charges and Fees</i>	1,018,210	1,036,660	(18,450)
<i>Sundry</i>	6,000	6,000	0
<i>Interest and Penalties</i>	500	1,500	(1,000)
Expenses	(1,244,461)	(1,184,569)	(59,892)
<i>Financial Charges</i>	(750)	(750)	0
<i>Bad Debt Expense</i>	(2,700)	(2,700)	0
<i>Insurance</i>	(27,364)	(25,520)	(1,844)
<i>Utilities</i>	(131,510)	(127,310)	(4,199)
<i>Maintenance, Materials, and Supplies</i>	(141,498)	(138,260)	(3,238)
<i>Contracted and General Services</i>	(144,500)	(104,500)	(40,000)
<i>Fleet Expense</i>	(163,480)	(152,870)	(10,610)

	2025: Budget	2024: Budget	Variance
<i>Salaries, Wages, and Benefits</i>	(632,659)	(632,659)	0
Grand Total	(219,751)	(140,409)	(79,342)

Capital, Interfund, Reserves Budget

	2025: Budget	2024: Budget	Variance
Transfer from other Funds	489,751	384,859	104,892
<i>Transfer from General Fund</i>	486,024	381,150	104,874
<i>Transfer from Utility Fund</i>	3,727	3,709	18
Provision for Capital	0	(103,000)	103,000
Transfer to Reserves	(270,000)	(141,450)	(128,550)
<i>Airport Maintenance Reserve</i>	20,000	10,000	10,000
<i>Transfer To/From Improvement Fund</i>	0	158,550	(158,550)
<i>Passenger Facility Fee Reserve</i>	(290,000)	(310,000)	20,000
Grand Total	219,751	140,409	79,342

Summary: Balanced Budget

	2025: Budget	2024: Budget	Variance
Operating	(219,751)	(140,409)	(79,342)
Capital, Interfund, Reserves, Debt Principal	219,751	140,409	79,342

	2025: Budget	2024: Budget	Variance
Grand Total	(0)	0	(0)

Revenue Breakdown

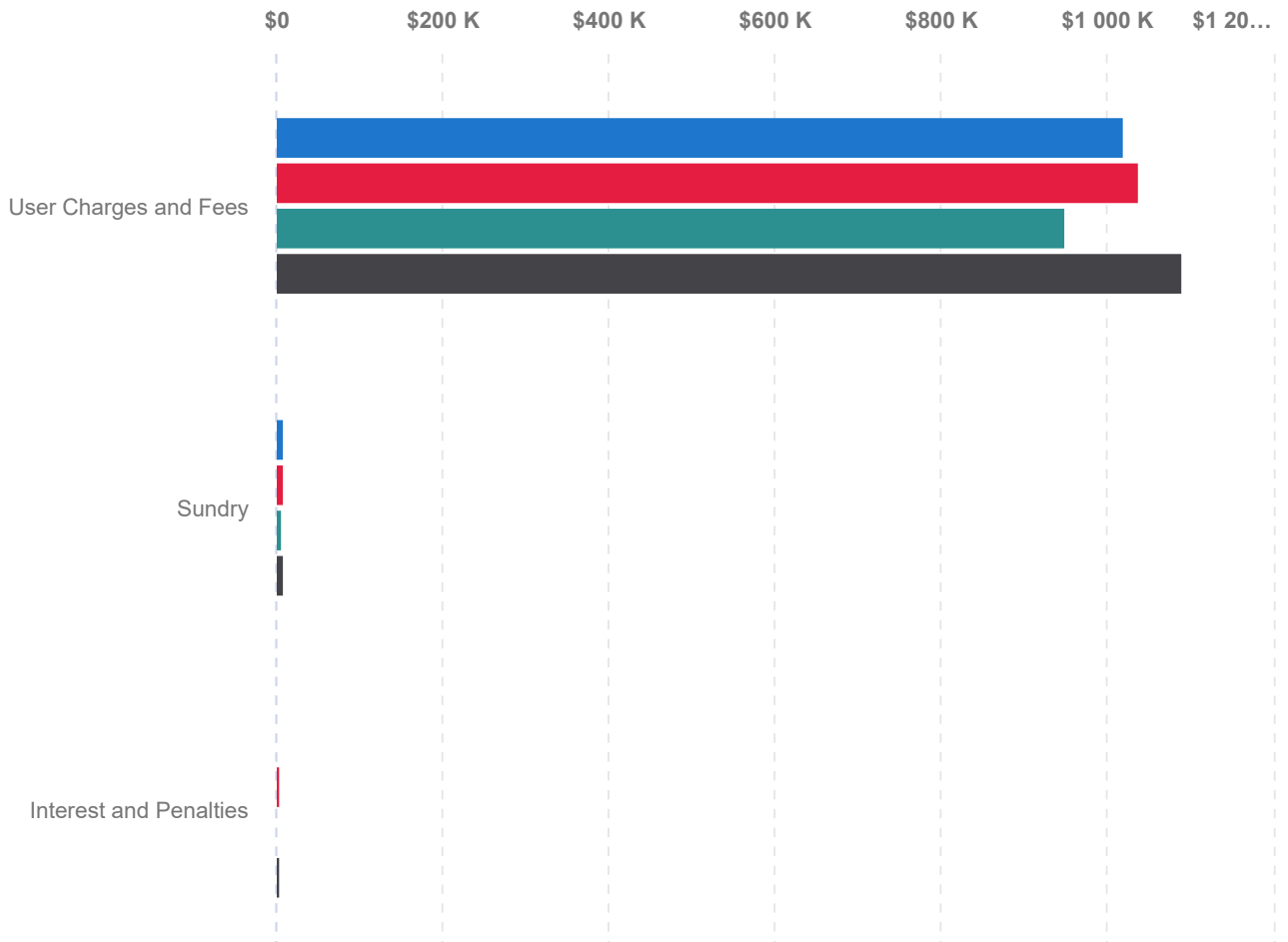
	2025: Budget	2024: Budget	Variance
Revenues	1,024,710	1,044,160	(19,450)
<i>User Charges and Fees</i>	1,018,210	1,036,660	(18,450)
<i>Sundry</i>	6,000	6,000	0
<i>Interest and Penalties</i>	500	1,500	(1,000)
Grand Total	1,024,710	1,044,160	(19,450)

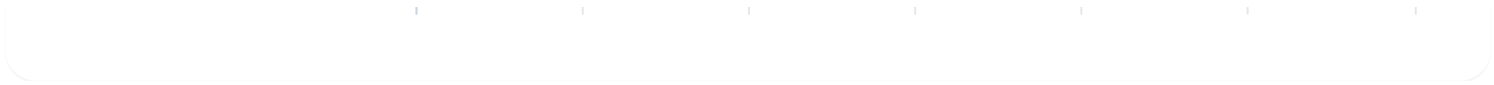
2025 Airport Budget Revenue | \$1.0M



Amount | Sorted By(2025: Budget) | Broken down by Object Category

2025 Airport Budget Revenue





User Charges and Fees

User charges and fees relate to the revenue received for different services provided at the Airport. The majority of the fees relate to landing fees, parking revenue, and different rental agreements. The Passenger Facility Fee that is charged is directly credited to the Passenger Facility Fee Reserve which is used for the capital and development of the Airport.

Operating Budget

	2025: Budget	2024: Budget	Variance
User Charges and Fees	1,018,210	1,036,660	(18,450)
<i>Passenger Facility Fee</i>	<i>290,000</i>	<i>310,000</i>	<i>(20,000)</i>
<i>Landing Fees</i>	<i>240,000</i>	<i>240,000</i>	<i>0</i>
<i>Parking Revenue</i>	<i>222,000</i>	<i>222,000</i>	<i>0</i>
<i>Rental and Lease Revenue Hangars</i>	<i>126,200</i>	<i>126,200</i>	<i>0</i>
<i>Rental and Lease Revenue Terminal</i>	<i>67,500</i>	<i>67,500</i>	<i>0</i>
<i>Pay and Display Revenue</i>	<i>30,000</i>	<i>25,000</i>	<i>5,000</i>
<i>Rental and Lease Revenue Agriculture</i>	<i>14,560</i>	<i>14,560</i>	<i>0</i>
<i>Snowbird Fuel Diesel Sales</i>	<i>13,000</i>	<i>15,000</i>	<i>(2,000)</i>
<i>Other Revenue</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>
<i>Aircraft Parking Fees</i>	<i>4,000</i>	<i>5,600</i>	<i>(1,600)</i>
<i>Advertising</i>	<i>900</i>	<i>600</i>	<i>300</i>
<i>ATM Revenue</i>	<i>50</i>	<i>200</i>	<i>(150)</i>
Grand Total	1,018,210	1,036,660	(18,450)

User Charges and Fees

Budget Composition

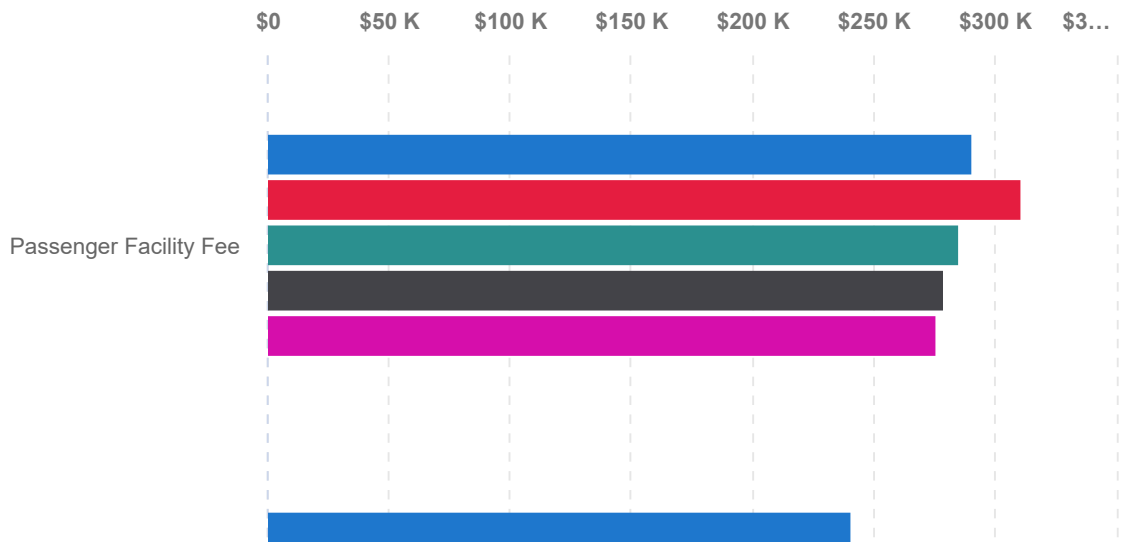
The following chart provides the prior year's budget, along with actual amounts realized in 2022, 2023, and unaudited year to date actuals of 2024 (as of mid-December). Following the chart is a summary of what the budget items are used for and changes identified from the previously approved budget.

User Charges and Fees | \$1.0M

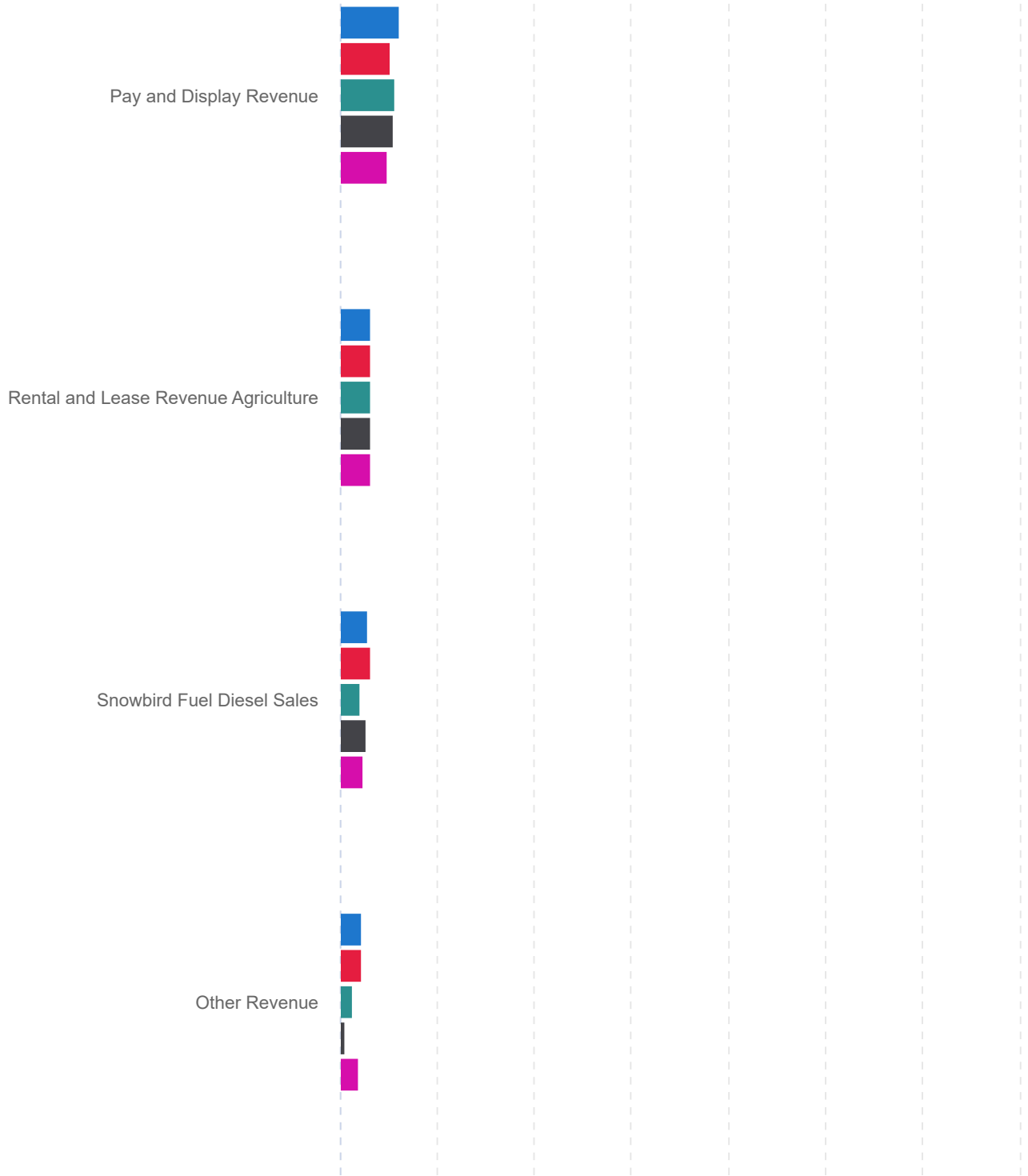


Amount | Sorted By(2025 Budget) | Broken down by Line Item

User Charges and Fees







Aircraft Parking Fees

Advertising

ATM Revenue



User Charges and Fees Summary

Passenger Facility Fee: \$290,000

Passenger facility fee applies to all departing passengers for flights originating from Prince Albert. The revenue collected as passenger facility fee is credited to the Passenger Facility Fee Reserve. Rates have been set at \$20 per departing passenger originating from Prince Albert Airport.

\$290,000 is budgeted as passenger facility fee revenue which is \$20,000 less than 2024 budget. The decrease in passenger facility fee revenue is reflective of the review of historical actual revenue.

There is a resulting decrease of \$20,000 transfer to the Passenger Facility Fee Reserve. The decrease is reflective of the review of historical actual revenue.

Parking Revenue: \$222,000

Parking revenue is generated from vehicle parking stalls at the airport. Parking rates for the stalls are expected to remain the same and no change is expected in the quantity of rented stalls.

Therefore, the budget for Parking revenue has remained consistent with the prior year.

Terminal Lease Revenue: \$67,500

Budget is based on current leases in place. Relates to lease of check-in counter, cargo rooms and office space within the airport terminal building to facilitate airline operations. The current lease is with Rise Air (formerly Transwest Air).

Landing Fees: \$240,000

Rates were restructured in 2021 to capture the most typical aircraft used at YPA. Rates have been set until 2026. Aircraft movements (Landings - Takeoffs) have been holding steady since the recovery in 2021. Our regional airline is using larger seat capacity aircraft than previous years. This has resulted in fewer aircraft movements but facilitates the same passenger capacity. The move to larger capacity aircraft has been identified as a trend across the industry. Landing fees are based on weight so a significant impact on revenue is not anticipated.

Hangar Lease Revenue: \$126,200

Revenue generated from leases for rental of the Hangars at the Prince Albert Airport. A lease rate of \$2.20/m² was established for 2021 through 2026. No change is expected in the leased space in 2025 and therefore the budget has remained consistent.

Below is listing of leases:

- Rise Air (formerly Transwest Air)
- RCMP "F" Division
- Environment Canada
- Chelco Investments Inc.
- PA Shopper
- Ministry of Central Services



Pay and Display Revenue: \$30,000

Revenue generated from 80 parking stalls adjacent to the airport terminal are used for public parking. These stalls are managed using a pay station system. Budget is based on expected vehicles using pay stations in 2025.

Snowbird Fuel Diesel Sales: \$13,000

Diesel fuel sold to Snowbird Aviation for their mobile fuel trucks, deicer trucks and tugs that service the aircrafts. These vehicles are not street legal to purchase fuel elsewhere. Fuel is sold at retail cost within the City. Budget is based on expectations for 2025. This revenue offsets the fuel costs in maintenance, materials, and supplies expenses.

Aircraft Parking: \$4,000

This revenue is generated from annual or daily fees charged for parking aircraft on public aprons. Budget for 2025 has been decreased by \$1,600 based on review of actual revenues over the past years.

Advertising: \$900

Advertising revenue relates to revenue generated from advertising space in the airport terminal. Advertising space is currently rented to a single vendor.

Agriculture Lease Revenue: \$14,560

2025 budget is based on the current leases in place. This revenue is generated from lease of land within the airfield for agricultural use not currently needed for airport operations. Such use is also beneficial to manage wildlife which also reduces airport maintenance costs.

Other Revenue: \$10,000

This revenue is for callout fees. It is a regulatory requirement for qualified airport staff to be in attendance at the airport for scheduled passenger flights. When flights are late the Airlines must call for coverage to be able to land or takeoff. This coverage and work is tracked and charged back to the airline as callout fee. Although it is not a regulatory requirement to be in attendance for other flights such as private aircraft, medevacs or charters, these flights sometimes need winter maintenance and or runway condition reports performed during afterhours. This coverage and work is tracked and charged back to the aircraft owner as callout fee.

Call-out Charges Estimate:

Priority 1 Snow Removal Operation: \$991

Priority 1 Deicing Operation: \$3,000 to \$6,000 depending on severity of conditions

Runway Conditions Report: \$100

Administration Fee: 15%

ATM Revenue: \$50

Revenue expected from ATM machine at the airport.



Other Revenue

Sundry Revenue

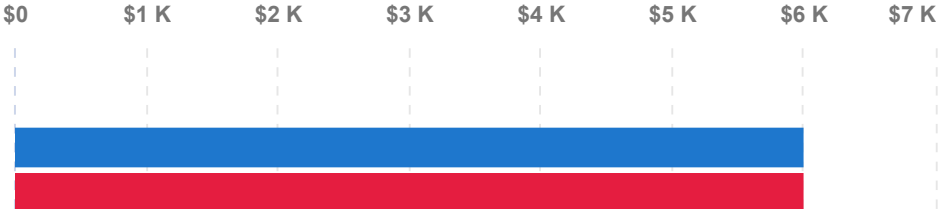
\$6,000 Sundry Revenue is from Concession vending machine. These are food and beverage vending machines in the terminal for passenger use. The Airport receives a royalty payment of the sales. This contract is managed by Parks, Recreation and Culture along with all other public facilities vending machines.

	2025: Budget	2024: Budget	Variance
Sundry	6,000	6,000	0
Grand Total	6,000	6,000	0

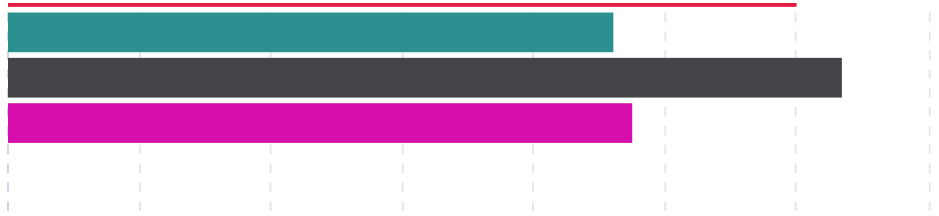
Sundry Revenue | \$6.0K



Amount | Sorted By(2025 Budget) | Broken down by Line Item



Vending Commission Revenue

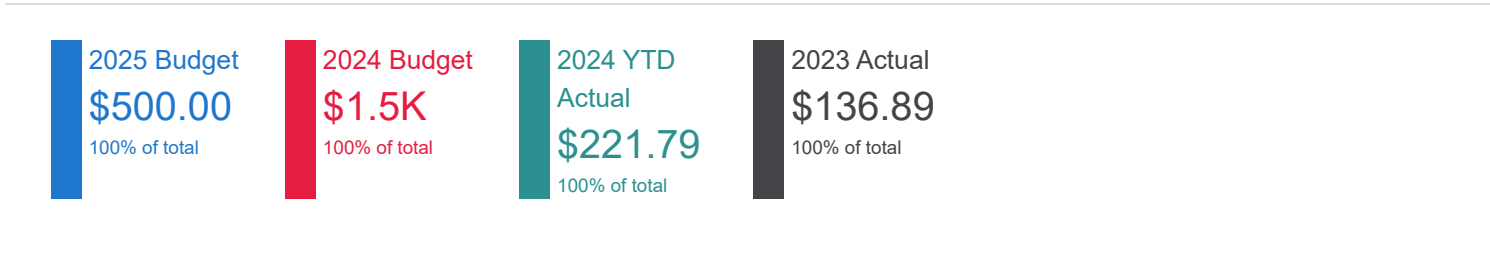


Interest and Penalties

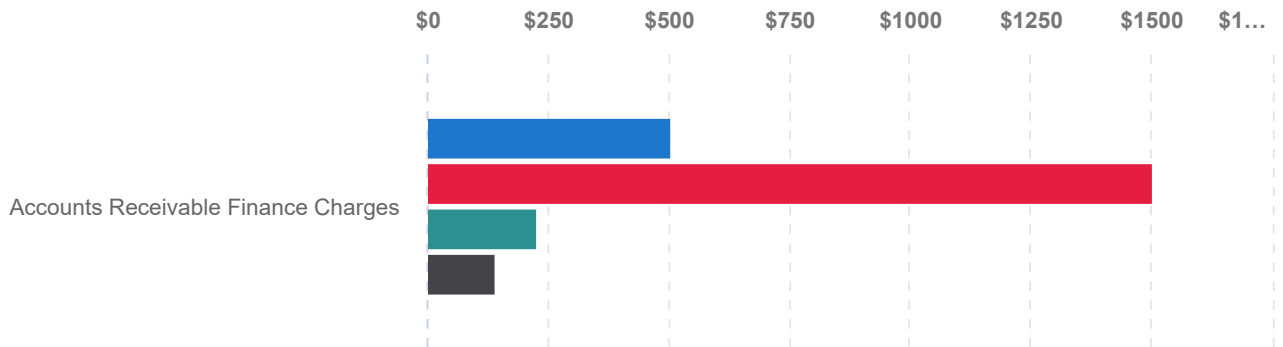
The revenue for 2025 is expected to be **\$500** for interest and penalties. This revenue relates to finance charges on outstanding amounts related primarily to parking fees that are paid late by customers.

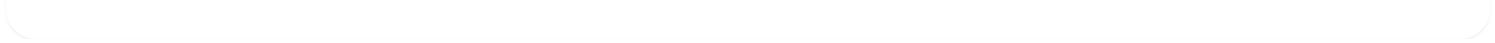
	2025: Budget	2024: Budget	Variance
Interest and Penalties	500	1,500	(1,000)
Grand Total	500	1,500	(1,000)

Interest and Penalties | \$500.0



Amount | Sorted By(2025 Budget) | Broken down by Line Item





Expense Breakdown

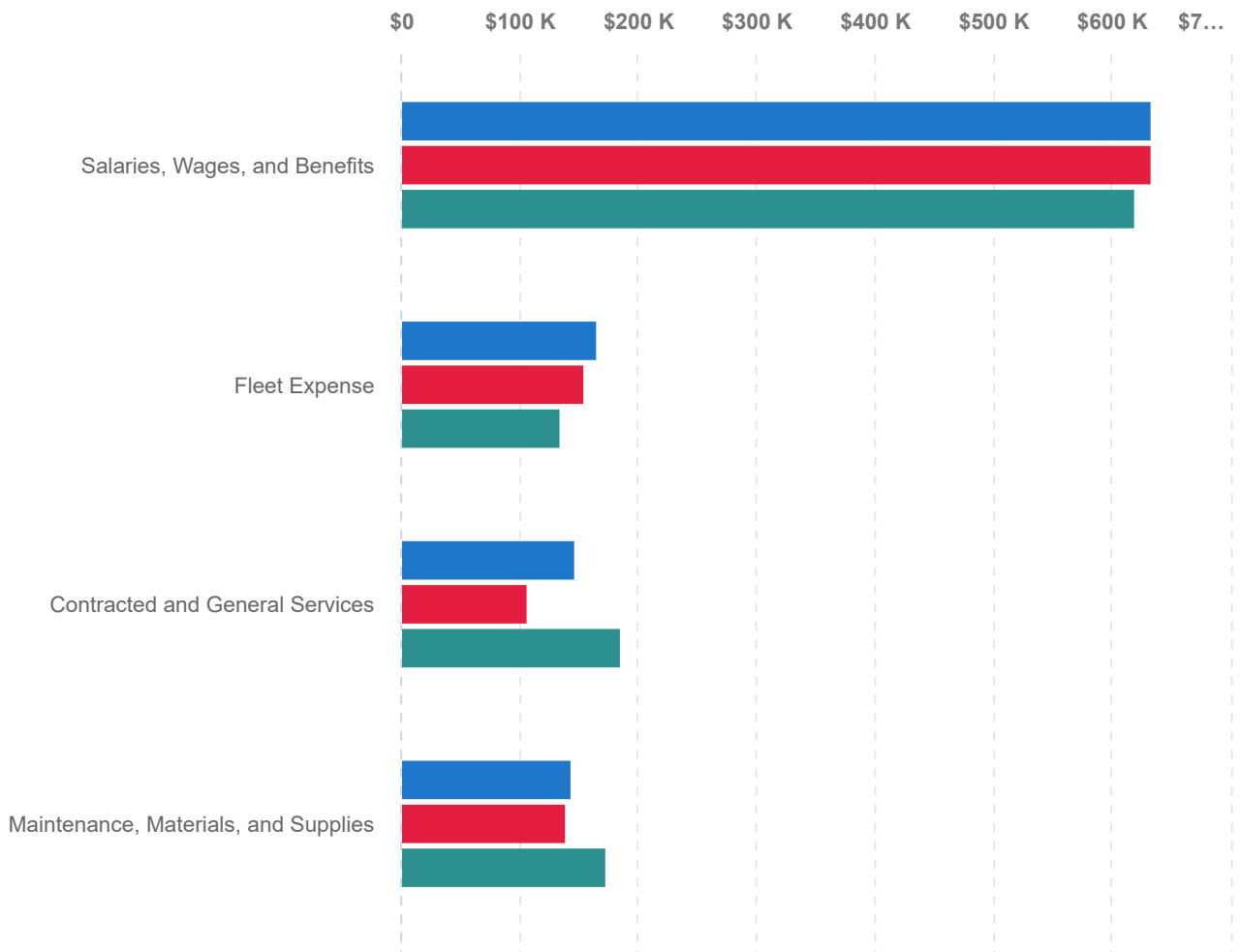
	2025 Budget	2024 Budget	Variance
Expenses	1,244,461	1,184,569	59,892
<i>Salaries, Wages, and Benefits</i>	632,659	632,659	0
<i>Fleet Expense</i>	163,480	152,870	10,610
<i>Contracted and General Services</i>	144,500	104,500	40,000
<i>Maintenance, Materials, and Supplies</i>	141,498	138,260	3,238
<i>Utilities</i>	131,510	127,310	4,199
<i>Insurance</i>	27,364	25,520	1,844
<i>Bad Debt Expense</i>	2,700	2,700	0
<i>Financial Charges</i>	750	750	0
Grand Total	1,244,461	1,184,569	59,892

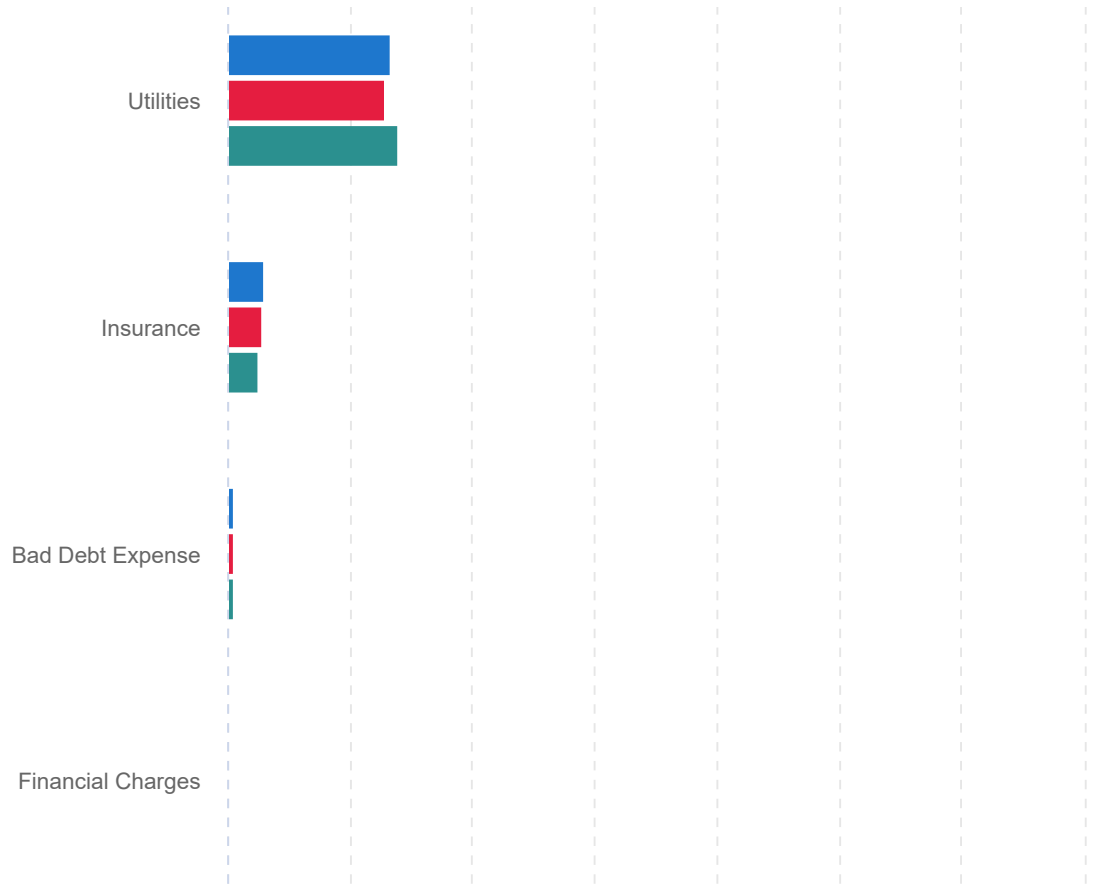
Airport Expenditure Breakdown | \$1.2M



Amount | Sorted By(2025 Budget) | Broken down by Object Category

Airport Expenditure Breakdown





Salaries, Wages, and Benefits

Salaries, Wages and Benefits at the Airport Operation fund the Airport Manager, Airport Coordinator and airport maintenance staff, performing federally regulated maintenance work airside as well as general maintenance work groundside as well as at the terminal building.

	2025 Budget	2024 Budget
Salaries, Wages, and Benefits	632,659	632,659
<i>Airside Maintenance</i>	256,382	256,382
<i>Airport Administration</i>	199,677	199,677
<i>Terminal Building</i>	95,581	95,581
<i>Airside Snow Clearing</i>	63,337	63,337
<i>Airside Grass Cutting</i>	13,217	13,217
<i>Other Buildings</i>	4,465	4,465
Grand Total	632,659	632,659



Airport Operations

There are a variety of operations at the Airport that are classified and tracked separately. These include:

- Airside Maintenance: Airfield maintenance work includes checking fence lines, completing wildlife checks, and inspecting for regulated airfield conditions, including lights, and guidance equipment.

- Airport Administration: Costs related to the oversight and management of the Airport. These costs include the Airport Manager, along with an allocation of 10% staffing cost for the Director of Public Works, 10% of the staffing cost for the Manager of Capital Projects, and 15% of the Engineering Services Manager position.
- Terminal Building: Maintenance costs associated with the terminal building.
- Airside Snow Clearing: Snow clearing work completed on airside to ensure safe aviation conditions and compliance with regulatory requirements for snow removal.
- Airside Grass Cutting: Grass cutting work completed in the summer to ensure safe aviation conditions.
- Other Buildings: Maintenance costs associated with the maintenance garage, storage building and pilot shack.

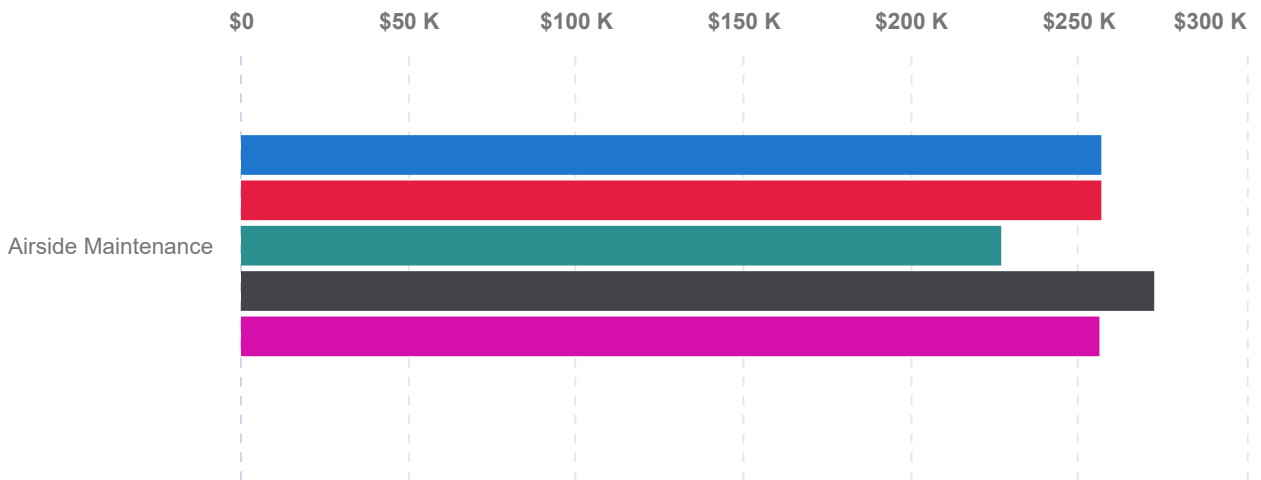
The below chart provides a breakdown of the different operations' salary, wage, and benefit budgets. The chart provides a comparison to the previous year's budget, along with actual amounts realized in 2022, 2023, and unaudited 2024 amounts (as of mid-December). Note that vacancies experienced in 2024 are expected to generate savings in 2024.

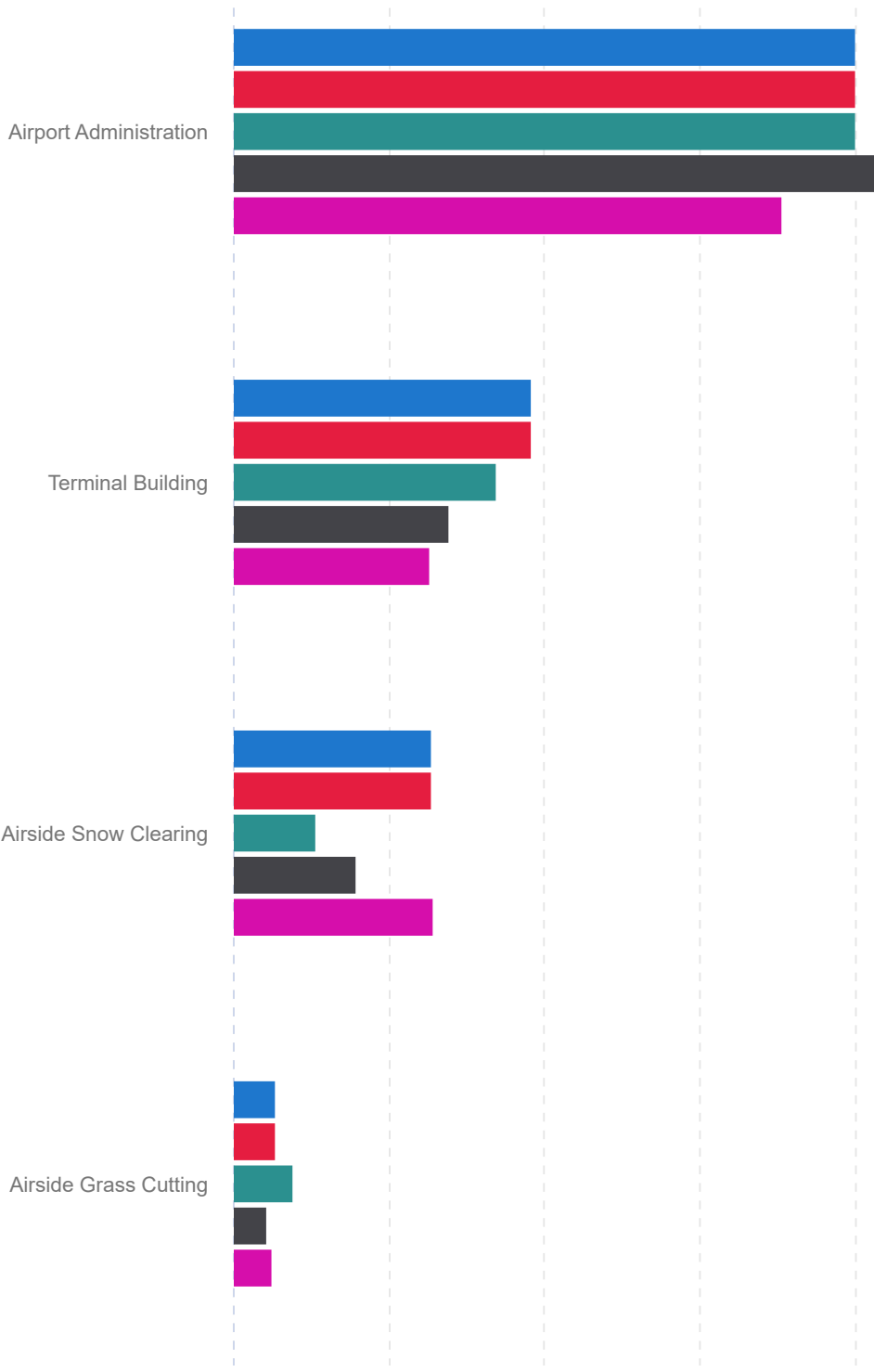
Salaries, Wages, and Benefits | \$632.7K



Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Salaries, Wages, and Benefits





Other Buildings



Fleet Expense

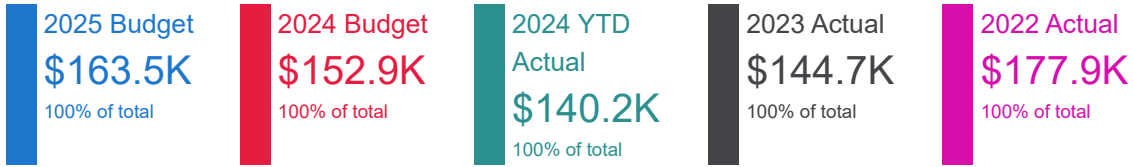
Fleet expenses cover the costs to operate, maintain, and replace Airport fleet vehicles. The charge associated in the budget is based on an hourly, monthly, or annual rental rate that is aimed to cover all operating costs (fuel), maintenance costs (repairs), and replacement costs. The budget developed is based on the different types of units the Airport utilizes, with each unit having a different cost associated to run, maintain, and replace it.

	2025 Budget	2024 Budget	Variance
Fleet Expense	163,480	152,870	10,610
<i>Airside Snow Clearing</i>	78,900	78,900	0
<i>Airside Maintenance</i>	42,500	42,400	100
<i>Airport Administration</i>	28,080	19,320	8,760
<i>Airside Grass Cutting</i>	12,500	11,660	840
<i>Terminal Building</i>	1,500	590	910
Grand Total	163,480	152,870	10,610

Fleet Budget

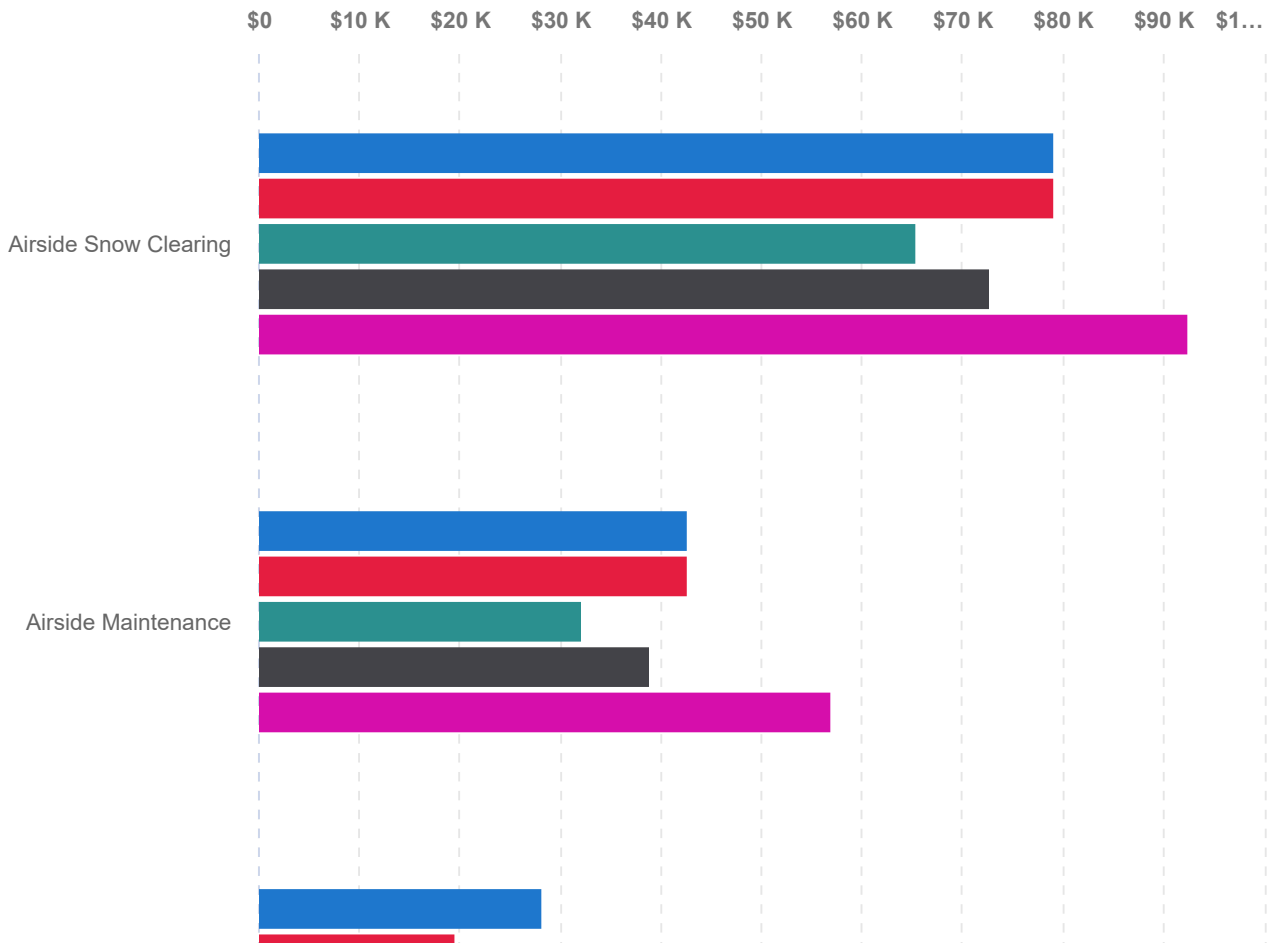
The below chart provides a breakdown of the different operations' fleet budgets. The chart provides a comparison to the previous year's budget, along with actual amounts realized in 2022, 2023, and unaudited 2024 amounts (as of mid-December).

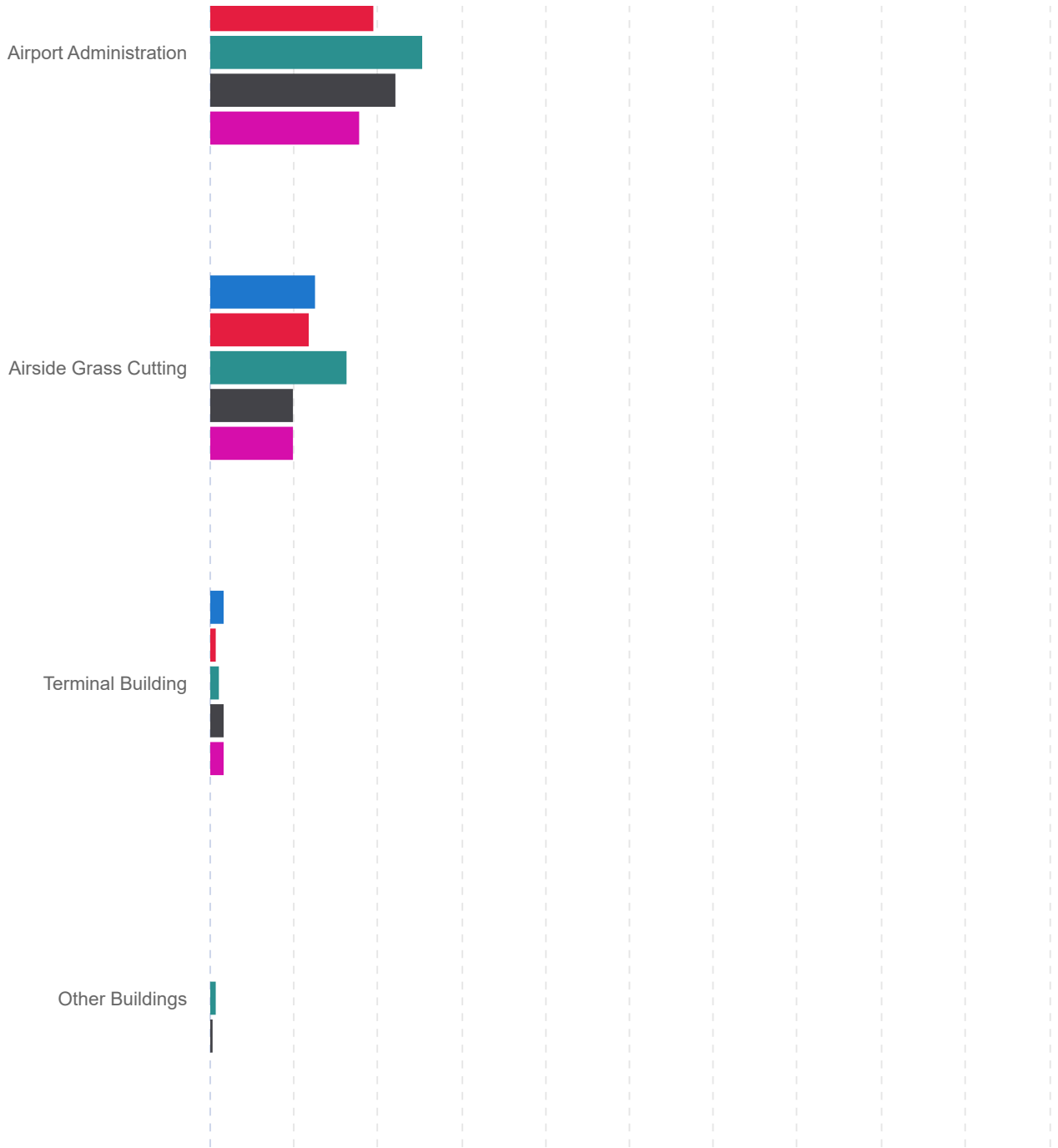
Fleet | \$163.5K



Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Fleet





Contracted and General Services

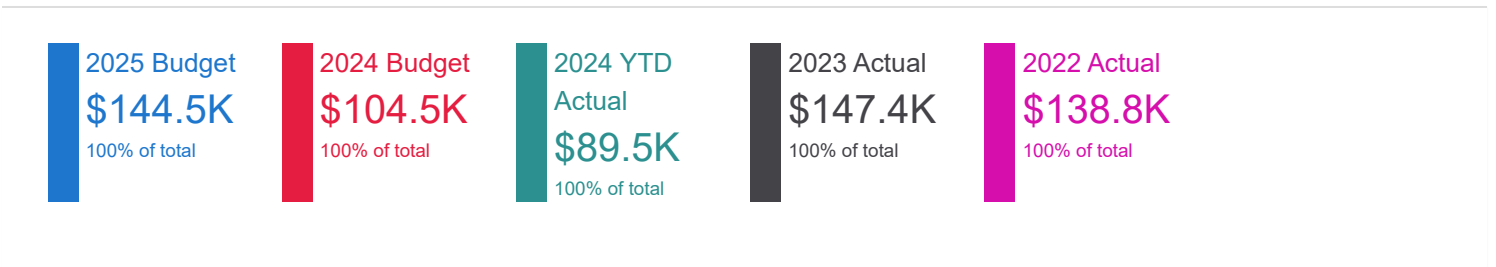
Contracted and general services relate to costs paid to an external provider. These services are often required to be done by a third party. Contracted and general services have **increased by the amount of \$40,000**, representing a **38% increase** over year 2024. The increase in budget for 2025 is due to the addition of airfield line painting project. Line painting is required every second year and is due in 2025.

	2025 Budget	2024 Budget	Variance
Contracted and General Services	144,500	104,500	40,000
<i>Airside Maintenance</i>	97,200	50,200	47,000
<i>Airport Administration</i>	36,000	36,000	0
<i>Other Buildings</i>	7,000	14,500	(7,500)
<i>Terminal Building</i>	4,300	3,800	500
Grand Total	144,500	104,500	40,000

Contracted and General Services Budget

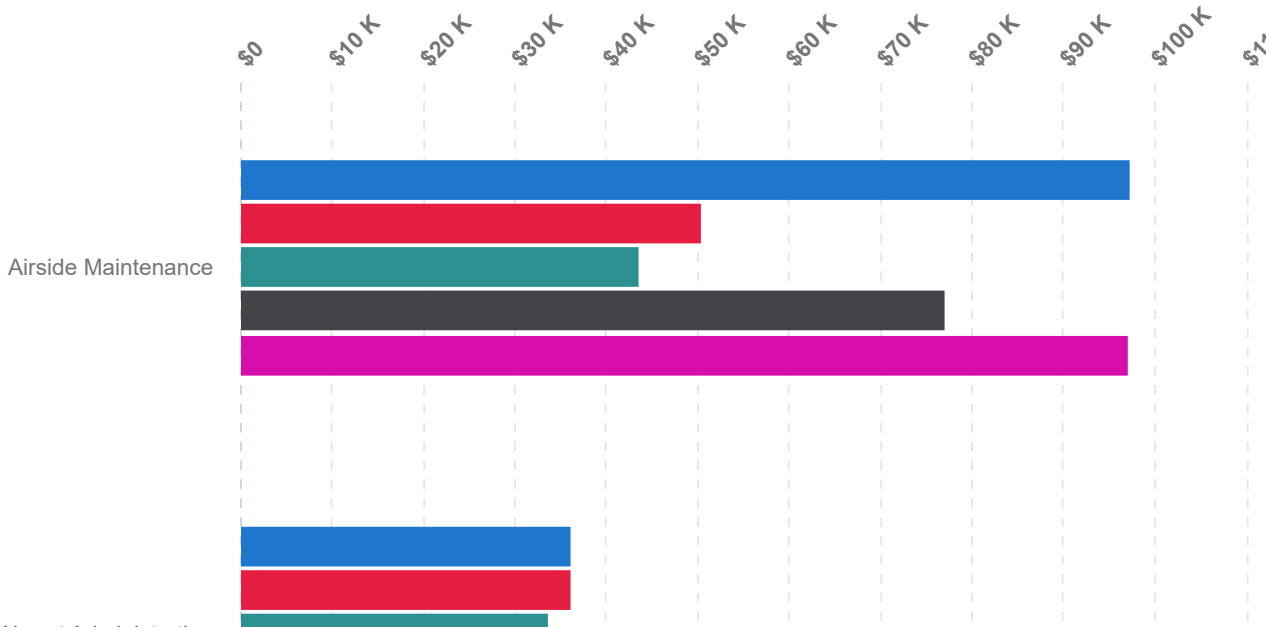
The below chart provides a breakdown of the different operations' contracted and general services budgets. The chart provides a comparison to the previous year's budget, along with actual amounts realized in 2022, 2023, and unaudited 2024 amounts (as of mid-December).

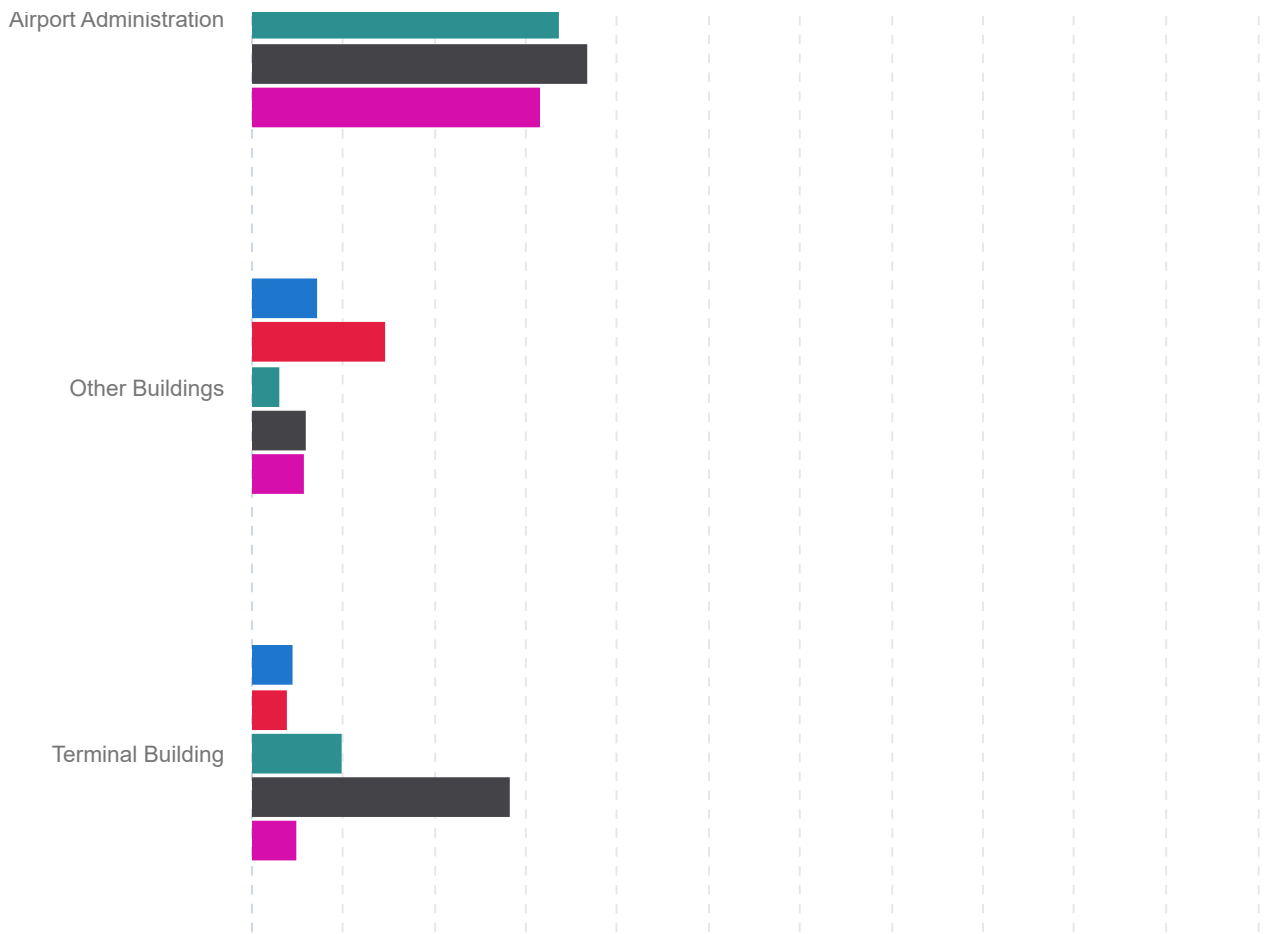
Contracted and General Services | \$144.5K



Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Contracted and General Services





Airside Maintenance: \$97,200

The budget is comprised of the following:

- \$58,500 for the airfield line painting.
- \$1,500 for annual calibration of Decelerometer which is an instrument used to determine the slipperiness on the runway. Transport Canada regulations require proof of calibration. This calibration is performed by the manufacturer of the instrument.
- \$10,000 for Gycol disposal - aircraft deicer is hazardous to the environment and is collected on the apron. A specialist contractor is used for collection and disposal.
- \$25,000 for maintenance of airfield electrical systems for navigational aids which is highly regulated and requires a contracted airfield electrical specialist to perform work.
- \$2,000 for airport security measures (i.e. fencing etc.). Airport security for restricting access onto the airfield is a Transport Canada requirement.
- \$200 for general aviation pilots terminal septic tank pump out.

Increase of \$47,000 is due to airfield marking and airstrip crack sealing which is performed once every two years (not performed in 2024, therefore due in 2025).

Airport Administration: \$36,000

Budget has remained consistent to 2024 and contains the following:

- \$15,000 for security patrols - weekdays after hours of operation (2 patrols between 8pm and 5am), weekends and statutory holidays (3 patrols over the entire day), call backs for alarms or incidents. Security is a requirement of the Airport's Federal permit for securely stored items.
- \$5,000 for Aviation Expert Consultant to assists in regulatory and related procedures, development reviews, and development of design information to support external funding applications like ACAP and CAP.
- \$5,000 for iFIDS which is the computer program that tracks and calculates landing data and fees. It also provides arrival departure scheduling that is displayed on the screens in the terminal and on the website.
- \$1,800 for TracrNG which is the inspection vehicles onboard computerized system that senses and reports runway conditions to the NavCanada NOTAM system.
- \$8,900 for AIM (GIS System) which is the computerized system used to track maintenance issues and report wildlife and safety incidents. It also tracks, trends and is used to prepare reports to Transport Canada.
- \$300 for other City related internet and computer services.

Other Buildings: \$7,000

The total budget of \$7,000 is required for the following:

- \$4,000 base budget for various repairs and maintenance required where specialized skills are not available from City staff.
- \$2,000 for gas detection calibration and maintenance which is performed once every two years.
- \$1,000 for Jib Crane inspection which is also performed once every two years.

Terminal Building: \$4,300

Budget is comprised of the following:

- \$1,500 budgeted for garbage pickup contract. The contract cost is expected to increase by \$500, therefore, the expense is **increased from \$1,000 to \$1,500.**
- \$2,800 budget relates to terminal building maintenance contractor costs for maintenance work requiring specialized skills not available in the city staff.

Maintenance, Materials, and Supplies

Maintenance, materials, and supplies are those costs associated with maintaining Airport's infrastructure and operations. These costs can range from repairs to a facility, to the pens and paper used in daily operations.

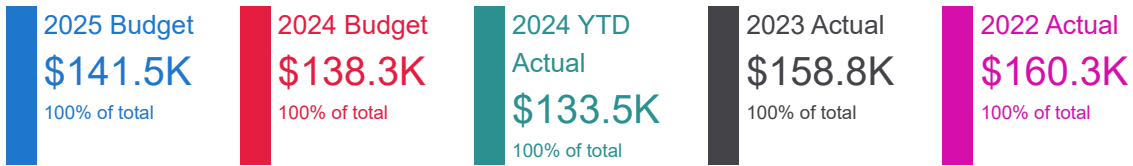
The overall budgeted amount is **\$141,498** which has **increased by \$3,238** as compared to the 2024 budget.

	2025 Budget	2024 Budget	Variance
Maintenance, Materials, and Supplies	141,498	138,260	3,238
<i>Airport Administration</i>	38,918	41,180	(2,262)
<i>Airside Maintenance</i>	34,330	30,730	3,600
<i>Airside Snow Clearing</i>	33,300	33,300	0
<i>Terminal Building</i>	21,700	22,800	(1,100)
<i>Other Buildings</i>	13,250	10,250	3,000
Grand Total	141,498	138,260	3,238

Maintenance, Materials, and Supplies Budget

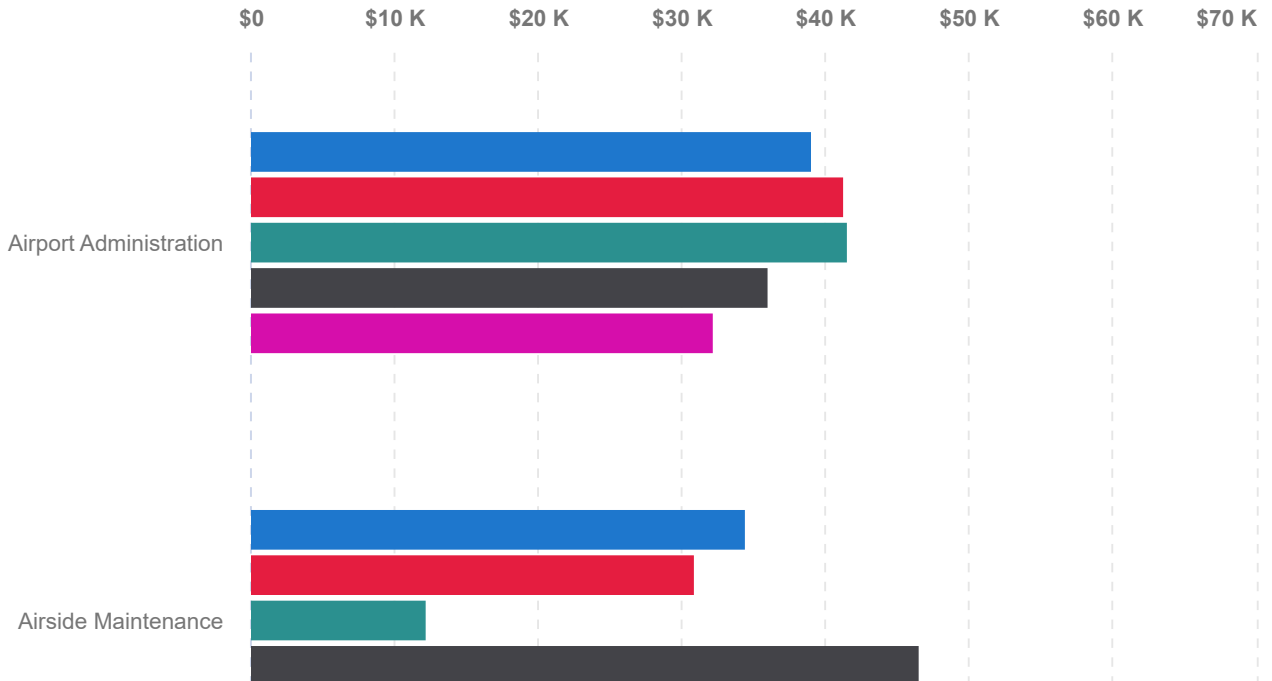
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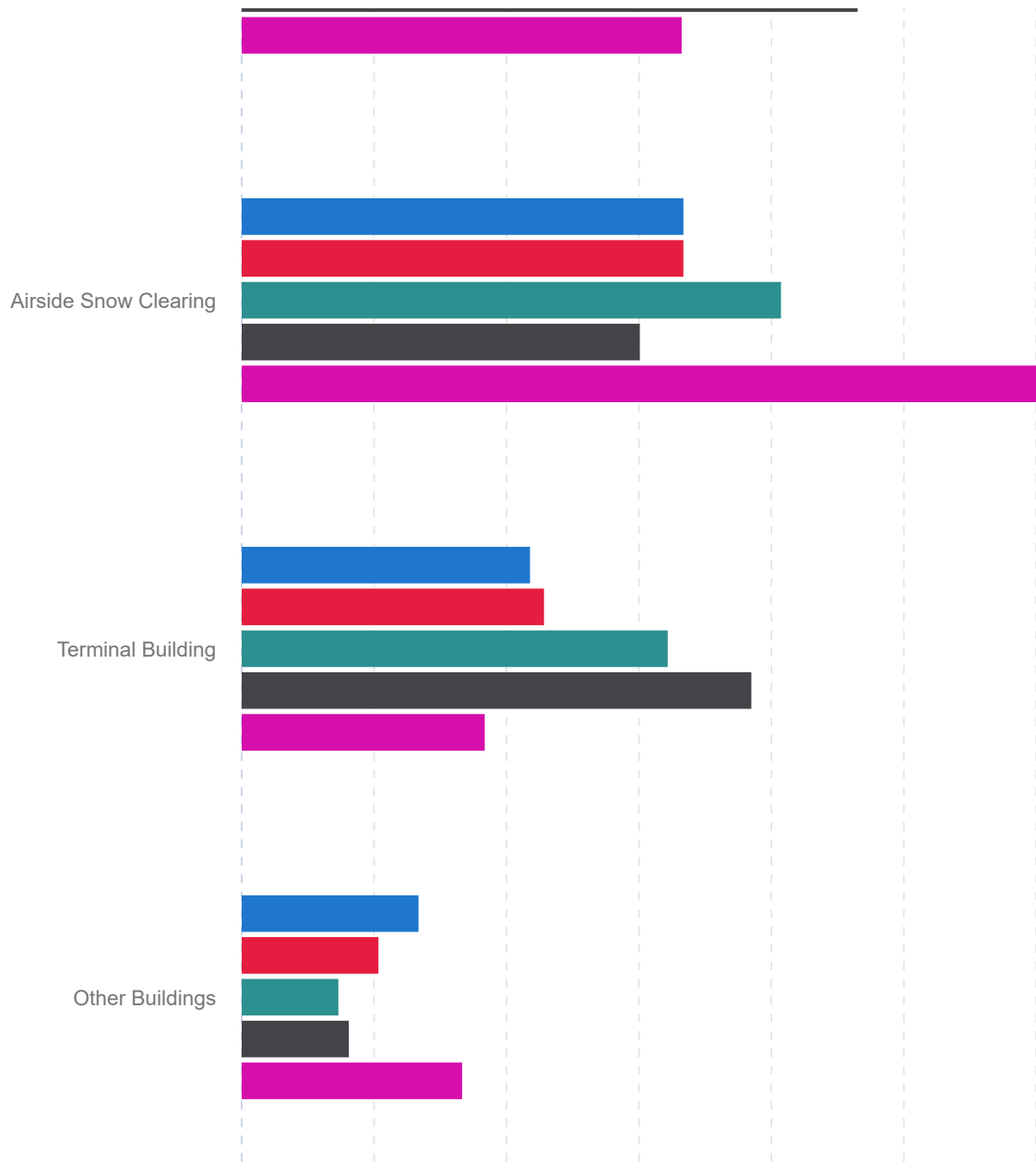
Maintenance, Materials, and Supplies | \$141.5K



Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Maintenance, Materials, and Supplies





Airport Administration: \$38,918

Main budgeted items include:

- \$11,000 for vehicle fuel and oil
- \$5,800 for telephone
- \$4,068 for the allocation of IT costs
- \$3,600 for training
- \$1,900 for licenses and permits
- \$1,000 for operating supplies
- \$3,550 in memberships and dues:
 - \$1,900 - Canadian Airport Council which is an advocacy group for commercial passenger airports in Canada. As members of their Operation Safety and Technical Advisory committee YPA is able to be ahead of regulatory changes impact on our operation,
 - \$600 - Regional Community Airports of Canada: is a national organization dedicated to promoting the viability of Regional and Community airports across Canada. As Vice Chair we are in tune with best practices for airports of our size and scope.
 - \$200 - Saskatchewan Aviation Council: is a group of aviation stakeholders to promote and enhance aviation in Saskatchewan. As Director we are able to be in tune with all of our local stakeholders' issues.
 - \$350 - International Association of Airport Executives Canada: delivers a wide range of industry services and professional development opportunities including training, conferences, and a highly respected accreditation program. Membership costs are offset by the saving in training costs.
 - \$500 - Board of Canadian Registered Safety Professionals: Certified airports require a Safety Management System and dedicated SMS manager. As a CRSP this organization provides training and confirms professional skills are up to date.
- \$1,100 for conventions, which includes:
 - \$300 - Registration to Saskatchewan Aviation Council Wing of Saskatchewan, is an annual conference attended by local aviation industry stakeholders. Being the 3rd busiest passenger airport in Saskatchewan it is important that we have representation.
 - \$800 - Registration to Regional Community Airports of Canada AGM which is held in conjunction with a different Provincial Aviation Conference each year. It is important to network with out of province airport operators to learn best practices.
- \$3,000 for travel and accommodations (decrease of \$1,400). Travel expense relates to travel for meetings of aviation council and communities. The Airport Manager is a Director for the Saskatchewan Aviation Council and Regional Community Airports of Canada; these quarterly meetings should be attended and travel is partially funded by the organizations. Other meetings and training opportunities arise that the Airport Manager should attend. YPA is a certified airport the same as Saskatoon and needs to stay current with aviation requirements and networking to promote business at our airport.

Airside Maintenance: \$34,330

Budget is comprised of the following:

- \$10,000 is budgeted for replacement parts for lighting and signs. A functional navigation lighting system is a regulatory requirement. A single LED fixture averages \$1,500. Any aircraft accident resulting in loss of more than 6 runway lights would result in airfield not being able to operate due to non-compliance.
- \$8,800 is budgeted for training. Recurrent training is required to maintain compliance with aviation regulations. Any new person hired needs to be fully trained before being able to work airside. The airport is currently short 2 staff and the average course registration cost per staff is \$4,000.
- \$5,000 for equipment maintenance including:
 - repairs and annual testing of VHF radios. The air band radios used to communicate with the air traffic control are the most vital piece of safety equipment and need to be maintained at all times.
 - Decelerometer calibration and device maintenance performed by the manufacturer is required yearly. This instrument measures slipperiness of the runway that must be reported to pilots.
- \$2,900 is budgeted for supplies and consumables such as bolts, screws, zip-ties, and PPE.
- \$2,000 budgeted for maintenance of The Field Electrical Centre (FEC). FEC was built in 1977 and houses all the electrical power supply and controls for the entire airfield navigational aids systems. FEC also provides back up power to the airfield, terminal, and air traffic control tower. Preventative maintenance for this facility is critical to maintain compliance with regulations and keep the entire airport operational.
- \$2,000 is budgeted for travel related to training activities.
- \$1,380 is budgeted for telephone expense. Airfield maintenance staff are paid to use their personal phones for work. Staff work coordination is done through use of cell phones as the airfield radios cannot be used for anything other than Vehicle Control Services. 2025 budget is increased by \$1,300 or \$50 per month due to Sasktel switch costs.
- \$1,000 is budgeted for clothing required for airside maintenance staff including boots and winter coats.
- \$1,000 is budgeted for service road gravel.

Airside Snow Clearing: \$33,300

\$33,000 of the budget is for deicing supplies. Granular deicer which is used for deicing in cold conditions (-8C to -20C). 2 applications of granular deicer are currently in stock. Liquid deicer is used to prevent icy surfaces during freezing rain, as deicer for conditions warmer than -8C, and as a wetting agent for granular deicer and runway sand to improve performance. 3 applications of liquid deicer are currently in stock.

Runway sand is only used in emergencies when the other products cannot be used or in less FOD critical areas as a more cost effective alternative. Wafers are used on the runway sweeper which is the most frequently used method to remove snow and ice. A broom requires 120 wafers with a life expectancy of approximately 60 hours.

Terminal Buildings: \$21,700

Budget is comprised of the following:

- \$8,000 budgeted for operating supplies such as light bulbs, parts for repairs to the waiting room chairs, replacement of damaged wooden picnic tables with metal tables similar to the ones in city parks.
- \$8,000 budgeted for housekeeping supplies including cleaning materials and sanitary paper products.
- \$2,000 budgeted for building maintenance for repairs to overhead doors, walls, and security systems.
- \$1,200 budgeted for mechanical equipment maintenance.
- \$1,000 is budgeted for repairs for other equipment including arrival and departure displays, parking pay stations, and PA systems.
- \$1,000 budgeted for parts of mechanical equipment such as replacement parts for HVAC system.
- \$500 budgeted for parts of special equipment such as security systems, and luggage carousel.

Other Buildings: \$13,250

Budget is comprised of the following:

- \$8,000 is budgeted for the replacement of unit heaters. The facilities department is planning to replace 2 unit heaters each year due to age and efficiency. The airport maintenance garage has 8 unit heaters 4 of which require replacement.
- \$3,000 is budgeted for operating supplies including furnace filters, light bulbs, tools and other consumables used to maintain garage facility that supports airport maintenance.
- \$1,150 is budgeted for building maintenance.
- \$500 is budgeted for maintenance of snowblower, air compressors and other equipment required for airport maintenance.
- \$400 is budgeted for maintenance of hoist and overhead doors.

Utilities

Utility costs include power, energy, and water/sewer services.

To determine the budget, Financial Services reviewed historical usage at each facility and applied applicable rate and/or anticipated consumption increase.

An increase of 4% on April 1, 2025 is assumed for electricity which is consistent with previous rate increases.

SaskEnergy repealed their previous rate increases in 2023 and 2024, therefore the current budget is based on a historical consumption review along with the anticipated increase in carbon tax from \$80/tonne to \$95/tonne.

Utilities have **increased by \$4,199 or 3.3%**. \$2,393 of this increase is in electricity cost due to anticipated increase in power rates. \$1,789 will increase in cost of Heat Fuel due to an increase in the carbon tax. Water and Sewer amount is expected to remain consistent.

	2025 Budget	2024 Budget	Variance
Utilities	131,510	127,310	4,199
<i>Electricity</i>	108,004	105,611	2,393
<i>Airside Maintenance</i>	48,199	45,759	2,440
<i>Other Buildings</i>	19,080	18,888	192
<i>Terminal Building</i>	40,725	40,964	(239)
<i>Heat Fuel</i>	19,779	17,990	1,789
<i>Other Buildings</i>	13,154	10,950	2,204
<i>Terminal Building</i>	6,624	7,040	(416)
<i>Water and Sewer</i>	3,727	3,709	18
<i>Other Buildings</i>	2,137	2,172	(35)
<i>Terminal Building</i>	1,590	1,538	53
Grand Total	131,510	127,310	4,199

Utilities Budget

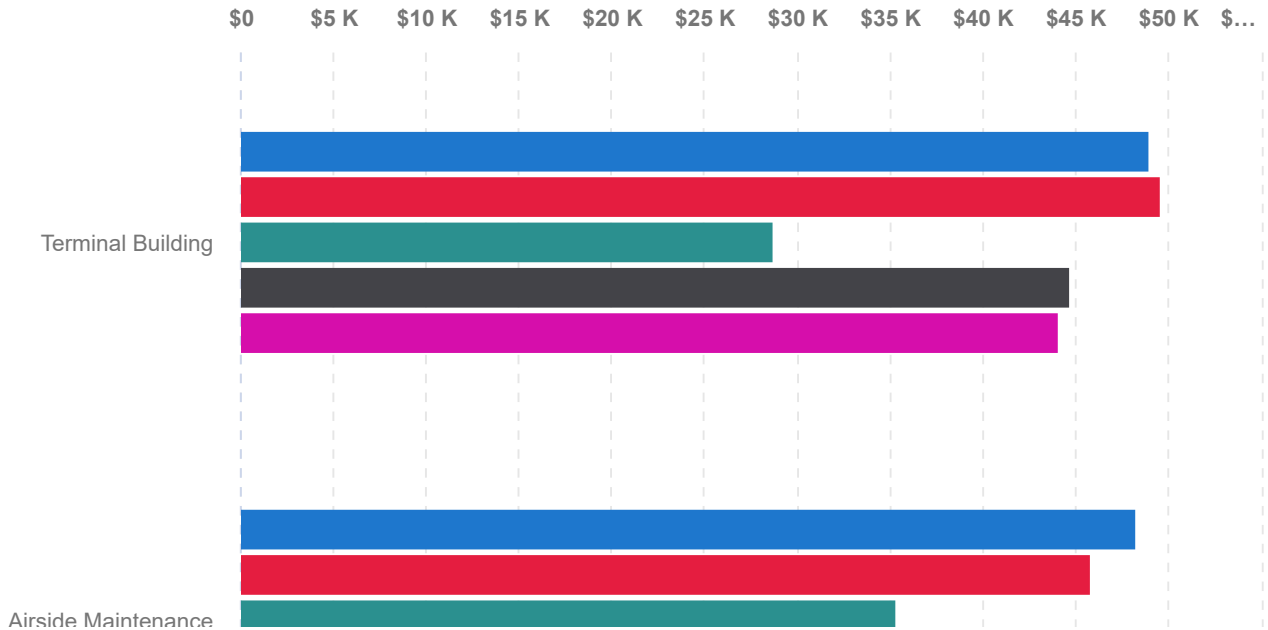
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Utilities | \$131.5K

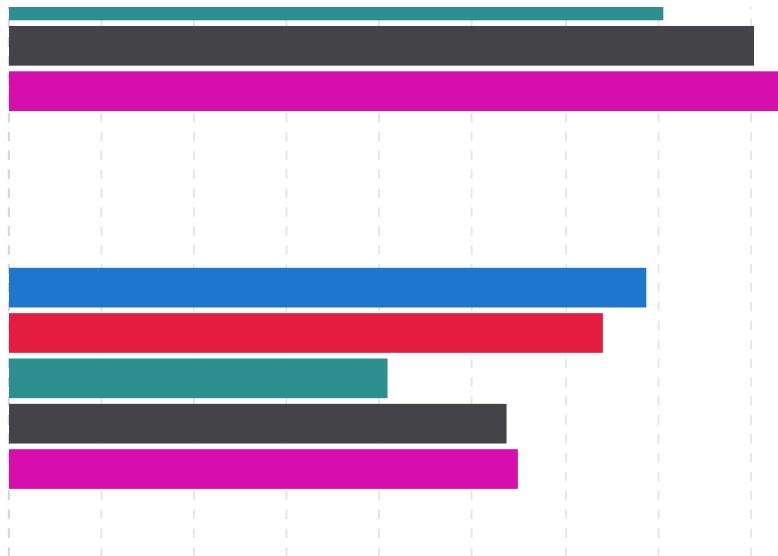


Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Utilities



Other Buildings



Insurance

The insurance budget relates to the premiums the City pays to maintain insurance policies. For the airport, City's insurance policies cover the buildings and administration liability. The insurance on buildings is expected to increase by 6% and liability insurance is expected to increase by 2% in 2025 as per the information provided by City's insurance broker.

Insurance has overall increased by the amount of \$1,840 over 2024, representing a 7.2% increase.

The increase also incorporates estimates for annual increases provided by the City's insurance Broker and insurance related to new property additions since prior year's budget.

The insurance under Airport Administration is for the Airport's Owner & Operator Liability Insurance. This is a separate policy as SGI does not provide this coverage.

	2025 Budget	2024 Budget	Variance
Insurance	27,364	25,520	1,844
<i>Airport Administration</i>	11,146	10,910	236
<i>Other Buildings</i>	10,055	9,170	885
<i>Terminal Building</i>	6,163	5,440	723
Grand Total	27,364	25,520	1,844

Insurance Budget

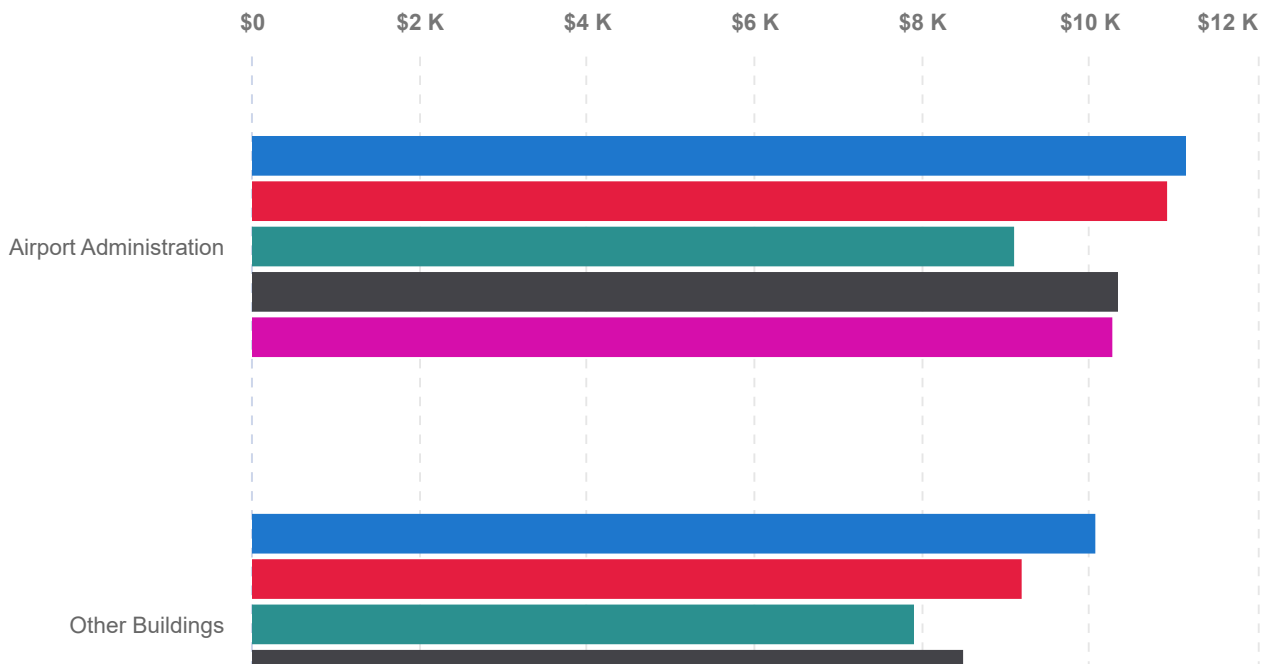
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Insurance | \$27.4K

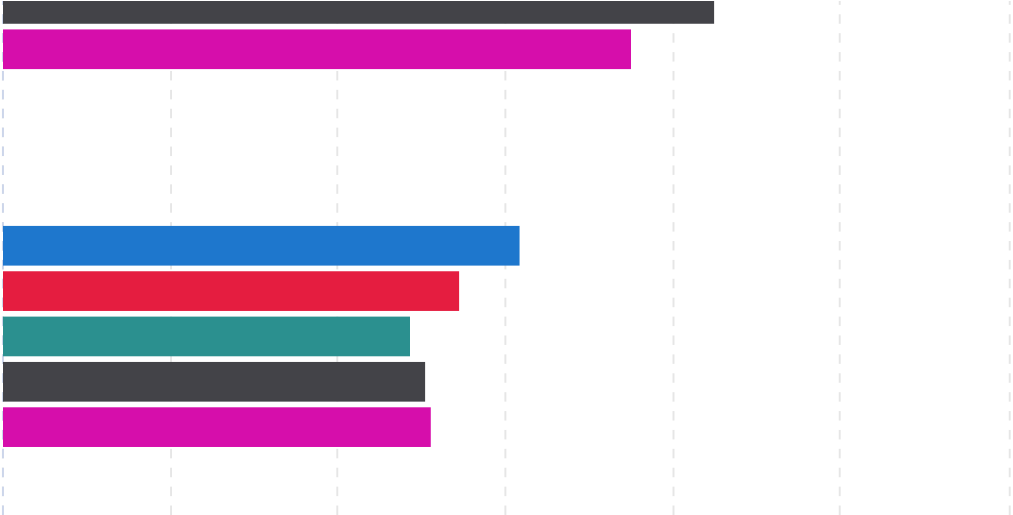


Amount | Sorted By(2025 Budget) | Broken down by Costing Centre Grouping

Insurance



Terminal Building



Bad Debt & Finance Charges

Bad Debt

Bad debt relates to those revenue items that have been recognized, but subsequently become deemed uncollectable. As the amount was recorded in revenue originally, a subsequent expense through bad debt must be recorded to reflect that un-collectability.

Bad debt is budgeted at \$2,700 relating to outstanding amounts owing related primarily to parking fees that are not paid by the customers.

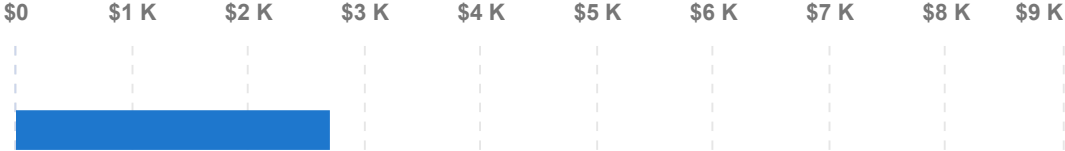
	2025: Budget	2024: Budget	Variance
Bad Debt Expense	(2,700)	(2,700)	0
Grand Total	(2,700)	(2,700)	0

Bad Debt | \$2.7K



Amount | Sorted By(2025 Budget) | Broken down by Object Category

Bad Debt



Bad Debt Expense



Financial Charges

\$750 budget for financial charges as the City pays a monthly fee for the Airport Park & Display pay station machines.

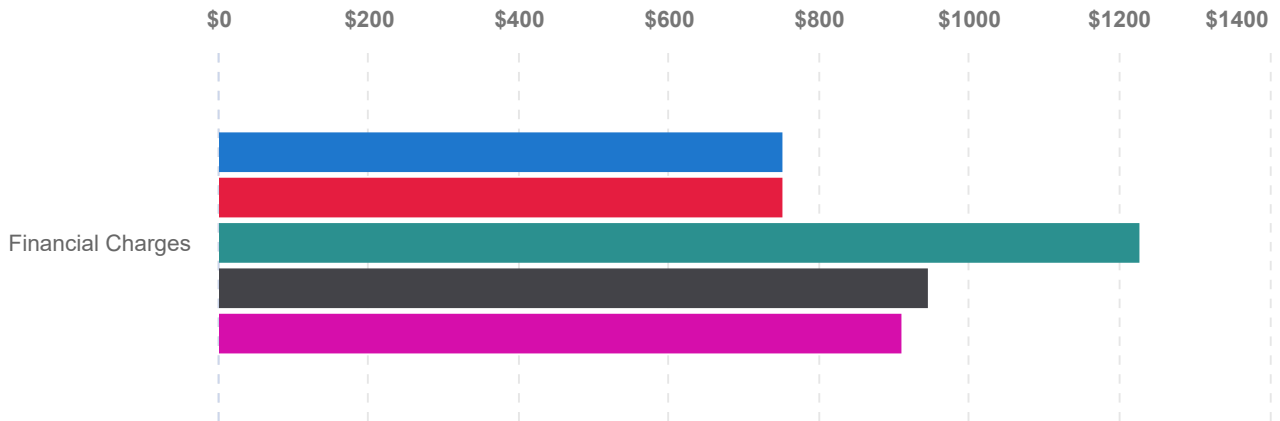
	2025: Budget	2024: Budget	Variance
Financial Charges	(750)	(750)	0
Grand Total	(750)	(750)	0

Financial Charges | \$750.0



Amount | Sorted By(2025 Budget) | Broken down by Object Category

Financial Charges





Capital, Interfund, & Reserves

The City creates a balanced budget, which means that non-income statement related items such as capital expenditures and reserve transactions (which sit on the balance sheet) are budgeted for in the year they occur:

- Accounting treatment for capital items has them being capitalized on the balance sheet to demonstrate the City possessing a future economic benefit from that item. Annually, to demonstrate the usage of that capital item, amortization is expensed on the income statement. Once that capital asset is at the end of its useful life, it will have been fully expensed through amortization on the income statement, and will no longer have a value on the balance sheet.
 - The City is required to budget for the entire capital outlay of an asset in the year it is acquired, instead of budgeting for the annual amortization. This results in a capital budget item for 100% of the capital cost, and no budget for amortization.
- Reserves represent equity which is a balance sheet item. They are amounts that have been set aside for a future purpose. The Airport Fund has the Passenger Facility Fee Reserve and the Airport Maintenance Reserve.

Interfund transfers are transactions that happen between the different funds the City controls.

- The transfer to the Airport Fund from the General Fund was established in 2006 and has historically been based on 30% of the cost of the Airport. However, since the COVID-19 pandemic, the airport has seen a decrease in revenue and has been operating in a deficit position, even with the 30% transfer. This has resulted in the Airport Improvement Fund covering the deficit. In 2025, it is projected that the Airport Improvement Fund will have insufficient funds to cover the anticipated 2025 loss, therefore an additional \$104,874 compared to 2024 is being recommended to transfer from the General Fund to cover the Airport's anticipated 2025 deficit.
- Within interfund transfers is also a transfer from the Utility Fund to the Airport Fund. The Airport Fund houses a budget for water and sewer services in order to understand the true cost of running the facility. However, the aim is to not charge , therefore an interfund transfer comes back from the Utility Fund to offset those budgets.

	2025 Budget	2024 Budget	Variance
Transfer from other Funds	489,751	384,859	104,892
<i>Transfer from General Fund</i>	486,024	381,150	104,874
<i>Transfer from Utility Fund</i>	3,727	3,709	18
Transfer to Reserves	270,000	141,450	(128,550)

	2025 Budget	2024 Budget	Variance
<i>Passenger Facility Fee Reserve</i>	290,000	310,000	20,000
<i>Transfer To/From Improvement Fund</i>	0	(158,550)	(158,550)
<i>Airport Maintenance Reserve</i>	(20,000)	(10,000)	10,000
Provision for Capital	0	103,000	103,000
Grand Total	759,751	629,309	79,342



Capital

	2025 Budget
Airport Fleet	489,375
<p><i>Replacement of the 2006 case loader and related attachments. Primarily used for snow removal on the airfield and materials handling like loading the deicing truck. An Airport Capital Assistance Program funding application was submitted in 2024 the budgeted value is for the maximum available funding. Project expenditure is dependent upon external funding approval.</i></p> <p><i>Funding Source: Airport Capital Assistance Program</i></p>	489,375
Safety and Customer Service Requirements	50,000
<p><i>Recommended a budget be established for safety and customer service needs as they arise such as meeting accessibility standards , small equipment to help load cargo and customers. The budgeted funds would come from the Passenger Facility Fee Reserve. All projects would need to be agreed to by both the City and the Airline users prior to proceeding. Any budgeted funds not used in the current year will be carried forward for use in future years.</i></p> <p><i>Funding Source: Passenger Facility Fee Reserve</i></p>	50,000
Grand Total	539,375

Reserves

The projected balance of the Airport Fund's Reserves, along with the Airport Improvement Fund, is provided below. The schedules factor in items within the budget being proposed to be transferred in/out of the reserves.

The Airport Maintenance Reserve is showing \$20,000 in 2025 to fund the proposed line marking and repainting budget. The transfer to the Passenger Facility Fee Reserve of \$290,000 directly relates to the budget for Passenger Facility Fees - this means that revenue is not available for the operating budget.

In 2024, the Airport Fund was budgeted at a deficit of \$158,550, which was to be funded from the Airport Improvement Fund. However, in 2025 it is anticipated there will be no available funding within the Airport Improvement Fund, therefore no amount is being transferred.

	2025 Budget	2024 Budget	Variance
Airport Maintenance Reserve	(20,000)	(10,000)	(10,000)
Passenger Facility Fee Reserve	290,000	310,000	(20,000)
Transfer To/From Improvement Fund	0	(158,550)	158,550
Grand Total	270,000	141,450	128,550

Passenger Facility Fee Reserve

Passenger Facility Fee Reserve	2025 Budget	2024 Budget
Budgeted Transactions		
Funding:		
Passenger Facility Fee Levies	290,000	310,000
Expenditures		
Safety and Customer Service Requirements Capital Project	(50,000)	-
Budgeted Increase to Reserve	240,000	310,000
Reserve Balance, beginning of year (estimated)	1,438,632	1,255,995
Capital Carryforward - Outstanding from Prior Years	-	(127,363)
Reserve Balance, end of year (estimated)	1,678,632	1,438,632

Airport Maintenance Reserve

Airport Maintenance Reserve	<u>2025 Budget</u>	<u>2024 Budget</u>
Budgeted Transactions		
Funding:		
Funding for Reserve - via transfer from Airport Improvement Fund Balance (Uncommitted)	-	10,000
Expenditure:		
Cracksealing	-	(20,000)
Airfield Line Markings Repainting & Airport Maintenance	(20,000)	-
Budgeted Increase (Decrease) to Reserve	(20,000)	(10,000)
Reserve Balance, beginning of year (estimated)	24,821	34,821
Reserve Balance (Deficit), end of year (estimated)	4,821	24,821

Airport Improvement Fund Balance

Airport Improvement Fund Balance (Uncommitted Equity)	<u>2025 Budget</u>	<u>2024 Budget</u>
Budgeted Transactions		
Funding:		
Total Surplus	270,000	244,450
Transfer: Airport Maintenance Reserve	20,000	10,000
Transfer: Passanger Facility Fee Revenue	(290,000)	(310,000)
Total Funding	-	(55,550)
Expenditures:		
Transfer to Capital Committed Reserve	-	(103,000)
Budget Increase (Decrease)	-	(158,550)
Fund Surplus (Deficit), beginning of year (estimated)	(68,998)	89,552
Fund Surplus (Deficit), end of year (estimated)	(68,998)	(68,998)