

2022
City of Oshawa
Operating Budget by Department

Department: AIR Airport

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Vaiance %
Airport										
Airport Operations	418,741	537,000	544,667	(327,700)	(94,167)			122,800	(414,200)	(77.1)
Total Airport	418,741	537,000	544,667	(327,700)	(94,167)			122,800	(414,200)	(77.1)

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 381 Airport Operations

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Airport Operations										
381 Airport Operations										
Program and Office Supplies	23,790	24,000	24,000		20,500			44,500	20,500	85.4
Building/Equipment Supplies	1,926,506	1,325,000	1,325,000		703,500			2,028,500	703,500	53.1
Professional Services	1,110,755	1,098,900	1,098,900	(157,700)	30,400			971,600	(127,300)	(11.6)
Maintenance and Repairs	169,386	158,000	158,693		7,707			166,400	8,400	5.3
Utilities	142,640	170,400	177,374		(19,974)			157,400	(13,000)	(7.6)
Contributions and Financial Chg	85,000	85,000	85,000					85,000		
Operating Revenue	(2,749,834)	(2,022,300)	(2,022,300)	(330,000)	(844,200)			(3,196,500)	(1,174,200)	58.1
Contributions from Reserves	(160,000)	(160,000)	(160,000)	160,000					160,000	(100.0)
Recoveries	(129,502)	(142,000)	(142,000)		7,900			(134,100)	7,900	(5.6)
Total 381 Airport Operations	418,741	537,000	544,667	(327,700)	(94,167)			122,800	(414,200)	(77.1)

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Net impact of higher Avgas and Jet Fuel volumes

2022 Proposed Budget to 2021 Projected Actuals Variance

One time Air and Noise study completed in 2021, increased fees from General Fees & Charges bylaw update, net impact of Avgas and Jet Fuel volumes

2022 Proposed Budget to 2021 Approved Budget Variance

One time Air and Noise study completed in 2021, increased fees from General Fees & Charges bylaw update, net impact of Avgas and Jet Fuel volumes