



# ***FY 2026 ADOPTED OPERATING BUDGET***

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
 OPERATING BUDGET  
 FOR THE YEAR ENDING JUNE 30, 2026**

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**ONTARIO INTERNATIONAL AIRPORT AUTHORITY**  
**BUDGET - FYE 2026 Adopted vs FYE 2025 Adopted**

	Actuals	Adopted Budget	Estimates	Adopted Budget	Increase (Decrease) FY 2026 Adopted vs FY 2025 Adopted	
	FY 2024	FY 2025	FY 2025	FY 2026	\$	%
<b>Aeronautical</b>						
Landing fees	\$ 15,224,641	\$ 17,611,025	\$ 15,611,025	\$ 14,604,578	\$ (3,006,447)	-17.07%
Facility rentals	14,548,851	17,474,960	16,474,960	26,988,926	9,513,966	54.44%
Land rentals	13,804,466	15,198,250	14,106,052	14,010,446	(1,187,805)	-7.82%
Gate use and jet bridge fees	1,014,761	1,175,077	1,117,077	1,954,252	779,175	66.31%
Plane parking	770,158	891,831	914,195	911,000	19,169	2.15%
Airline handling service fees	4,598,435	5,324,915	4,707,880	4,393,900	(931,015)	-17.48%
Operating grants	277,206	321,000	321,000	-	(321,000)	-100.00%
Other aeronautical revenues	455,119	527,020	368,914	210,000	(317,020)	-60.15%
<b>Total aeronautical</b>	<b>50,693,636</b>	<b>58,524,078</b>	<b>53,621,103</b>	<b>63,073,102</b>	<b>4,549,024</b>	<b>7.77%</b>
<b>Nonaeronautical</b>						
Auto parking	39,481,867	37,940,756	36,066,372	44,460,134	6,519,379	17.18%
Rental car	9,757,148	10,144,507	10,651,732	10,634,277	489,770	4.83%
Food and beverage	2,740,848	3,729,858	3,173,157	3,014,499	(715,359)	-19.18%
News and gifts	2,073,581	2,035,990	1,970,512	1,959,523	(76,467)	-3.76%
Ground transportation		2,818,958	3,428,000	4,043,658	1,224,700	43.45%
Advertising and Other Concessions	1,517,178	1,016,576	1,517,178	2,260,797	1,244,221	122.39%
Facility & Land rentals - nonaeronautical	2,767,156	4,309,970	2,578,484	17,785,143	13,475,173	312.65%
Other	819,581	179,293	1,481,249	3,236,322	3,057,029	1705.05%
Operating grants - ARPA	6,841,906	6,575,000	6,575,000	5,093,964	(1,481,036)	-22.53%
<b>Total nonaeronautical</b>	<b>65,999,265</b>	<b>68,750,907</b>	<b>67,441,683</b>	<b>92,488,316</b>	<b>23,737,409</b>	<b>34.53%</b>
<b>Total operating revenues</b>	<b>116,692,901</b>	<b>127,274,985</b>	<b>121,062,787</b>	<b>155,561,418</b>	<b>28,286,433</b>	<b>22.22%</b>
<b>Personnel</b>						
Salaries, wages and overtime	16,643,305	16,082,209	15,760,565	17,967,000	1,884,791	11.72%
Employee benefits and taxes		4,300,559	4,214,548	5,066,340	765,781	17.81%
<b>Total personnel</b>	<b>16,643,305</b>	<b>20,382,768</b>	<b>19,975,113</b>	<b>23,033,340</b>	<b>2,650,572</b>	<b>13.00%</b>
<b>Nonpersonnel</b>						
Public safety	22,723,669	24,464,091	23,828,160	24,821,000	356,909	1.46%
Contractual services	\$36,345,356	45,213,147	42,952,490	48,438,173	3,225,026	7.13%
Insurance and administration	\$1,877,942	2,681,090	2,278,927	2,486,105	(194,985)	-7.27%
Materials and Supplies	\$1,655,662	2,983,100	2,237,325	2,618,000	(365,100)	-12.24%
Telecommunications and utilities	6,845,994	7,718,130	7,563,767	8,016,643	298,513	3.87%
Other Operating Expenses	8,828,871	12,610,924	10,719,285	12,265,713	(345,211)	-2.74%
<b>Total nonpersonnel</b>	<b>78,277,494</b>	<b>95,670,482</b>	<b>89,579,954</b>	<b>98,645,634</b>	<b>2,975,152</b>	<b>3.11%</b>
<b>Total operating expenses</b>	<b>94,920,799</b>	<b>116,053,250</b>	<b>109,555,067</b>	<b>121,678,974</b>	<b>5,625,724</b>	<b>4.85%</b>
<b>Net Income from operations</b>	<b>21,772,102</b>	<b>11,221,735</b>	<b>11,507,720</b>	<b>33,882,444</b>	<b>22,660,709</b>	<b>201.94%</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - FYE 2026 Adopted vs FYE 2025 Adopted**

	Actuals	Adopted Budget	Estimates	Adopted Budget	Increase (Decrease) FY 2026 Adopted vs FY 2025 Adopted	
	FY 2024	FY 2025	FY 2025	FY 2026	\$	%
<b>Nonoperating Revenues</b>						
Interest income	4,275,321	3,023,040	3,843,040	6,270,305	3,247,265	107.42%
Passenger facility charges	13,814,078	15,767,972	15,767,972	15,812,633	44,661	0.28%
Customer facility charges	3,710,860	3,955,620	3,955,620	3,982,902	27,282	0.69%
Other	-	-	-	-	-	0.00%
<b>Total nonoperating revenues</b>	<b>21,800,259</b>	<b>22,746,632</b>	<b>23,566,632</b>	<b>26,065,840</b>	<b>3,319,208</b>	<b>14.59%</b>
<b>Net income</b>	<b>43,572,361</b>	<b>33,968,367</b>	<b>35,074,352</b>	<b>59,948,284</b>	<b>25,979,917</b>	<b>76.48%</b>
<b>Other Sources and Uses</b>						
Debt Service	9,854,244	9,854,244	14,854,244	11,830,072	1,975,827	20.05%
Reserve Balance (Increase) Decrease	2,968,565	5,037,179	3,800,000	1,406,431	(3,630,748)	-72.08%
Depreciation	11,273,505	13,850,211	13,850,211	16,237,079	2,386,868	17.23%
<b>Total other sources and uses</b>	<b>24,096,314</b>	<b>28,741,634</b>	<b>32,504,456</b>	<b>29,473,581</b>	<b>731,947</b>	<b>2.55%</b>
<b>Net increase (decrease)</b>	<b>\$ 19,476,047</b>	<b>\$ 5,226,733</b>	<b>\$ 2,569,897</b>	<b>\$ 30,474,702</b>	<b>\$ 25,247,970</b>	<b>483.05%</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT**

	Actuals	Adopted	Estimate	Adopted	Increase (Decrease) FY 2026 Adopted vs FY 2025 Adopted	
	FY 2024	FY 2025	FY 2025	FY 2026	\$	%
<b>Administrative:</b>						
Procurement	\$ 824,875	\$ 1,148,537	\$ 1,095,551	\$ 1,463,042	\$ 314,505	27.38%
Administration	-	637,987	637,775	815,581	177,594	27.84%
<b>Total Administrative</b>	<b>824,875</b>	<b>1,786,524</b>	<b>1,733,326</b>	<b>2,278,623</b>	<b>492,099</b>	<b>27.55%</b>
<b>Capital Development:</b>						
Planning	4,593,666	5,915,437	4,587,308	5,381,880	\$ (533,557)	-9.02%
Project Management	3,749,833	4,092,991	3,334,427	1,523,832	(2,569,159)	-62.77%
Capital Development:		527,956	547,775	4,706,244	4,178,288	791.41%
<b>Total Capital Development</b>	<b>8,343,499</b>	<b>10,536,384</b>	<b>8,469,511</b>	<b>11,611,956</b>	<b>1,075,572</b>	<b>10.21%</b>
<b>Communications &amp; Marketing:</b>						
Marketing and Communication	8,586,343	11,365,600	10,736,397	9,186,486	(2,179,114)	-19.17%
Community Engagement	1,791,963	2,455,879	2,578,673	2,188,696	(267,183)	-10.88%
<b>Total Communications &amp; Marketing</b>	<b>10,378,305</b>	<b>13,821,479</b>	<b>13,315,069</b>	<b>11,375,182</b>	<b>(2,446,297)</b>	<b>-17.70%</b>
<b>Executive:</b>						
Executive Office	6,086,102	5,557,613	5,358,643	6,704,608	1,146,995	20.64%
Office Administrator	142,914	871,851	876,441	753,260	(118,591)	-13.60%
Government Relations	312,858	669,533	657,330	845,043	175,510	26.21%
Clerk's Office	3,150	1,383,798	514,661	588,224	(795,574)	-57.49%
<b>Total Executive</b>	<b>6,545,023</b>	<b>8,482,795</b>	<b>7,407,075</b>	<b>8,891,135</b>	<b>408,340</b>	<b>4.81%</b>
<b>Finance:</b>						
Financial Accounting and Reporting	1,641,565	1,863,066	2,052,881	4,214,003	2,350,937	126.19%
Budget and Finance	480,815	588,290	747,775	733,304	145,014	24.65%
<b>Total Finance</b>	<b>2,122,379</b>	<b>2,451,356</b>	<b>2,800,656</b>	<b>4,947,307</b>	<b>2,495,951</b>	<b>101.82%</b>
<b>Human Resources:</b>						
Human Resources	897,459	1,302,704	1,205,106	1,574,910	272,206	20.90%
Risk Management	1,532,051	2,080,133	2,071,991	2,377,038	296,905	14.27%
<b>Total Human Resources</b>	<b>2,429,510</b>	<b>3,382,837</b>	<b>3,277,097</b>	<b>3,951,948</b>	<b>569,111</b>	<b>16.82%</b>
<b>Information Technology &amp; Security:</b>						
Information Technology	5,161,538	6,092,664	6,096,863	6,526,072	433,408	7.11%
Security	7,273,764	8,322,173	6,887,965	6,796,994	(1,525,179)	-18.33%
<b>Total Information Technology &amp; Security</b>	<b>12,435,302</b>	<b>14,414,837</b>	<b>12,984,828</b>	<b>13,323,066</b>	<b>(1,091,771)</b>	<b>-7.57%</b>
<b>Operations &amp; Maintenance:</b>						
Operations	1,213,884	1,078,034	1,285,996	1,438,044	360,010	33.40%
Public Safety	22,980,538	24,719,733	23,335,229	25,092,560	372,827	1.51%
Airfield Operations	5,938,036	7,053,195	6,682,859	7,008,219	(44,976)	-0.64%
Emergency Management	736,277	519,983	513,220	541,343	21,360	4.11%
Vehicle and Equipment Maintenance	1,443,676	2,509,768	3,110,211	1,939,491	(570,277)	-22.72%
Landside Operations	7,663,827	8,643,041	8,127,075	9,425,635	782,594	9.05%
Environmental Compliance	-	904,578	1,376,441	1,583,500	678,922	75.05%
Building Repairs and Maintenance	-	-	-	715,000	715,000	100.00%
<b>Total Operations &amp; Maintenance</b>	<b>39,976,238</b>	<b>45,428,334</b>	<b>44,431,031</b>	<b>47,743,792</b>	<b>2,315,458</b>	<b>5.10%</b>
<b>Revenue Management:</b>						
Revenue Management Department	2,982,464	1,211,127	1,095,551	1,491,452	280,325	23.15%
Airline Affairs and Properties	-	1,970,557	1,554,478	3,753,711	1,783,154	90.49%
Ground Transportation	6,683,518	7,367,373	7,367,373	7,806,661	439,288	5.96%
Film Services	750	217,298	219,110	112,500	(104,798)	-48.23%
Advertising and Partnerships	-	1,831,578	1,752,881	1,536,641	(294,937)	-16.10%
Air Service Development	508,796	880,132	876,441	682,128	(198,004)	-22.50%
Customer Experience	1,363,161	2,270,640	2,270,640	2,172,872	(97,768)	-4.31%
<b>Total Revenue Management</b>	<b>11,538,689</b>	<b>15,748,705</b>	<b>15,136,473</b>	<b>17,555,965</b>	<b>1,807,260</b>	<b>11.48%</b>
<b>Total Operating Expenses</b>	<b>\$ 94,593,821</b>	<b>\$ 116,053,250</b>	<b>\$ 109,555,067</b>	<b>\$ 121,678,974</b>	<b>\$ 5,625,724</b>	<b>4.85%</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

	Actual	% of Total	Adopted	% of Total	Adopted	% of Total
	FY 2024	Operating Budget	FY 2025	Operating Budget	FY 2026	Operating Budget
<b>Administrative:</b>						
Procurement	\$ 1,148,537	1.0%	\$ 1,148,537	1.0%	\$ 1,463,042	1.2%
Administration	637,987	0.5%	637,987	0.5%	815,581	0.7%
<b>Total Administrative</b>	<b>1,786,524</b>	<b>1.5%</b>	<b>1,786,524</b>	<b>1.5%</b>	<b>2,278,623</b>	<b>1.9%</b>
<b>Capital Development:</b>						
Planning	5,915,437	5.1%	5,915,437	5.1%	5,381,880	4.4%
Project Management	4,092,991	3.5%	4,092,991	3.5%	1,523,832	1.3%
Capital Development:	527,956	0.5%	527,956	0.5%	4,706,244	3.9%
<b>Total Capital Development</b>	<b>10,536,384</b>	<b>9.1%</b>	<b>10,536,384</b>	<b>9.1%</b>	<b>11,611,956</b>	<b>9.6%</b>
<b>Communications &amp; Marketing:</b>						
Marketing and Communication	11,365,600	9.8%	11,365,600	9.8%	9,186,486	7.5%
Community Engagement	2,455,879	2.1%	2,455,879	2.1%	2,188,696	1.8%
<b>Total Communications &amp; Marketing</b>	<b>13,821,479</b>	<b>11.9%</b>	<b>13,821,479</b>	<b>11.9%</b>	<b>11,375,182</b>	<b>9.3%</b>
<b>Executive:</b>						
Executive Office	5,557,613	4.8%	5,557,613	4.8%	6,704,608	5.5%
Office Administrator	871,851	0.8%	871,851	0.8%	753,260	0.6%
Government Relations	669,533	0.6%	669,533	0.6%	845,043	0.7%
Clerk's Office	1,383,798	1.2%	1,383,798	1.2%	588,224	0.5%
<b>Total Executive</b>	<b>9,362,927</b>	<b>7.4%</b>	<b>9,362,927</b>	<b>7.4%</b>	<b>8,891,135</b>	<b>7.3%</b>
<b>Finance:</b>						
Financial Accounting and Reporting	1,863,066	1.6%	1,863,066	1.6%	4,214,003	3.5%
Budget and Finance	588,290	0.5%	588,290	0.5%	733,304	0.6%
<b>Total Finance</b>	<b>2,451,356</b>	<b>2.1%</b>	<b>2,451,356</b>	<b>2.1%</b>	<b>4,947,307</b>	<b>4.1%</b>
<b>Human Resources:</b>						
Human Resources	1,302,704	1.1%	1,302,704	1.1%	1,574,910	1.3%
Risk Management	2,080,133	1.8%	2,080,133	1.8%	2,377,038	2.0%
<b>Total Human Resources</b>	<b>3,382,837</b>	<b>2.9%</b>	<b>3,382,837</b>	<b>2.9%</b>	<b>3,951,948</b>	<b>3.3%</b>
<b>Information Technology &amp; Security:</b>						
Information Technology	6,092,664	5.2%	6,092,664	5.2%	6,526,072	5.4%
Security	8,322,173	7.2%	8,322,173	7.2%	6,796,994	5.6%
<b>Total Information Technology &amp; Security</b>	<b>6,092,664</b>	<b>12.4%</b>	<b>6,092,664</b>	<b>12.4%</b>	<b>13,323,066</b>	<b>11.0%</b>
<b>Operations &amp; Maintenance:</b>						
Operations	1,078,034	0.9%	1,078,034	0.9%	1,438,044	1.2%
Public Safety	24,719,733	21.3%	24,719,733	21.3%	25,092,560	20.6%
Airfield Operations	7,053,195	6.1%	7,053,195	6.1%	7,008,219	5.8%
Emergency Management	519,983	0.4%	519,983	0.4%	541,343	0.4%
Vehicle and Equipment Maintenance	2,509,768	2.2%	2,509,768	2.2%	1,939,491	1.6%
Landside Operations	8,643,041	7.4%	8,643,041	7.4%	9,425,635	7.7%
Environmental Compliance	904,578	0.8%	904,578	0.8%	1,583,500	1.3%
Building Repairs and Maintenance	-	0.0%	-	0.0%	715,000	0.6%
<b>Total Operations &amp; Maintenance</b>	<b>55,116,568</b>	<b>39.1%</b>	<b>55,116,568</b>	<b>39.1%</b>	<b>47,743,792</b>	<b>39.2%</b>
<b>Revenue Management:</b>						
Revenue Management Department	1,211,127	1.0%	1,211,127	1.0%	1,491,452	1.2%
Airline Affairs and Properties	1,970,557	1.7%	1,970,557	1.7%	3,753,711	3.1%
Ground Transportation	7,367,373	6.3%	7,367,373	6.3%	7,806,661	6.4%
Film Services	217,298	0.2%	217,298	0.2%	112,500	0.1%
Advertising and Partnerships	1,831,578	1.6%	1,831,578	1.6%	1,536,641	1.3%
Air Service Development	880,132	0.8%	880,132	0.8%	682,128	0.6%
Customer Experience	2,270,640	2.0%	2,270,640	2.0%	2,172,872	1.8%
<b>Total Revenue Management</b>	<b>12,597,933</b>	<b>13.6%</b>	<b>12,597,933</b>	<b>13.6%</b>	<b>17,555,965</b>	<b>14.5%</b>
<b>Total Operating Expenses</b>	<b>\$ 116,053,250</b>	<b>100.0%</b>	<b>\$ 116,053,250</b>	<b>100.0%</b>	<b>\$ 121,678,974</b>	<b>100.0%</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - TOTAL DIVISION BY EXPENSE CATEGORY  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

Adopted Budget FYE 2026									
	Capital Development	Communications & Marketing	Executive	Finance	Human Resources	Information Technology & Security	Operations & Maintenance	Revenue Management	Total
<b>Personnel</b>									
Salaries, wages and overtime	\$ 1,383,504	\$ 1,545,004	\$ 1,820,184	\$ 1,934,496	\$ 1,643,308	\$ 1,340,592	\$ 2,975,544	\$ 2,462,520	\$ 17,967,000
Employee benefits and taxes	359,052	446,352	598,056	439,416	432,864	416,760	918,192	637,872	5,066,340
<b>Total personnel</b>	<b>1,742,556</b>	<b>1,991,356</b>	<b>2,418,240</b>	<b>2,373,912</b>	<b>2,076,172</b>	<b>1,757,352</b>	<b>3,893,736</b>	<b>3,100,392</b>	<b>23,033,340</b>
<b>Nonpersonnel</b>									
Public safety	-	-	-	-	-	-	24,821,000	-	24,821,000
Contractual services	348,893	9,430,400	2,901,988	3,926,518	2,688,880	457,567	10,485,972	10,046,015	48,438,173
Insurance and administration	25,790	-	68,500	242,500	110,840	1,551,700	15,000	444,775	2,486,105
Materials and supplies	50,000	106,000	12,000	51,000	-	-	1,411,400	120,400	2,618,000
Telecommunications and utilities	-	-	-	-	-	-	7,779,403	-	8,016,643
Other operating expenses	111,384	84,200	5,974,454	2,297,205	71,415	185,329	130,625	3,265,151	12,265,713
<b>Total nonpersonnel</b>	<b>536,067</b>	<b>9,620,600</b>	<b>8,956,942</b>	<b>6,517,223</b>	<b>2,871,135</b>	<b>2,194,596</b>	<b>44,643,400</b>	<b>13,876,341</b>	<b>98,645,634</b>
<b>Total operating expenses</b>	<b>\$ 2,278,623</b>	<b>\$ 11,611,956</b>	<b>\$ 11,375,182</b>	<b>\$ 8,891,135</b>	<b>\$ 4,947,307</b>	<b>\$ 3,951,948</b>	<b>\$ 13,323,066</b>	<b>\$ 47,743,792</b>	<b>\$ 121,678,974</b>
<b>Headcount Approved</b>	<b>10.00</b>	<b>12.00</b>	<b>18.00</b>	<b>11.00</b>	<b>15.00</b>	<b>10.00</b>	<b>30.00</b>	<b>21.00</b>	<b>32.00</b>

Adopted Budget FYE 2025									
	Capital Development	Communications & Marketing	Executive	Finance	Human Resources	Information Technology & Security	Operations & Maintenance	Revenue Management	Total
<b>Personnel</b>									
Salaries, wages and overtime	\$ 1,057,780	\$ 1,591,500	\$ 1,891,722	\$ 1,977,349	\$ 1,394,419	\$ 1,036,388	\$ 1,629,644	\$ 4,216,856	\$ 16,082,209
Employee benefits and taxes	290,730	360,889	500,157	474,475	377,846	270,449	419,870	338,115	4,300,559
<b>Total personnel</b>	<b>1,348,509</b>	<b>1,952,389</b>	<b>2,391,879</b>	<b>2,451,824</b>	<b>1,772,266</b>	<b>1,306,837</b>	<b>2,049,514</b>	<b>5,484,884</b>	<b>20,382,768</b>
<b>Nonpersonnel</b>									
Public safety	-	-	-	-	-	-	24,464,091	-	24,464,091
Contractual services	253,470	9,368,873	3,626,600	4,590,978	395,400	328,945	15,252,495	9,058,736	45,213,147
Insurance and administration	14,800	5,000	109,000	395,550	109,840	1,551,000	27,500	458,400	2,681,090
Materials and supplies	5,000	6,000	-	100,600	9,000	-	1,203,100	459,400	2,983,100
Telecommunications and utilities	-	-	-	-	-	-	7,312,130	-	7,718,130
Other operating expenses	164,745	108,700	7,694,000	1,823,975	164,850	196,055	1,372,368	996,731	12,610,924
<b>Total nonpersonnel</b>	<b>438,015</b>	<b>9,488,573</b>	<b>11,429,600</b>	<b>6,911,103</b>	<b>679,090</b>	<b>2,076,000</b>	<b>49,631,684</b>	<b>10,973,267</b>	<b>95,670,482</b>
<b>Total operating expenses</b>	<b>\$ 1,786,524</b>	<b>\$ 11,440,962</b>	<b>\$ 13,821,479</b>	<b>\$ 9,362,927</b>	<b>\$ 2,451,356</b>	<b>\$ 3,382,837</b>	<b>\$ 6,092,664</b>	<b>\$ 55,116,568</b>	<b>\$ 116,053,250</b>
<b>Headcount Approved</b>	<b>10.00</b>	<b>12.00</b>	<b>17.00</b>	<b>12.00</b>	<b>13.00</b>	<b>9.00</b>	<b>27.00</b>	<b>22.00</b>	<b>28.00</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - ADMINISTRATIVE DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY2026 Budget</b>			
	<b>Procurement</b>	<b>Administrative</b>	<b>Total</b>
<b>Headcount</b>	<b>8.0</b>	<b>2.0</b>	<b>10.0</b>
Personnel			
Salaries, wages and overtime	\$ 1,012,764	\$ 370,740	\$ 1,383,504
Employee benefits and taxes	263,736	95,316	359,052
<b>Total personnel</b>	<b>1,276,500</b>	<b>466,056</b>	<b>1,742,556</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	124,893	224,000	348,893
Insurance and administration	24,440	1,350	25,790
Materials and supplies	-	50,000	50,000
Telecommunications and utilities	-	-	-
Other operating expenses	37,209	74,175	111,384
<b>Total nonpersonnel</b>	<b>186,542</b>	<b>349,525</b>	<b>536,067</b>
<b>Total operating expenses</b>	<b>\$ 1,463,042</b>	<b>\$ 815,581</b>	<b>\$ 2,278,623</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 314,505	\$ 177,594	\$ 492,099
% Increase (Decrease) vs FY 2025 Adopted	27.38%	27.84%	27.55%

<b>Adopted FY2025 Budget</b>			
	<b>Procurement</b>	<b>Administrative</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>8.0</b>	<b>2.00</b>	<b>10.0</b>
Personnel			
Salaries, wages and overtime	\$ 700,212	\$ 357,568	\$ 1,057,780
Employee benefits and taxes	214,245	76,484	290,730
<b>Total personnel</b>	<b>914,457</b>	<b>434,052</b>	<b>1,348,509</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	123,470	130,000	253,470
Insurance and administration	5,300	9,500	14,800
Materials and supplies	5,000	-	5,000
Telecommunications and utilities	-	-	-
Other operating expenses	100,310	64,435	164,745
<b>Total nonpersonnel</b>	<b>234,080</b>	<b>203,935</b>	<b>438,015</b>
<b>Total operating expenses</b>	<b>\$ 1,148,537</b>	<b>\$ 637,987</b>	<b>\$ 1,786,524</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - CAPITAL DEVELOPMENT DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY 2026 Budget</b>				
	<b>Program Management</b>	<b>Planning</b>	<b>Capital Development</b>	<b>Total</b>
<b>Headcount</b>	<b>6.0</b>	<b>4.0</b>	<b>2.0</b>	<b>12.0</b>
Personnel				
Salaries, wages and overtime	\$ 702,180	\$ 388,980	\$ 453,844	\$ 1,545,004
Employee benefits and taxes	213,552	117,900	114,900	446,352
<b>Total personnel</b>	<b>915,732</b>	<b>506,880</b>	<b>568,744</b>	<b>1,991,356</b>
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	577,400	4,852,000	4,001,000	9,430,400
Insurance and administration	-	-	-	-
Materials and supplies	6,000	-	100,000	106,000
Telecommunications and utilities	-	-	-	-
Other operating expenses	24,700	23,000	36,500	84,200
<b>Total nonpersonnel</b>	<b>608,100</b>	<b>4,875,000</b>	<b>4,137,500</b>	<b>9,620,600</b>
<b>Total operating expenses</b>	<b>\$ 1,523,832</b>	<b>\$ 5,381,880</b>	<b>\$ 4,706,244</b>	<b>\$ 11,611,956</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ (2,569,159)	\$ (533,557)	\$ 4,178,288	\$ 1,075,572
% Increase (Decrease) vs FY 2025 Adopted	-62.77%	-9.02%	791.41%	10.21%

<b>Adopted FY 2025 Budget</b>				
	<b>Program Management</b>	<b>Planning</b>	<b>Capital Development</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>6.0</b>	<b>4.0</b>	<b>1.0</b>	<b>11.0</b>
Personnel				
Salaries, wages and overtime	\$ 682,511	\$ 491,447	\$ 251,750	\$ 1,425,708
Employee benefits and taxes	157,780	120,990	47,706	326,476
<b>Total personnel</b>	<b>840,291</b>	<b>612,437</b>	<b>299,456</b>	<b>1,752,184</b>
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	3,216,000	5,280,000	180,500	8,676,500
Insurance and administration	-	-	5,000	5,000
Materials and supplies	6,000	-	-	6,000
Telecommunications and utilities	-	-	-	-
Other operating expenses	30,700	23,000	43,000	96,700
<b>Total nonpersonnel</b>	<b>3,252,700</b>	<b>5,303,000</b>	<b>228,500</b>	<b>8,784,200</b>
<b>Total operating expenses</b>	<b>\$ 4,092,991</b>	<b>\$ 5,915,437</b>	<b>\$ 527,956</b>	<b>\$ 10,536,384</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - COMMUNICATIONS & MARKETING DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY 2026 Budget</b>			
	<b>Marketing and Communications</b>	<b>Community Engagement</b>	<b>Total</b>
<b>Headcount</b>	<b>11.0</b>	<b>7.0</b>	<b>18.0</b>
Personnel			
Salaries, wages and overtime	\$ 1,248,036	\$ 572,148	\$ 1,820,184
Employee benefits and taxes	374,508	223,548	598,056
<b>Total personnel</b>	<b>1,622,544</b>	<b>795,696</b>	<b>2,418,240</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	2,866,988	35,000	2,901,988
Insurance and administration	10,000	58,500	68,500
Materials and supplies	12,000	-	12,000
Other operating expenses	4,674,954	1,299,500	5,974,454
<b>Total nonpersonnel</b>	<b>7,563,942</b>	<b>1,393,000</b>	<b>8,956,942</b>
<b>Total operating expenses</b>	<b>\$ 9,186,486</b>	<b>\$ 2,188,696</b>	<b>\$ 11,375,182</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ (2,179,114)	\$ (267,183)	\$ (2,446,297)
% Increase (Decrease) vs FY 2025 Adopted	-19.17%	-10.88%	-17.70%

<b>Adopted FY 2025 Budget</b>			
	<b>Marketing and Communication</b>	<b>Community Engagement</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>10.0</b>	<b>7.0</b>	<b>17.00</b>
Personnel			
Salaries, wages and overtime	\$ 1,196,575	\$ 695,147	\$ 1,891,722
Employee benefits and taxes	304,425	195,732	500,157
<b>Total personnel</b>	<b>1,501,000</b>	<b>890,879</b>	<b>2,391,879</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	3,591,600	35,000	3,626,600
Insurance and administration	52,000	57,000	109,000
Materials and supplies	-	-	-
Other operating expenses	6,221,000	1,473,000	7,694,000
<b>Total nonpersonnel</b>	<b>9,864,600</b>	<b>1,565,000</b>	<b>11,429,600</b>
<b>Total operating expenses</b>	<b>\$ 11,365,600</b>	<b>\$ 2,455,879</b>	<b>\$ 13,821,479</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - EXECUTIVE DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY 2026 Budget</b>				
<b>Executive</b>	<b>Government Relations</b>	<b>Office Management and Employee Activities</b>	<b>Clerk's Office</b>	<b>Total</b>
<b>Headcount</b>	<b>5.0</b>	<b>2.0</b>	<b>3.0</b>	<b>11.0</b>
Personnel				
Salaries, wages and overtime	\$ 1,271,604	\$ 241,308	\$ 244,044	\$ 1,934,496
Employee benefits and taxes	275,004	51,108	82,176	439,416
<b>Total personnel</b>	<b>1,546,608</b>	<b>292,416</b>	<b>326,220</b>	<b>2,373,912</b>
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	3,170,820	4,198	205,500	3,926,518
Insurance and administration	112,000	117,000	13,000	242,500
Materials and supplies	12,000	27,500	9,000	51,000
Telecommunications and utilities	-	-	-	-
Other operating expenses	1,863,180	312,146	34,504	2,297,205
<b>Total nonpersonnel</b>	<b>5,158,000</b>	<b>460,844</b>	<b>262,004</b>	<b>6,517,223</b>
<b>Total operating expenses</b>	<b>\$ 6,704,608</b>	<b>\$ 753,260</b>	<b>\$ 588,224</b>	<b>\$ 8,891,135</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 1,146,995	\$ (118,591)	\$ (795,574)	\$ 408,340
% Increase (Decrease) vs FY 2025 Adopted	20.64%	-13.60%	-57.49%	4.81%

<b>Adopted FY 2025 Budget</b>				
<b>Executive</b>	<b>Government Relations</b>	<b>Office Management and Employee Activities</b>	<b>Clerk's Office</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>4.0</b>	<b>2.0</b>	<b>5.0</b>	<b>12.0</b>
Personnel				
Salaries, wages and overtime	689,280	217,489	485,192	1,543,011
Employee benefits and taxes	148,134	57,679	138,556	377,352
<b>Total personnel</b>	<b>837,413</b>	<b>275,169</b>	<b>623,748</b>	<b>1,920,363</b>
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	3,432,700	24,632	624,500	4,496,332
Insurance and administration	147,500	222,050	26,000	395,550
Materials and supplies	-	75,000	23,600	98,600
Telecommunications and utilities	-	-	-	-
Other operating expenses	1,140,000	275,000	85,950	1,571,950
<b>Total nonpersonnel</b>	<b>4,720,200</b>	<b>596,682</b>	<b>760,050</b>	<b>6,562,432</b>
<b>Total operating expenses</b>	<b>\$ 5,557,613</b>	<b>\$ 871,851</b>	<b>\$ 1,383,798</b>	<b>\$ 8,482,795</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - FINANCE DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY 2026 Budget</b>			
	<b>Financial Accounting and Reporting</b>	<b>Budget and Finance</b>	<b>Total</b>
<b>Headcount</b>	<b>12.0</b>	<b>3.0</b>	<b>15.00</b>
Personnel			
Salaries, wages and overtime	\$ 1,288,336	\$ 354,972	\$ 1,643,308
Employee benefits and taxes	339,732	93,132	432,864
<b>Total personnel</b>	<b>1,628,068</b>	<b>448,104</b>	<b>2,076,172</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	2,531,080	157,800	2,688,880
Insurance and administration	6,240	104,600	110,840
Materials and supplies	-	-	-
Telecommunications and utilities	-	-	-
Other operating expenses	48,615	22,800	71,415
<b>Total nonpersonnel</b>	<b>2,585,935</b>	<b>285,200</b>	<b>2,871,135</b>
<b>Total operating expenses</b>	<b>\$ 4,214,003</b>	<b>\$ 733,304</b>	<b>\$ 4,947,307</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 2,350,937	\$ 145,014	\$ 2,495,951
% Increase (Decrease) vs FY 2025 Adopted	126.19%	24.65%	101.82%

<b>Adopted FY 2025 Budget</b>			
	<b>Financial Accounting &amp; Reporting</b>	<b>Budget &amp; Finance</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>10.0</b>	<b>3.0</b>	<b>13.00</b>
Personnel			
Salaries, wages and overtime	\$ 1,059,072	\$ 335,348	\$ 1,394,419
Employee benefits and taxes	290,329	87,517	377,846
<b>Total personnel</b>	<b>1,349,401</b>	<b>422,865</b>	<b>1,772,266</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	368,400	27,000	395,400
Insurance and administration	6,240	103,600	109,840
Materials and supplies	6,000	3,000	9,000
Telecommunications and utilities	-	-	-
Other operating expenses	133,025	31,825	164,850
<b>Total nonpersonnel</b>	<b>513,665</b>	<b>165,425</b>	<b>679,090</b>
<b>Total operating expenses</b>	<b>\$ 1,863,066</b>	<b>\$ 588,290</b>	<b>\$ 2,451,356</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - HUMAN RESOURCES DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY2026 Budget</b>			
	<b>Human Resources</b>	<b>Risk Management</b>	<b>Total</b>
<b>Headcount</b>	<b>7.0</b>	<b>3.0</b>	<b>10.0</b>
Personnel			
Salaries, wages and overtime	\$ 949,092	\$ 391,500	\$ 1,340,592
Employee benefits and taxes	297,072	119,688	416,760
<b>Total personnel</b>	<b>1,246,164</b>	<b>511,188</b>	<b>1,757,352</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	168,767	288,800	457,567
Insurance and administration	-	1,551,700	1,551,700
Materials and supplies	-	-	-
Telecommunications and utilities	-	-	-
Other operating expenses	159,979	25,350	185,329
<b>Total nonpersonnel</b>	<b>328,746</b>	<b>1,865,850</b>	<b>2,194,596</b>
<b>Total operating expenses</b>	<b>\$ 1,574,910</b>	<b>\$ 2,377,038</b>	<b>\$ 3,951,948</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 272,206	\$ 296,905	\$ 569,111
% Increase (Decrease) vs FY 2025 Adopted	20.90%	14.27%	16.82%

<b>Adopted FY2025 Budget</b>			
	<b>Human Resources</b>	<b>Risk Management</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>6.0</b>	<b>3.0</b>	<b>9.0</b>
Personnel			
Salaries, wages and overtime	\$ 784,479	\$ 251,909	\$ 1,036,388
Employee benefits and taxes	191,180	79,269	270,449
<b>Total personnel</b>	<b>975,659</b>	<b>331,178</b>	<b>1,306,837</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	169,045	159,900	328,945
Insurance and administration	-	1,551,000	1,551,000
Materials and supplies	-	-	-
Telecommunications and utilities	-	-	-
Other operating expenses	158,000	38,055	196,055
<b>Total nonpersonnel</b>	<b>327,045</b>	<b>1,748,955</b>	<b>2,076,000</b>
<b>Total operating expenses</b>	<b>\$ 1,302,704</b>	<b>\$ 2,080,133</b>	<b>\$ 3,382,837</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - INFORMATION TECHNOLOGY & SECURITY DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

<b>Adopted FY2026 Budget</b>			
	<b>Information Technology</b>	<b>Security</b>	<b>Total</b>
<b>Headcount</b>	<b>17.0</b>	<b>13.0</b>	<b>30.0</b>
Personnel			
Salaries, wages and overtime	\$ 1,842,960	\$ 1,132,584	\$ 2,975,544
Employee benefits and taxes	534,972	383,220	918,192
<b>Total personnel</b>	<b>2,377,932</b>	<b>1,515,804</b>	<b>3,893,736</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	3,046,200	5,105,740	8,151,940
Insurance and administration	12,000	15,000	27,000
Materials and supplies	739,900	127,300	867,200
Telecommunications and utilities	237,240	-	237,240
Other operating expenses	112,800	33,150	145,950
<b>Total nonpersonnel</b>	<b>4,148,140</b>	<b>5,281,190</b>	<b>9,429,330</b>
<b>Total operating expenses</b>	<b>\$ 6,526,072</b>	<b>\$ 6,796,994</b>	<b>\$ 13,323,066</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 433,408	\$ (1,525,179)	\$ (1,091,771)
% Increase (Decrease) vs FY 2025 Adopted	7.11%	-18.33%	-7.57%

<b>Adopted FY 2025 Budget</b>			
	<b>Information Technology</b>	<b>Security</b>	<b>Total</b>
<b>Headcount Approved</b>	<b>14.00</b>	<b>13.0</b>	<b>27.00</b>
Personnel			
Salaries, wages and overtime	\$ 1,629,644	993,952	\$ 2,623,596
Employee benefits and taxes	419,870	333,920	753,790
<b>Total personnel</b>	<b>2,049,514</b>	<b>1,327,873</b>	<b>3,377,387</b>
Nonpersonnel			
Public safety	-	-	-
Contractual services	2,337,650	6,714,250	9,051,900
Insurance and administration	10,000	12,000	22,000
Materials and supplies	1,200,000	240,600	1,440,600
Telecommunications and utilities	406,000	-	406,000
Other operating expenses	89,500	27,450	116,950
<b>Total nonpersonnel</b>	<b>4,043,150</b>	<b>6,994,300</b>	<b>11,037,450</b>
<b>Total operating expenses</b>	<b>\$ 6,092,664</b>	<b>\$ 8,322,173</b>	<b>\$ 14,414,837</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - OPERATIONS & MAINTENANCE DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

Adopted FY 2026 Budget									
	Operations	Public Safety	Airfield Operations	Emergency Management	Vehicle and Equipment Maintenance	Landside Operations	Environmental Compliance	Building Repairs and Maintenance	Total
<b>Headcount</b>	7.5	1.0	1.0	1.0	5.5	5.0	-	-	21.0
Personnel									
Salaries, wages and overtime	\$ 1,042,056	\$ 242,496	\$ 12	\$ 161,988	\$ 461,100	\$ 554,868	\$ -	\$ -	\$ 2,462,520
Employee benefits and taxes	244,488	29,064	20,052	46,800	134,616	162,852	-	-	637,872
<b>Total personnel</b>	<b>1,286,544</b>	<b>271,560</b>	<b>20,064</b>	<b>208,788</b>	<b>595,716</b>	<b>717,720</b>	-	-	<b>3,100,392</b>
Nonpersonnel									
Public safety	-	24,821,000	-	-	-	-	-	-	24,821,000
Contractual services	99,000	-	6,938,580	141,700	802,200	920,992	1,583,500	-	10,485,972
Insurance and administration	-	-	-	-	10,000	-	-	5,000	15,000
Materials and supplies	35,000	-	25,000	153,400	468,000	20,000	-	710,000	1,411,400
Telecommunications and utilities	-	-	-	12,480	-	7,766,923	-	-	7,779,403
Other operating expenses	17,500	-	24,575	24,975	63,575	-	-	-	130,625
<b>Total nonpersonnel</b>	<b>151,500</b>	<b>24,821,000</b>	<b>6,988,155</b>	<b>332,555</b>	<b>1,343,775</b>	<b>8,707,915</b>	<b>1,583,500</b>	<b>715,000</b>	<b>44,643,400</b>
<b>Total operating expenses</b>	<b>\$ 1,438,044</b>	<b>\$ 25,092,560</b>	<b>\$ 7,008,219</b>	<b>\$ 541,343</b>	<b>\$ 1,939,491</b>	<b>\$ 9,425,635</b>	<b>\$ 1,583,500</b>	<b>\$ 715,000</b>	<b>\$ 47,743,792</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 360,010	\$ 372,827	\$ (44,976)	\$ 21,360	\$ (570,277)	\$ 782,594	\$ 678,922	\$ 715,000	\$ 2,315,458
% Increase (Decrease) vs FY 2025 Adopted	33.40%	1.51%	-0.64%	4.11%	-22.72%	9.05%	75.05%	100.00%	5.10%

Adopted FY 2025 Budget								
	Operations	Public Safety	Airfield Operations	Emergency Management	Vehicle & Equipment Maintenance	Landside Operations	Environmental Compliance	Total
<b>Headcount</b>	6.0	1.0	-	1.0	9.0	4.0	1.0	22.0
Personnel								
Salaries, wages and overtime	\$ 807,272	\$ 216,325	\$ -	\$ 143,922	\$ 677,234	\$ 407,312	\$ 165,792	\$ 2,417,858
Employee benefits and taxes	188,262	39,317	-	32,291	229,961	112,674	34,413	636,919
<b>Total personnel</b>	<b>995,534</b>	<b>255,642</b>	-	<b>176,213</b>	<b>907,195</b>	<b>519,986</b>	<b>200,205</b>	<b>3,054,776</b>
Nonpersonnel								
Public safety	-	24,464,091	-	-	-	-	-	24,464,091
Contractual services	-	-	6,958,620	152,000	65,000	702,925	692,373	8,570,918
Insurance and administration	4,000	-	-	-	5,000	-	-	9,000
Materials and supplies	-	-	80,000	139,000	525,000	120,000	-	864,000
Telecommunications and utilities	-	-	-	12,000	-	7,300,130	-	7,312,130
Other operating expenses	78,500	-	14,575	40,770	1,007,573	-	12,000	1,153,418
<b>Total nonpersonnel</b>	<b>82,500</b>	<b>24,464,091</b>	<b>7,053,195</b>	<b>343,770</b>	<b>1,602,573</b>	<b>8,123,055</b>	<b>704,373</b>	<b>42,373,557</b>
<b>Total operating expenses</b>	<b>\$ 1,078,034</b>	<b>\$ 24,719,733</b>	<b>\$ 7,053,195</b>	<b>\$ 519,983</b>	<b>\$ 2,509,768</b>	<b>\$ 8,643,041</b>	<b>\$ 904,578</b>	<b>\$ 45,428,334</b>

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY  
BUDGET - REVENUE MANAGEMENT DIVISION  
FOR THE YEARS ENDING JUNE 30, 2026 AND 2025**

Adopted FY 2026 Budget							
Revenue Management	Film Services	Ground Transportation	Airline Affairs and Properties	Advertising and Partnerships	Customer Experience	Air Service Development	Total
<b>Headcount</b>	6.0	-	3.0	4.0	1.0	16.0	32.0
Personnel							
Salaries, wages and overtime	\$ 720,060	\$ -	\$ 321,912	\$ 393,360	\$ 125,064	\$ 995,040	\$ 2,861,848
Employee benefits and taxes	187,272	-	105,876	95,400	26,976	332,832	817,776
<b>Total personnel</b>	<b>907,332</b>	<b>-</b>	<b>427,788</b>	<b>488,760</b>	<b>152,040</b>	<b>1,327,872</b>	<b>3,679,624</b>
Nonpersonnel							
Public safety	-	-	-	-	-	-	-
Contractual services	530,100	112,500	7,364,623	397,420	920,976	652,400	10,046,015
Insurance and administration	720	-	-	434,055	-	10,000	444,775
Materials and supplies	-	-	-	16,000	31,000	71,000	120,400
Other operating expenses	53,300	-	14,250	2,417,476	432,625	111,600	3,265,151
<b>Total nonpersonnel</b>	<b>584,120</b>	<b>112,500</b>	<b>7,378,873</b>	<b>3,264,951</b>	<b>1,384,601</b>	<b>845,000</b>	<b>13,876,341</b>
<b>Total operating expenses</b>	<b>\$ 1,491,452</b>	<b>\$ 112,500</b>	<b>\$ 7,806,661</b>	<b>\$ 3,753,711</b>	<b>\$ 1,536,641</b>	<b>\$ 2,172,872</b>	<b>\$ 17,555,965</b>
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 280,325	\$ (104,798)	\$ 439,288	\$ 1,783,154	\$ (294,937)	\$ (97,768)	\$ (198,004)
% Increase (Decrease) vs FY 2025 Adopted	23.15%	-48.23%	5.96%	90.49%	-16.10%	-4.31%	-22.50%

Adopted FY 2025 Budget							
Revenue Management	Film Services	Ground Transportation	Commercials Real Estate	Advertising and Partnerships	Customer Experience	Air Service Development	Total
<b>Headcount</b>	2.0	1.0	5.0	3.0	1.0	13.0	28.00
Personnel							
Salaries, wages and overtime	349,651	144,167	398,489	284,173	110,072	970,838	\$ 2,691,727
Employee benefits and taxes	77,820	33,131	114,073	84,084	29,006	331,602	766,840
<b>Total personnel</b>	<b>427,471</b>	<b>177,298</b>	<b>512,562</b>	<b>368,257</b>	<b>139,078</b>	<b>1,302,440</b>	<b>3,458,567</b>
Nonpersonnel							
Public safety	-	-	-	-	-	-	-
Contractual services	724,000	40,000	6,831,736	633,000	830,000	659,700	9,813,082
Insurance and administration	6,600	-	-	451,800	-	6,500	464,900
Materials and supplies	2,400	-	-	252,000	205,000	98,500	559,900
Other operating expenses	50,656	-	23,075	265,500	657,500	203,500	1,452,256
<b>Total nonpersonnel</b>	<b>783,656</b>	<b>40,000</b>	<b>6,854,811</b>	<b>1,602,300</b>	<b>1,692,500</b>	<b>968,200</b>	<b>12,290,138</b>
<b>Total operating expenses</b>	<b>\$ 1,211,127</b>	<b>\$ 217,298</b>	<b>\$ 7,367,373</b>	<b>\$ 1,970,557</b>	<b>\$ 1,831,578</b>	<b>\$ 2,270,640</b>	<b>\$ 15,748,705</b>

**FY2026 New Positions**

<b><u>Division</u></b>	<b><u>Position</u></b>	<b><u>Salary</u></b>
Human Resources	ER & HR Compliance Specialist I	\$ 85,000
Information Technology & Security	Director IT	\$ 150,000
Information Technology & Security	Cyber Security Specialist I	\$ 85,000
Information Technology & Security	Applications Analyst-Video I	\$ 85,000
Communications & Marketing	Communications Specialist I	\$ 85,000
Operations & Maintenance	Building Maint Representative I	\$ 85,000
Revenue Management	CX Supervisor	\$ 110,000
Revenue Management	CX Coordinator	\$ 100,000
Revenue Management	Revenue Manager	\$ 125,000
Revenue Management	Revenue Specialist	\$ 85,000
		<b>\$ 995,000</b>