

Corporation of the City of Oshawa

2025 Budget

Oshawa Executive Airport

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**2025
City of Oshawa
Operating Budget by Department**

Department: AIR Airport

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Airport									
Airport Operations	95,918	78,400	84,312	30,888		115,200	36,800	46.9	252,300
Total Airport	95,918	78,400	84,312	30,888		115,200	36,800	46.9	252,300

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 381 Airport Operations

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Airport Operations									
381 Airport Operations									
Program and Office Supplies	26,681	46,900	46,900	(19,700)		27,200	(19,700)	(42.0)	27,700
Building/Equipment Supplies	3,336,446	2,959,700	2,959,700	424,100		3,383,800	424,100	14.3	3,068,800
Professional Services	1,024,194	1,094,100	1,094,100	136,300		1,230,400	136,300	12.5	1,296,900
Maintenance and Repairs	366,354	226,178	226,494	121,507		348,000	121,822	53.9	361,800
Utilities	160,641	167,322	172,918	(18,519)		154,400	(12,922)	(7.7)	160,300
Contributions and Financial Chg	190,111	192,700	192,700			192,700			197,300
Operating Revenue	(4,850,610)	(4,444,400)	(4,444,400)	(597,000)		(5,041,400)	(597,000)	13.4	(4,677,000)
Recoveries	(157,899)	(164,100)	(164,100)	(15,800)		(179,900)	(15,800)	9.6	(183,500)
Total 381 Airport Operations	95,918	78,400	84,312	30,888		115,200	36,800	46.9	252,300

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Net impact of Avgas and jet fuel volumes and prices, utilities coming in lower than anticipated, partially offset by emergency repairs related to a water main break.

2025 Operating Budget to 2024 Projected Actuals Variance

Net impact of Avgas and jet fuel volumes and prices, partially offset by increases to general runway and terminal maintenance.

2025 Operating Budget to 2024 Approved Budget Variance

Net impact of Avgas and jet fuel volumes and prices, partially offset by increases to general runway and terminal maintenance.