

Legislative Council Survey of State Agency Airplane Costs				
Agency: Aeronautics Commission Aircraft: 2008 Cessna 206 Aircraft Purchase Price: \$560,000 Aircraft Purchase Date: Sept. 2011 Estimated Useful Life: 20 Years				
	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	200.00	0.00	0.00	0.00
Variable Costs				
Fuel	\$17,400	\$0	\$0	\$0
Major repairs (please specify)				
•				
Other repairs and maintenance	1,700			
Landing/parking fees				
On-board supplies				
Other variable costs (please specify)				
•				
Total	\$19,100	\$0	\$0	\$0
Variable costs per flight hour	\$95.50	\$0.00	\$0.00	\$0.00
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$0	\$0	\$0	\$0
Part-time and contract pilot salaries and fringe benefits	0			
Mechanic salaries and fringe benefits	0			
Scheduling staff and other related personnel salaries and fringe benefits	0			
Inspection and licensing fees	1,200			
Office costs related to airplane	0			
Navigation and weather services	2,000			
Insurance	5,849			
Hangar lease and related costs	6,372			
Pilot training costs	0			
Other fixed costs (please specify)	0			
•				
Total	\$15,421	\$0	\$0	\$0
Fixed costs per flight hour	\$77.11	\$0.00	\$0.00	\$0.00
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$5,200	\$0	\$0	\$0
Propeller reserve	1,133			
Other reserves (please specify)				
• avionics	1,200			
Total	\$7,533	\$0	\$0	\$0
Reserve costs per flight hour	\$37.67	\$0.00	\$0.00	\$0.00
Total expenses (excluding depreciation)	\$42,054	\$0	\$0	\$0
Total cost per flight hour (excluding depreciation)	\$210.27	\$0.00	\$0.00	\$0.00
Depreciation	0	0	0	0
Total expenses including depreciation	\$42,054	\$0	\$0	\$0
Cost per flight hour including depreciation	\$210.27	\$0.00	\$0.00	\$0.00
Total airplane capital expenditures	\$0	\$0	\$0	\$0
Comments and Explanations: This aircraft was purchased in September 2011. Actual costs are listed for insurance, hangar, navigation. Remainder is estimated and based on 200 flight hours/year.				

Legislative Council Survey of State Agency Airplane Costs

Agency: ND Office of Attorney General

Aircraft: T-42A 1965 Beechcraft Barron

Aircraft Purchase Price: 0 / \$70,000 estimated fair market value

Aircraft Purchase Date: 18-May-93

Estimated Useful Life: Indefinite

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007- June 2008)
Aircraft flight hours	21.6	27.8	27.5	39.1
Variable Costs				
Fuel	\$ 1,461	\$ 1,565	\$ 1,415	\$ 3,806
Major repairs (please specify)				
• Bird strike accident repairs	\$ 1,000			
Other repairs and maintenance	\$ 2,423	\$ 14,514	\$ 2,420	\$ 5,512
Landing/parking fees				
On-board supplies		\$ 679	\$ 380	
Other variable costs (please specify)				
•				
Total	\$ 4,883	\$ 16,757	\$ 4,215	\$ 9,318
Variable costs per flight hour	\$ 226	\$ 603	\$ 153	\$ 238
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$ -	\$ -	\$ -	\$ -
Part-time and contract pilot salaries and fringe benefits	\$ 1,052			
Mechanic salaries and fringe benefits				
Scheduling staff and other related personnel salaries and fringe benefits				
Inspection and licensing fees	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,200
Office costs related to airplane				
Navigation and weather services				
Insurance	\$ 3,116	\$ 1,767	\$ 3,116	\$ 6,224
Hangar lease and related costs	\$ 3,260	\$ 3,187	\$ 2,924	\$ 2,720
Pilot training costs				
Other fixed costs (please specify)				
•				
Total	\$ 8,928	\$ 6,454	\$ 7,240	\$ 10,144
Fixed costs per flight hour	\$ 413	\$ 232	\$ 263	\$ 259
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$ -	\$ -	\$ -	\$ -
Propeller reserve				
Other reserves (please specify)				
•				
Total	\$ -	\$ -	\$ -	\$ -
Reserve costs per flight hour	\$ -	\$ -	\$ -	\$ -
Total expenses (excluding depreciation)	\$ 13,812	\$ 23,211	\$ 11,455	\$ 19,462
Total cost per flight hour (excluding depreciation)	\$ 639	\$ 835	\$ 417	\$ 498
Depreciation	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666
Total expenses including depreciation	\$ 18,478	\$ 27,877	\$ 16,121	\$ 24,128
Cost per flight hour including depreciation	\$ 855	\$ 1,003	\$ 586	\$ 617
Total airplane capital expenditures	\$ -	\$ -	\$ -	\$ -

Comments and Explanations: Fiscal year 2011: In April, 2010, the airplane was struck by birds. The airplane was repaired in August 2010. The insurance coverage paid \$15,971 of the \$16,971 repair cost.

Legislative Council Survey of State Agency Airplane Costs

Agency: North Dakota Game and Fish Dept.

Aircraft: 2006 ACA Scout

Aircraft Purchase Price: 181,186

Aircraft Purchase Date: 4/27/2006

Estimated Useful Life: 10 years or 6,000 hours which ever occurs last

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007- June 2008)
Aircraft flight hours	533.50	418.60	437.50	442.20
Variable Costs				
Fuel	\$27,781	\$16,709	\$20,005	\$19,258
Major repairs (please specify)		0	0	0
Engine/Prop O/H	18,877.99	0	0	0
Other repairs and maintenance	0	46.5	955.79	820.02
Landing/parking fees	0	0	0	0
On-board supplies	0	0	0	0
Other variable costs (please specify)	0	0	0	0
•Parts/Shop Supplies	5,040.67	9,859.33	10,042.21	7,780.82
Total	\$51,699	\$26,615	\$31,003	\$27,859
Variable costs per flight hour	\$96.91	\$63.58	\$70.86	\$63.00
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$47,085	\$34,750	\$53,527	\$45,147
Part-time and contract pilot salaries and fringe benefits	\$0	\$0	\$0	\$0
Mechanic salaries and fringe benefits	14,867.85	11,322.52	12,820.47	7,898.93
Scheduling staff and other related personnel salaries and fringe benefits	0	0	0	0
Inspection and licensing fees	3	3	3	3
Office costs related to airplane	0	0	0	0
Navigation and weather services	1,441.53	1,117.13	863.73	865.00
Insurance	4,652	4,824	5,324	5,324
Hangar lease and related costs	6,632.23	10,213.86	10,844.18	10,094.54
Pilot training costs	4,531.47	4,773.88	2,660.47	4,098.19
Other fixed costs (please specify)				
•				
Total	\$79,213	\$67,004	\$86,043	\$73,431
Fixed costs per flight hour	\$148.48	\$160.07	\$196.67	\$166.06
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$0	\$0	\$0	\$0
Propeller reserve				
Other reserves (please specify)				
•				
Total	\$0	\$0	\$0	\$0
Reserve costs per flight hour	\$0.00	\$0.00	\$0.00	\$0.00
Total expenses (excluding depreciation)	\$130,913	\$93,620	\$117,046	\$101,289
Total cost per flight hour (excluding depreciation)	\$245.38	\$223.65	\$267.53	\$229.06
Depreciation	18,119	18,119	18,119	18,119
Total expenses including depreciation	\$149,032	\$111,739	\$135,165	\$119,408
Cost per flight hour including depreciation	\$279.35	\$266.93	\$308.95	\$270.03
Total airplane capital expenditures	\$0	\$0	\$0	\$0

Comments and Explanations: This aircraft is specifically designed and used for low altitude, off airport and year around operations in wildlife management and observations. The pilot/mechanic is trained and experienced in such operations and is also a certified aircraft mechanic with an inspection authorization. The hangar in which the Scout is kept is a heated shop equipped to maintain the aircraft. Having a combination pilot/mechanic has assured an over 99% dispatch rate for the department aircraft. The pilot and Mechanic training costs are figured together under "Pilot Training". Depreciation amount is assumes a useful life of 10 years.

Legislative Council Survey of State Agency Airplane Costs

Agency: North Dakota Game and Fish Dept

Aircraft: 2006 Cessna T182T

Aircraft Purchase Price: \$225,000 (\$150,000 + trade in of old aircraft)

Aircraft Purchase Date: 10/31/2010

Estimated Useful Life: 20 Years

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	216.30	219.60	192.30	182.30
Variable Costs				
Fuel	\$10,674	\$8,381	\$12,355	\$10,233
Major repairs (please specify)				
Engine/Prop O/H				\$35,334.91
Other repairs and maintenance	9,617.38	6,414.94	1,543.08	1,015.43
Landing/parking fees	0	0	0	0
On-board supplies	0	0	0	0
Other variable costs (please specify)				
• Parts	10,852.04	3,960.30	1,152.75	2,671.69
Total	\$31,143	\$18,756	\$15,051	\$49,255
Variable costs per flight hour	\$143.98	\$85.41	\$78.27	\$270.19
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$13,057	\$13,495	\$10,043	\$12,709
Part-time and contract pilot salaries and fringe benefits	\$0	\$0	\$0	\$0
Mechanic salaries and fringe benefits	7,093.04	3,182.98	173.14	495.45
Scheduling staff and other related personnel salaries and fringe benefits	0	0	0	0
Inspection and licensing fees	3	3	3	3
Office costs related to airplane	0	0	0	0
Navigation and weather services	2,041.16	716.35	880	528.65
Insurance	6,422	6,266	5,482	5,782
Hangar lease and related costs	7,187.23	2,150	2,150	2,100
Pilot training costs				
Other fixed costs (please specify)				
•				
Total	\$35,803	\$25,814	\$18,731	\$21,618
Fixed costs per flight hour	\$165.53	\$117.55	\$97.41	\$118.58
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$0	\$0	\$0	\$0
Propeller reserve				
Other reserves (please specify)				
•				
Total	\$0	\$0	\$0	\$0
Reserve costs per flight hour	\$0.00	\$0.00	\$0.00	\$0.00
Total expenses (excluding depreciation)	\$66,947	\$44,570	\$33,782	\$70,873
Total cost per flight hour (excluding depreciation)	\$309.51	\$202.96	\$175.67	\$388.77
Depreciation	\$4,687	\$3,093	\$3,093	\$3,093
Total expenses including depreciation	\$71,634	\$47,663	\$36,875	\$73,966
Cost per flight hour including depreciation	\$331.18	\$217.04	\$191.76	\$405.74
Total airplane capital expenditures	\$0	\$0	\$0	\$0

Comments and Explanations: This aircraft is used mainly for enforcement purposes as well as transporting Game and fish personnel. It needs to be in a single or small hangar to help in rapid response situations. This aircraft is equipped for night air to ground observations, instrument operations and traffic avoidance. The pilot training is included in the total pilot wages. Depreciation amount is 20 years. A full year depreciation amount is not shown for fiscal year 2011 since the airplane was purchased in October 2010. The amounts shown for costs incurred prior to October 2010 relate to the previous 1981 Cessna TR182 operated by the department which was traded in for the current airplane.

Legislative Council Survey of State Agency Airplane Costs

Agency: Highway Patrol
Aircraft: Cessna T206H
Aircraft Purchase Price: \$429,000
Aircraft Purchase Date: 1/25/2008
Estimated Useful Life: 20 years

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007- June 2008)
Aircraft flight hours	156.00	143.00	236.00	57.00
Variable Costs				
Fuel	\$8,508	\$7,367	\$16,074	\$3,356
Major repairs (please specify)	0	0	0	0
•				
Other repairs and maintenance	11,715	12,478	14,648	2,734
Landing/parking fees				
On-board supplies	0	275	0	1,599
Other variable costs (please specify)	0	0	0	0
•				
Total	\$20,223	\$20,120	\$30,722	\$7,689
Variable costs per flight hour	\$129.63	\$140.70	\$130.18	\$134.89
Fixed Costs				
Full-time pilot salaries and fringe benefits				
Part-time and contract pilot salaries and fringe benefits	\$15,806	\$13,046	\$13,310	\$2,661
Mechanic salaries and fringe benefits				
Scheduling staff and other related personnel salaries and fringe benefits				
Inspection and licensing fees				
Office costs related to airplane				
Navigation and weather services				
Insurance	6,733	6,733	6,592	4,614
Hangar lease and related costs*	7,939	6,699	6,532	2,800
Pilot training costs	4,201	7,120	3,560	0
Other fixed costs (please specify)				
•				
Total	\$34,679	\$33,598	\$29,994	\$10,075
Fixed costs per flight hour	\$222.30	\$234.95	\$127.09	\$176.75
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$4,056	\$3,718	\$6,136	\$1,482
Propeller reserve	936	858	1416	342
Other reserves (please specify) - Avionics	936	858	1416	342
•				
Total	\$5,928	\$5,434	\$8,968	\$2,166
Reserve costs per flight hour	\$38.00	\$38.00	\$38.00	\$38.00
Total expenses (excluding depreciation)	\$60,830	\$59,152	\$69,684	\$19,930
Total cost per flight hour (excluding depreciation)	\$389.94	\$413.65	\$295.27	\$349.65
Depreciation	19,305	19,305	19,305	19,305
Total expenses including depreciation	\$80,135	\$78,457	\$88,989	\$39,235
Cost per flight hour including depreciation	\$513.69	\$548.65	\$377.07	\$688.33
Total airplane capital expenditures	\$41,469	\$13,630	\$65,755	\$429,000

Comments and Explanations: Funding allocated to reserves is based on data for hourly rates obtained from the ND Aeronautics Commission. The yearly depreciation is based on an estimated useful life of 20 years which was established by ND OMB for a similar aircraft owned by the Highway Patrol prior to the purchase of the current aircraft. *The hangar lease costs for FY2008 do not include \$625 in lease costs for the old aircraft.

Legislative Council Survey of State Agency Airplane Costs

Agency: North Dakota State University Aircraft: 1991 Beechcraft, King Air B200, Twin Engine, Turbo Prop Aircraft Purchase Price: \$ 2,348,000.00 Aircraft Purchase Date: 6/28/2007 Estimated Useful Life: 10-15 years				
(SEE "GENERAL OBSERVATION" IN COMMENTS SECTION)	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	69.00	68.70	157.60	191.40
Variable Costs				
Fuel	\$ 39,533.01	\$ 32,800.83	\$ 75,345.93	\$ 87,359.26
Major repairs (please specify)				
Major repairs, 1 - 4 below, were done in fiscal 2009:				
• 1. Hot Section inspections and repairs on both engines				
• 2. Landing gear overhaul. This is also a major inspection done on a time/calendar basis every 6 years.				
• 3. Propeller overhauls, typically a 6 year item or 2,000 hour overhaul interval.				
• 4. Phase inspection and brake overhauls.				
Total Cost - 1 - 4.			\$ 351,485.46	
Other repairs and maintenance	\$ 43,478.66	\$ 5,391.55	\$ -	\$ 48,084.97
Landing/parking fees				
On-board supplies				
Other variable costs (please specify)				
• Pilot expenses (meals, lodging, car rental)	\$ 4,087.66	\$ 1,860.44	\$ 22,246.29	\$ 11,849.79
Total	\$ 87,099.33	\$ 40,052.82	\$ 449,077.68	\$ 147,294.02
Variable costs per flight hour	\$ 1,262.31	\$ 583.01	\$ 2,849.48	\$ 769.56
Fixed Costs				
Full-time pilot salaries and fringe benefits				
Part-time and contract pilot salaries and fringe benefits (SEE NOTE 1)	\$ 95,505.28	\$ 96,480.11	\$ 134,694.39	\$ 96,889.37
Mechanic salaries and fringe benefits				
Scheduling staff and other related personnel salaries and fringe benefits				
Inspection and licensing fees				
Office costs related to airplane				
Navigation and weather services				
Insurance (SEE NOTE 2)	\$ 21,298.00	\$ 19,400.00	\$ 21,298.00	\$ 24,409.00
Hangar lease and related costs	\$ 12,290.00	\$ 12,140.00	\$ 11,920.00	\$ 11,695.41
Pilot training costs	\$ 11,178.00	\$ 11,419.00	\$ 11,419.00	\$ 15,029.00
Other fixed costs (please specify)				
•				
Total	\$ 140,271.28	\$ 139,439.11	\$ 179,331.39	\$ 148,022.78
Fixed costs per flight hour	\$ 2,032.92	\$ 2,029.68	\$ 1,137.89	\$ 773.37
Funding Allocated to Reserve Accounts (SEE NOTE 4)				
Engine replacement reserve	\$ -	\$ -	\$ -	\$ -
Propeller reserve				
Other reserves (please specify)				
•				
Total	\$ -	\$ -	\$ -	\$ -
Reserve costs per flight hour	\$ -	\$ -	\$ -	\$ -
Total expenses (excluding depreciation)	\$ 227,370.61	\$ 179,491.93	\$ 628,409.07	\$ 295,316.80
Total cost per flight hour (excluding depreciation)	\$ 3,295.23	\$ 2,612.69	\$ 3,987.37	\$ 1,542.93
Depreciation (SEE NOTE 3)	\$ 164,360.00	\$ 164,360.00	\$ 164,360.00	\$ 164,360.00
Total expenses including depreciation	\$ 391,730.61	\$ 343,851.93	\$ 792,769.07	\$ 459,676.80
Cost per flight hour including depreciation	\$ 5,677.26	\$ 5,005.12	\$ 5,030.26	\$ 2,401.66
Total airplane capital expenditures (SEE NOTE 6)	\$ -	\$ -	\$ -	\$ 12,227.29
Comments and Explanations: General Observation: Fargo Jet Center officials that provide management services for NDSU's airplane emphasize that cost comparisons to UND's aircraft costs are problematic because of the completely different use of the aircraft. Note 1. Figures on the part-time & contract pilot salaries represents the management fee paid to the Fargo Jet Center. Some other line items on this survey are also included in this management fee, such as: scheduling costs, inspection, licensing, office costs, navigation and weather services. No detailed breakdown of these costs is available. Note 2. Fiscal 2011 insurance costs were paid in fiscal 2010. Note 3. Annual depreciation expense is calculated on a 10 year useful life (both hull & engine, based on usage), 30% residual value, straight-line method. Note 4. No funding is set aside to reserve for engine or propeller replacement. Note 5. Capital lease payments (principal & interest) are not included in the above operating costs. See supporting Lease Payments worksheet for summary. NOTE 6. Fiscal 2008 capitalized cost for GPS system added to plane. FINAL NOTE: In fiscal year 2012, an agreement was entered into between FJC and NDSU, where NDSU is subleasing the airplane to FJC for \$660/hour + fuel costs. With an estimated 150 hours/year of use by FJC in future years, this sublease will reduce NDSU's future per hour cost.				

Fiscal Year	Payment		Principal		Interest		Outstanding Balance
							\$ 2,348,000
2008	\$	322,919	\$	192,895	\$	130,024	\$ 2,155,105
2009	\$	322,919	\$	179,634	\$	143,285	\$ 1,975,471
2010	\$	322,919	\$	192,278	\$	130,641	\$ 1,783,193
2011	\$	322,919	\$	205,811	\$	117,108	\$ 1,577,382

Legislative Council Survey of State Agency Airplane Costs

Agency: Department of Transportation Aircraft: Skymaster II 337 Aircraft Purchase Price: \$ 99,283.00 Aircraft Purchase Date: 10/15/1975 Estimated Useful Life: 96 months				
	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	414.10	164.70	222.70	114.90
Variable Costs				
Fuel	\$37,739	\$12,859	\$18,287	\$8,597
Major repairs (please specify)				
•				
Other repairs and maintenance	76,519.62	13,002.12	40,749.33	18,264.22
Landing/parking fees*	0	0	0	0
On-board supplies	0	0	0	0
Other variable costs (please specify)				
•				
Total	\$114,259	\$25,861	\$59,036	\$26,861
Variable costs per flight hour	\$275.92	\$157.02	\$265.09	\$233.78
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$105,861	\$46,035	\$62,095	\$24,500
Part-time and contract pilot salaries and fringe benefits	\$10,058	\$7,182	\$17,236	\$11,990
Mechanic salaries and fringe benefits	29,042.67	27,305.74	23,961.39	10,792.70
Scheduling staff and other related personnel salaries and fringe benefits	12,539.86	10,532.34	10,621.92	479.44
Inspection and licensing fees	17,674.69	23,327.66	13,583.20	11,098.97
Office costs related to airplane	5,489.53	4,841.38	8,091.56	9,986.62
Navigation and weather services	0	0	0	0
Insurance	10,939.24	10,939.24	11,172.22	10,454.62
Hangar lease and related costs	5,000.00	5,000.00	5,000.00	4,412.00
Pilot training costs	0.00	0.00	0.00	0.00
Other fixed costs (please specify)				
•				
Total	\$196,605	\$135,163	\$151,761	\$83,714
Fixed costs per flight hour	\$474.78	\$820.66	\$681.46	\$728.58
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$19,458	\$7,741	\$10,467	\$5,400
Propeller reserve				
Other reserves (please specify)				
•				
Total	\$19,458	\$7,741	\$10,467	\$5,400
Reserve costs per flight hour	\$46.99	\$47.00	\$47.00	\$47.00
Total expenses (excluding depreciation)	\$330,322	\$168,765	\$221,264	\$115,976
Total cost per flight hour (excluding depreciation)	\$797.69	\$1,024.68	\$993.55	\$1,009.36
Depreciation	0	0	0	0
Total expenses including depreciation	\$330,322	\$168,765	\$221,264	\$115,976
Cost per flight hour including depreciation	\$797.69	\$1,024.68	\$993.55	\$1,009.36
Total airplane capital expenditures	\$0	\$0	\$0	\$0

Comments and Explanations:

Landing fees are generally waived when fuel is at the airport; NDDOT normally does not incur landing charges for this reason.

Please see supplemental narrative for additional information concerning NDDOT aircraft operations.

Legislative Council Survey of State Agency Airplane Costs

Agency: Department of Transportation

Aircraft: 1977 Piper Cheyenne

Aircraft Purchase Price: \$

438,432.50

Aircraft Purchase Date: 7/1/1995

Estimated Useful Life: 84 months

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	94.50	143.30	133.10	185.80
Variable Costs				
Fuel	\$33,770	\$42,989	\$50,579	\$65,784
Major repairs (please specify)				
•				
Other repairs and maintenance	159,872.42	64,175.54	94,397.57	88,464.56
Landing/parking fees*	0	0	0	0
On-board supplies	287.14	221.24	392.62	293.63
Other variable costs (please specify)				
•				
Total	\$193,930	\$107,385	\$145,369	\$154,543
Variable costs per flight hour	\$2,052.17	\$749.38	\$1,092.18	\$831.77
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$48,316	\$80,108	\$74,224	\$79,236
Part-time and contract pilot salaries and fringe benefits	\$4,590	\$12,497	\$20,602	\$38,777
Mechanic salaries and fringe benefits	29,042.67	27,305.74	23,961.39	10,792.70
Scheduling staff and other related personnel salaries and fringe benefits	12,539.86	10,532.34	10,621.92	479.44
Inspection and licensing fees	24,000.00	24,000.00	24,000.00	24,000.00
Office costs related to airplane	5,489.53	4,841.38	8,091.56	9,986.62
Navigation and weather services	3,359.43	2,255.69	6,488.97	2,288.43
Insurance	10,939.24	10,939.24	11,172.22	10,454.62
Hangar lease and related costs	12,501.30	12,269.05	13,382.43	13,083.98
Pilot training costs	15,264.63	10,526.18	18,656.00	30,213.20
Other fixed costs (please specify)				
•				
Total	\$166,043	\$195,274	\$211,201	\$219,312
Fixed costs per flight hour	\$1,757.07	\$1,362.70	\$1,586.78	\$1,180.37
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$7,844	\$11,894	\$11,047	\$15,421
Propeller reserve				
Other reserves: Engine Hot Section	\$ 3,119	\$ 4,729	\$ 4,392	\$ 6,131
•				
Total	\$10,962	\$16,623	\$15,440	\$21,553
Reserve costs per flight hour	\$116.00	\$116.00	\$116.00	\$116.00
Total expenses (excluding depreciation)	\$370,935	\$319,283	\$372,009	\$395,407
Total cost per flight hour (excluding depreciation)	\$3,925.24	\$2,228.07	\$2,794.96	\$2,128.13
Depreciation	\$43,225.00	\$43,225.00	\$46,827.09	0
Total expenses including depreciation	\$414,160	\$362,508	\$418,836	\$395,407
Cost per flight hour including depreciation	\$4,382.65	\$2,529.71	\$3,146.78	\$2,128.13
Total airplane capital expenditures	\$0	\$0	\$0	637,785.18

Comments and Explanations:

Landing fees are generally waived when fuel is at the airport; NDDOT normally does not incur landing charges for this reason.

Capital expenditures: FY08 new engines.

Please see supplemental narrative for additional information concerning NDDOT aircraft operations.

Legislative Council Survey of State Agency Airplane Costs

Agency: Department of Transportation
Aircraft: Beechcraft King Air B200

Aircraft Purchase Price: \$ 3,901,376.55
Aircraft Purchase Date: 6/15/1998
Estimated Useful Life: 360 months

	Fiscal Year 2011 (July 2010 - June 2011)	Fiscal Year 2010 (July 2009 - June 2010)	Fiscal Year 2009 (July 2008 - June 2009)	Fiscal Year 2008 (July 2007 - June 2008)
Aircraft flight hours	283.00	204.90	228.50	332.60
Variable Costs				
Fuel	\$134,732	\$81,017	\$117,642	\$152,275
Major repairs (please specify)				
•				
Other repairs and maintenance	20,052.21	21,239.52	25,308.70	57,807.86
Landing/parking fees*	0	0	0	0
On-board supplies	287.14	221.24	392.62	293.63
Other variable costs (please specify)				
•				
Total	\$155,071	\$102,478	\$143,343	\$210,376
Variable costs per flight hour	\$547.95	\$500.14	\$627.32	\$632.52
Fixed Costs				
Full-time pilot salaries and fringe benefits	\$144,694	\$114,544	\$127,424	\$141,840
Part-time and contract pilot salaries and fringe benefits	\$13,747	\$17,869	\$35,369	\$69,415
Mechanic salaries and fringe benefits	29,042.67	27,305.74	23,961.39	10,792.70
Scheduling staff and other related personnel salaries and fringe benefits	12,539.86	10,532.34	10,621.92	479.44
Inspection and licensing fees	30,000.00	23,802.78	30,000.00	30,000.00
Office costs related to airplane	5,489.53	4,841.38	8,091.56	9,986.62
Navigation and weather services	5,918.32	6,421.37	10,926.40	7,094.48
Insurance	10,939.24	10,939.24	11,172.22	10,454.62
Hangar lease and related costs	12,501.30	12,269.06	13,382.43	13,083.98
Pilot training costs	15,379.38	10,941.18	18,672.80	30,213.20
Other fixed costs (please specify)				
•				
Total	\$280,251	\$239,466	\$289,622	\$323,359
Fixed costs per flight hour	\$990.29	\$1,168.69	\$1,267.49	\$972.22
Funding Allocated to Reserve Accounts				
Engine replacement reserve	\$39,337	\$28,481	\$31,762	\$46,231
Propeller reserve				
Other reserves- Engine Hot Section	\$11,006	\$7,969	\$8,886	\$12,935
•				
Total	\$50,343	\$36,450	\$40,648	\$59,166
Reserve costs per flight hour	\$177.89	\$177.89	\$177.89	\$177.89
Total expenses (excluding depreciation)	\$485,665	\$378,393	\$473,613	\$592,902
Total cost per flight hour (excluding depreciation)	\$1,716.13	\$1,846.72	\$2,072.70	\$1,782.63
Depreciation	69,832.97	60,306.33	43,752.09	43,752.09
Total expenses including depreciation	\$555,498	\$438,700	\$517,365	\$636,654
Cost per flight hour including depreciation	\$1,962.89	\$2,141.04	\$2,264.18	\$1,914.17
Total airplane capital expenditures		1,113,457.81	\$0	\$0

Comments and Explanations:

Landing fees are generally waived when fuel is at the airport; NDDOT normally does not incur landing charges for this reason.

Capital expenditures: FY10- Engine Upgrade.

Please see supplemental narrative for additional information concerning NDDOT aircraft operations.

**Supplemental Narrative-Legislative Council Survey of State Agency Airplane Costs
Prepared by North Dakota Department of Transportation
February, 2012**

The North Dakota Department of Transportation operates three aircraft. Two of the aircraft are used exclusively for transporting NDDOT officials as well as officials from other state agencies. The third aircraft is used extensively for aerial surveys; it is also used for transportation purposes when not being used for aerial surveys.

Ready access to air transportation on short notice is essential to the mission of NDDOT as well as that of other state officials. To provide this level of service, NDDOT employs three full time pilots, one full time mechanic/FAA compliance specialist, one temporary scheduler/office assistant, and a number of temporary, part time pilots employed on an as-needed basis.

Unlike many other state agencies, NDDOT employs full time pilots devoted exclusively to our aircraft operations. This is necessary to provide the level of flight service needed to transport state officials and meet the flight needs of NDDOT. In many other agencies, operational employees also serve as pilots. For example, the Highway Patrol uses a trooper to fly their aircraft; when that individual is not flying he may be on patrol. Likewise, the State Aeronautics Director pilots the Aeronautics Commission airplane; when he is not flying the aircraft, he is performing his administrative responsibilities.

The two aircraft that are used exclusively for transportation purposes are staffed by two pilots at all times. Given the fact that most flights are 1-1.5 hours in duration and involve state officials attending a meeting or other event, most of the aircraft usage involves same day round trips which require the pilots to wait between legs of the trip. Thus, while the pilots may fly two hours in a day for a round trip and spend 1-2 hours preparing the aircraft, they may also spend 4 hours waiting between legs of the trip.

NDDOT employs one full time mechanic/FAA compliance specialist. This individual performs minor maintenance on the aircraft, coordinates and oversees all maintenance activities, and insures NDDOT's compliance with FAA regulations. Additionally, NDDOT employs one temporary scheduler/office assistant. In addition to aircraft scheduling, this individual handles the general day to day office responsibilities for our aircraft operations.

It should also be noted that the rates derived from this survey do not consider any provision for over/under applied costs that may have resulted during prior years. Adjustment for over/under applied costs is an essential component of a federally reimbursable rate.