



Funding Request

Oxford County – 2023 Grant/Budget Request

December 5th, 2022



Funding Request:


As per annual/yearly request(s), the Town of Tillsonburg is requesting that Oxford County Council consider an airport operations budget contribution in the amount of **\$42,169.00** towards achieving "operational neutrality" for the Tillsonburg Regional Airport .

This regional airport is operated and maintained by the Town, but is located in South-West Oxford with a proportionate taxable benefit to South-West.

Furthermore and through its history, the airport serves more as a regional asset benefiting many Oxford County residents on whole (i.e. hangers are rented by many Oxford County resident, continued Ornge Air Ambulance use, Air Force exercises, etc...).

Proposed 2023 Budget

Municipal staff have reasonably calculated that a Oxford County contribution of **\$42,169.00** will cover the proposed/tabled deficit and that it reflects a proportionate allocation similar to the current levy structure throughout the county.

		2023 Financial Plan			
		Operating Plan - Cost Code Summary			
Airport		2022	2023		
		Total	Total	Budget	%
		Budget	Budget	Variance	Variance
Revenues					
User Charges		385,800	385,800		
Total Revenues		385,800	385,800		
Expenditures					
Purchases		253,300	254,065	765	0.30%
Contracted Services		153,500	153,500		
Interfunctional Adjustments		13,700	15,284	1,584	11.56%
Debt Principal & Interest		5,300	5,147	(153)	(2.89%)
Total Expenditures		425,800	427,996	2,196	0.52%
Total Net Levy		(40,000)	(42,196)	(2,196)	(5.49%)

Milestones & Background:

As per the Airports 's Master Plan/Local Improvement Plan:

- 2022 Line Painting and Security Camera where installed (funded by a grant)
- In 2023 a proposed expansion of the parking apron is slated for Capital Improvement(s) at a estimated cost of \$160,000 (funding will be sourced through a pending local land sales).



Other Future Improvement/Schedule:

YTB Master Plan Implementation Planning				Cost Estimates
Phase 1 - Year 1 to 5				
Extending Ramp, adding tie-down and a run-up area				\$ 185 000
Widening Alpha to allow aircraft to cross				\$ 225 000
Extension of G2				\$ 70 000
Electrical Upgrade plus generator				\$ 285 000
Extending G3 (as required)				\$ 60 000
Extension of Taxiway Charlie southward (as required)				\$ 40 000
Widening G1 and extending south and to Delta				\$ 420 000
Moving Sideway Hangar				\$ 50 000
Construction of G4				\$ 500 000
Relocating Fuel Farm or extending ramp toward the west (30 m)				\$ 1 000 000
Total				\$ 2 835 000
Phase 2 - Year 6 to 10				
Extending Delta to G3 and G4				\$ 340 000
Repavement of main ramp				\$ 396 000
Terminal Expansion				\$ 450 000
Total				\$ 1 186 000
Phase 3 - Year 11 to 15				
Extending G2 or G3 to runway				\$ 275 000
Runway and Taxiway Alpha overlay				\$ 3 200 000
Total				\$ 3 475 000
Phase 4 - Year 16 to 20				
Airport Entrance Rehabilitation/Relocation				\$ 325 000
Total				\$ 325 000



Questions

Tillsonburg 
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