FY 2027
ADOPTED
OPERATING BUDGET

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
OPERATING BUDGET
FOR THE YEAR ENDING JUNE 30, 2027

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ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - FYE 2027 Adopted vs FYE 2026 Adopted

	Actuals	Adopted Budget	Estimate	Adopted Budget	Increase (Decrease) FY 2027 Adopted vs FY 2026 Adopted	
	FY 2025	FY 2026	FY 2026	FY 2027	$	%
Aeronautical						
Landing fees	$ 17,372,573	$ 14,604,578	$ 15,851,108	$ 15,574,268	$ 969,690	6.64%
Facility rentals	18,085,648	26,988,926	22,230,411	25,922,218	(1,066,708)	-3.95%
Land rentals	14,136,645	14,010,446	17,909,735	14,096,496	86,050	0.61%
Gate use and jet bridge fees	1,202,502	1,954,252	2,150,762	1,972,460	18,208	0.93%
Plane parking	945,937	911,000	1,555,427	1,558,645	647,645	71.09%
Airline handling service fees	4,564,810	4,393,900	4,771,628	4,662,000	268,100	6.10%
Other aeronautical revenues	344,552	210,000	390,465	180,000	(30,000)	-14.29%
Total aeronautical	56,652,667	63,073,102	64,859,536	63,966,087	892,985	1.42%
Nonaeronautical						
Auto parking	37,552,968	44,460,134	43,504,542	46,293,668	1,833,534	4.12%
Rental car	10,232,480	10,634,277	10,512,014	10,190,235	(444,042)	-4.18%
Food and beverage	2,603,972	3,014,499	2,820,945	3,662,484	647,985	21.50%
News and gifts	2,009,696	1,959,523	2,147,784	2,163,980	204,457	10.43%
Ground transportation	3,474,171	4,043,658	4,162,277	4,644,700	601,042	14.86%
Advertising and Other Concessions	2,508,924	2,260,797	3,181,590	2,956,507	695,710	30.77%
Facility & Land rentals - nonaeronautical	2,592,144	17,785,143	2,927,301	11,320,382	(6,464,761)	-36.35%
Other	1,528,536	3,236,322	1,416,875	1,045,950	(2,190,372)	-67.68%
Operating grants - ARPA	6,575,000	5,093,964	5,093,964	-	(5,093,964)	-100.00%
Total nonaeronautical	69,077,891	92,488,316	75,767,292	82,277,906	(10,210,410)	-11.04%
Total operating revenues	**125,730,558**	**155,561,418**	**140,626,828**	**146,243,993**	**(9,317,425)**	**-5.99%**
Personnel						
Salaries, wages and overtime	16,607,887	17,967,000	17,349,155	18,607,837	640,837	3.57%
Employee benefits and taxes	4,706,945	5,066,340	4,833,438	5,319,705	253,365	5.00%
Total personnel	21,314,832	23,033,340	22,182,593	23,927,542	894,202	3.88%
Nonpersonnel						
Public safety	22,113,506	24,821,000	24,821,242	25,814,091	993,091	4.00%
Contractual Services	38,113,537	48,438,173	42,172,106	52,253,976	3,815,803	7.88%
Insurance and administration	1,949,581	2,486,105	2,210,375	2,628,974	142,869	5.75%
Materials and Supplies	4,614,029	2,618,000	2,375,784	1,967,436	(650,564)	-24.85%
Telecommunications and utilities	6,691,275	8,016,643	7,150,787	6,987,913	(1,028,730)	-12.83%
Other Operating Expenses	9,109,043	12,265,713	9,045,759	13,438,399	1,172,686	9.56%
Total nonpersonnel	82,590,971	98,645,634	87,776,053	103,090,789	4,445,155	4.51%
Total operating expenses	**103,905,803**	**121,678,974**	**109,958,646**	**127,018,331**	**5,339,357**	**4.39%**
Net Income from operations	**21,824,755**	**33,882,444**	**30,668,182**	**19,225,662**	**(14,656,782)**	**-43.26%**
Nonoperating Revenues						
Interest income	4,883,329	6,270,305	7,176,830	6,982,348	712,043	11.36%
Passenger facility charges	14,169,017	15,812,633	13,805,231	16,077,387	264,754	1.67%
Customer facility charges	3,994,712	3,982,902	3,864,012	4,077,818	94,916	2.38%
Total nonoperating revenues	**23,047,058**	**26,065,840**	**24,846,073**	**27,137,553**	**1,071,713**	**4.11%**
Net income	**44,871,813**	**59,948,284**	**55,514,255**	**46,363,215**	**(13,585,069)**	**-22.66%**
Other Sources and Uses						
Debt Service	9,854,244	11,830,072	9,854,243	10,561,979	(1,268,093)	-10.72%
Reserve Balance (Increase) Decrease	4,287,179	1,406,431	4,287,179	1,334,839	(71,592)	-5.09%
Depreciation	15,074,214	16,237,079	14,848,163	22,239,283	6,002,204	36.97%
Total other sources and uses	**29,215,637**	**29,473,581**	**28,989,585**	**34,136,101**	**4,662,520**	**15.82%**
Net increase (decrease)	**$ 15,656,176**	**$ 30,474,702**	**$ 26,524,670**	**$ 12,227,113**	**$ (18,247,589)**	**-59.88%**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT

FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Actuals	Adopted	Estimate	Adopted	Increase (Decrease) FY 2027 Adopted vs FY 2026 Adopted	
	FY 2025	FY 2026	FY 2026	FY 2027	$	%
Administrative:						
Procurement	1,211,143	1,463,042	1,359,510	1,297,516	$ (165,526)	-11.31%
Administration	662,133	815,581	619,659	1,162,761	347,180	42.57%
Clerk's Office	614,966	588,224	509,514	812,501	224,277	38.13%
Total Administrative	**2,488,242**	**2,866,847**	**2,488,683**	**3,272,779**	**405,932**	**14.16%**
Capital Development:						
Planning and Design	3,788,762	5,381,880	3,372,937	5,552,966	$ 171,086	3.18%
Engineering and Construction	1,949,440	1,523,832	1,269,501	1,941,644	417,812	27.42%
Capital Development	843,013	4,706,244	2,090,700	2,846,878	(1,859,366)	-39.51%
Total Capital Development	**6,581,214**	**11,611,956**	**6,733,138**	**10,341,488**	**(1,270,468)**	**-10.94%**
Communications & Marketing:						
Marketing and Communication	9,536,420	9,186,486	9,025,132	10,964,233	$ 1,777,747	19.35%
Community Engagement	1,807,050	2,188,696	1,737,859	2,876,103	687,407	31.41%
Air Service Development	595,255	682,128	531,996	529,157	(152,971)	-22.43%
Total Communications & Marketing	**11,938,725**	**12,057,310**	**11,294,987**	**14,369,493**	**2,312,183**	**19.18%**
Executive:						
Executive Office	6,577,283	6,704,608	5,584,133	8,763,869	2,059,261	30.71%
Government Relations	552,714	845,043	489,117	1,031,468	186,425	22.06%
Total Executive	**7,129,997**	**7,549,651**	**6,073,250**	**9,795,337**	**2,245,686**	**29.75%**
Finance:						
Financial Accounting and Reporting	2,301,007	4,214,003	2,441,092	2,737,451	(1,476,552)	-35.04%
Budget and Finance	815,773	733,304	918,666	1,158,544	425,240	57.99%
Capital Finance and Treasury	-	-	267,431	426,858	426,858	100.00%
Total Finance	**3,116,780**	**4,947,307**	**3,627,189**	**4,322,853**	**(624,454)**	**-12.62%**
Human Resources:						
Human Resources	1,348,230	1,574,910	1,374,278	1,523,855	(51,055)	-3.24%
Risk Management	1,928,506	2,377,038	1,745,289	2,584,099	207,061	8.71%
Office Administrator	522,095	753,260	499,237	656,259	(97,001)	-12.88%
Total Human Resources	**3,798,831**	**4,705,208**	**3,618,804**	**4,764,212**	**59,004**	**1.25%**
Information Technology & Security:						
Information Technology	5,359,163	6,526,072	6,807,413	6,387,891	(138,181)	-2.12%
Security	5,959,440	6,796,994	7,605,353	7,356,939	559,945	8.24%
Total Information Technology & Security	**11,318,603**	**13,323,066**	**14,412,766**	**13,744,831**	**421,765**	**3.17%**
Operations & Maintenance:						
Operations	2,285,967	1,438,044	1,067,620	1,638,176	200,132	13.92%
Airfield Operations	6,148,999	7,008,219	5,711,974	7,338,732	330,513	4.72%
Emergency Management	418,561	541,343	450,801	725,082	183,739	33.94%
Vehicle and Equipment Maintenance	2,081,076	1,939,491	1,637,679	1,963,945	24,454	1.26%
Landside Operations	7,920,133	9,425,635	8,960,593	8,280,228	(1,145,407)	-12.15%
Environmental Compliance	354,164	1,583,500	1,810,662	1,347,364	(236,136)	-14.91%
Building Repairs and Maintenance	-	715,000	146,544	373,686	(341,314)	-47.74%
Safety Management Systems	-	-	-	201,232	201,232	100.00%
Public Safety	22,264,495	25,092,560	25,092,226	26,052,730	960,170	3.83%
Total Operations & Maintenance	**41,473,396**	**47,743,792**	**44,878,099**	**47,921,176**	**177,384**	**0.37%**
Revenue Management:						
Revenue Management Department	4,241,070	1,491,452	1,794,731	1,643,424	151,972	10.19%
Airline Affairs and Properties	1,143,216	3,753,711	2,279,075	2,562,840	(1,190,871)	-31.73%
Ground Transportation	7,521,897	7,806,661	8,787,230	9,783,008	1,976,347	25.32%
Film Services	375	112,500	-	201,000	88,500	78.67%
Advertising and Partnerships	1,373,862	1,536,641	1,780,890	2,137,392	600,751	39.10%
Customer Experience	1,779,593	2,172,872	2,189,795	2,158,498	(14,374)	-0.66%
Total Revenue Management	**16,060,012**	**16,873,837**	**16,831,721**	**18,486,162**	**1,612,325**	**9.56%**
Total Operating Expenses	**$ 103,905,799**	**$ 121,678,974**	**$ 109,958,637**	**$ 127,018,331**	**$ 5,339,357**	**4.39%**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT

FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2026	% of Total Operating Budget	Adopted FY 2027	% of Total Operating Budget
Administrative:				
Procurement	$ 1,463,042	1.2%	$ 1,297,516	1.0%
Administration	815,581	0.7%	1,162,761	0.9%
Clerk's Office	588,224	0.5%	812,501	0.6%
Total Administrative	**2,866,847**	**2.4%**	**3,272,779**	**2.5%**
Capital Development:				
Planning and Design	5,381,880	4.4%	5,552,966	4.4%
Construction and Engineering	1,523,832	1.3%	1,941,644	1.5%
Capital Development	4,706,244	3.9%	2,846,878	2.2%
Total Capital Development	**11,611,956**	**9.6%**	**10,341,488**	**8.1%**
Communications & Marketing:				
Marketing and Communication	9,186,486	7.5%	10,964,233	8.6%
Community Engagement	2,188,696	1.8%	2,876,103	2.3%
Air Service Development	682,128	0.6%	529,157	0.4%
Total Communications & Marketing	**12,057,310**	**9.9%**	**14,369,493**	**11.3%**
Executive:				
Executive Office	6,704,608	5.5%	8,763,869	6.9%
Government Relations	845,043	0.7%	1,031,468	0.8%
Total Executive	**7,549,651**	**6.2%**	**9,795,337**	**7.7%**
Finance:				
Financial Accounting and Reporting	4,214,003	3.5%	2,737,451	2.2%
Budget and Finance	733,304	0.6%	1,158,544	0.9%
Capital Finance and Treasury	-	0.0%	426,858	0.3%
Total Finance	**4,947,307**	**4.1%**	**4,322,853**	**3.4%**
Human Resources:				
Human Resources	1,574,910	1.3%	1,523,855	1.2%
Risk Management	2,377,038	2.0%	2,584,099	2.0%
Office Administrator	753,260	0.6%	656,259	0.5%
Total Human Resources	**4,705,208**	**3.9%**	**4,764,212**	**3.7%**
Information Technology & Security:				
Information Technology	6,526,072	5.4%	6,387,891	5.0%
Security	6,796,994	5.6%	7,356,939	5.8%
Total Information Technology & Security	**13,323,066**	**11.0%**	**13,744,831**	**10.8%**
Operations & Maintenance:				
Operations	1,438,044	1.2%	1,638,176	1.3%
Airfield Operations	7,008,219	5.8%	7,338,732	5.8%
Emergency Management	541,343	0.4%	725,082	0.6%
Vehicle and Equipment Maintenance	1,939,491	1.6%	1,963,945	1.5%
Landside Operations	9,425,635	7.7%	8,280,228	6.5%
Environmental Compliance	1,583,500	1.3%	1,347,364	1.1%
Building Repairs and Maintenance	715,000	0.6%	373,686	0.3%
Safety Management Systems	-	0.0%	201,232	0.2%
Public Safety	25,092,560	20.6%	26,052,730	20.5%
Total Operations & Maintenance	**47,743,792**	**39.2%**	**47,921,176**	**37.8%**
Revenue Management:				
Revenue Management Department	1,491,452	1.2%	1,643,424	1.3%
Airline Affairs and Properties	3,753,711	3.1%	2,562,840	2.0%
Ground Transportation	7,806,661	6.4%	9,783,008	7.7%
Film Services	112,500	0.1%	201,000	0.2%
Advertising and Partnerships	1,536,641	1.3%	2,137,392	1.7%
Customer Experience	2,172,872	1.8%	2,158,498	1.7%
Total Revenue Management	**16,873,837**	**13.9%**	**18,486,162**	**14.6%**
Total Operating Expenses	**$ 121,678,974**	**100.0%**	**$ 127,018,331**	**100%**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL DIVISION BY EXPENSE CATEGORY
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted Budget FYE 2027									
	Administrative	**Capital Development**	**Communications & Marketing**	**Executive**	**Finance**	**Human Resources**	**Information Technology & Security**	**Operations & Maintenance**	**Revenue Management**	**Total**
Personnel										
Salaries, wages and overtime	$ 1,807,066	$ 1,303,736	$ 2,452,113	$ 1,449,926	$ 1,722,826	$ 1,599,084	$ 3,134,189	$ 2,314,575	$ 2,824,322	$ 18,607,837
Employee benefits and taxes	564,106	321,035	763,063	283,749	459,277	498,023	856,391	589,927	984,133	5,319,705
Total personnel	2,371,172	1,624,772	3,215,176	1,733,675	2,182,103	2,097,107	3,990,581	2,904,501	3,808,455	23,927,542
Nonpersonnel										
Public safety	-	-	-	-	-	-	-	25,814,091	-	25,814,091
Contractual services	667,112	8,570,996	2,211,645	6,398,092	1,860,440	412,330	8,491,314	11,167,456	12,474,591	52,253,976
Insurance and administration	43,390	3,020	38,496	136,020	196,110	1,797,300	34,800	12,628	367,210	2,628,974
Materials and supplies	13,659	106,000	5,000	8,000	-	56,600	805,420	887,857	84,900	1,967,436
Telecommunications and utilities	-	-	-	-	-	-	240,000	6,747,913	-	6,987,913
Other operating expenses	177,446	36,700	8,899,176	1,519,550	84,200	400,875	182,716	386,730	1,751,006	13,438,399
Total nonpersonnel	901,607	8,716,716	11,154,317	8,061,662	2,140,750	2,667,105	9,754,250	45,016,675	14,677,707	103,090,789
Total operating expenses	**$ 3,272,779**	**$ 10,341,488**	**$ 14,369,493**	**$ 9,795,337**	**$ 4,322,853**	**$ 4,764,212**	**$ 13,744,831**	**$ 47,921,176**	**$ 18,486,162**	**$ 127,018,331**
Headcount Adopted	**17.00**	**11.00**	**24.00**	**8.00**	**17.00**	**15.00**	**30.00**	**22.00**	**33.00**	**177.00**

	Adopted Budget FYE 2026									
	Administrative	**Capital Development**	**Communications & Marketing**	**Executive**	**Finance**	**Human Resources**	**Information Technology & Security**	**Operations & Maintenance**	**Revenue Management**	**Total**
Personnel										
Salaries, wages and overtime	$ 1,627,548	$ 1,545,004	$ 2,126,596	$ 1,449,144	$ 1,643,308	$ 1,581,900	$ 2,975,544	$ 2,462,520	$ 2,555,436	$ 17,967,000
Employee benefits and taxes	441,228	446,352	667,476	306,132	432,864	467,868	918,192	637,872	748,356	5,066,340
Total personnel	2,068,776	1,991,356	2,794,072	1,755,276	2,076,172	2,049,768	3,893,736	3,100,392	3,303,792	23,033,340
Nonpersonnel										
Public safety	-	-	-	-	-	-	-	24,821,000	-	24,821,000
Contractual services	554,393	9,430,400	2,969,984	3,716,820	2,688,880	461,765	8,151,940	10,485,972	9,978,019	48,438,173
Insurance and administration	38,790	-	68,500	112,500	110,840	1,668,700	27,000	15,000	444,775	2,486,105
Materials and supplies	59,000	106,000	14,400	14,500	-	27,500	867,200	1,411,400	118,000	2,618,000
Telecommunications and utilities	-	-	-	-	-	-	237,240	7,779,403	-	8,016,643
Other operating expenses	145,888	84,200	6,210,354	1,950,555	71,415	497,475	145,950	130,625	3,029,251	12,265,713
Total nonpersonnel	798,071	9,620,600	9,263,238	5,794,375	2,871,135	2,655,440	9,429,330	44,643,400	13,570,045	98,645,634
Total operating expenses	**$ 2,866,847**	**$ 11,611,956**	**$ 12,057,310**	**$ 7,549,651**	**$ 4,947,307**	**$ 4,705,208**	**$ 13,323,066**	**$ 47,743,792**	**$ 17,555,965**	**$ 121,678,974**
Headcount Approved	**13.00**	**12.00**	**20.00**	**6.00**	**15.00**	**12.00**	**30.00**	**21.00**	**30.00**	**159.00**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - ADMINISTRATIVE DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY2027 Budget			
	Procurement	Administrative	Clerk's Office	Total
Headcount	**10.0**	**4.0**	**3.0**	**17.0**
Personnel				
Salaries, wages and overtime	$ 856,865	$ 584,817	$ 365,384	$ 1,807,066
Employee benefits and taxes	295,047	156,853	112,207	564,106
Total personnel	**1,151,912**	**741,669**	**477,590**	**2,371,172**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	101,459	307,742	257,911	667,112
Insurance and administration	12,890	2,500	28,000	43,390
Materials and supplies	2,159	1,500	10,000	13,659
Telecommunications and utilities	-	-	-	-
Other operating expenses	29,096	109,350	39,000	177,446
Total nonpersonnel	**145,604**	**421,092**	**334,911**	**901,607**
Total operating expenses	**$ 1,297,516**	**$ 1,162,761**	**$ 812,501**	**$ 3,272,779**
$ Increase (Decrease) vs FY 2026 Adopted	$ (165,526)	$ 347,180	$ 224,277	$ 405,932
% Increase (Decrease) vs FY 2026 Adopted	-11.31%	42.57%	38.13%	14.16%

	Adopted FY2026 Budget			
	Procurement	Administrative	Clerk's Office	Total
Headcount Approved	**8.0**	**2.00**	**3.0**	**13.0**
Personnel				
Salaries, wages and overtime	$ 1,012,764	$ 370,740	$ 244,044	$ 1,627,548
Employee benefits and taxes	263,736	95,316	82,176	$ 441,228
Total personnel	**1,276,500**	**466,056**	**326,220**	**2,068,776**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	124,893	224,000	205,500	554,393
Insurance and administration	24,440	1,350	13,000	38,790
Materials and supplies	-	50,000	9,000	59,000
Telecommunications and utilities	-	-	-	-
Other operating expenses	37,209	74,175	34,504	145,888
Total nonpersonnel	**186,542**	**349,525**	**262,004**	**798,071**
Total operating expenses	**$ 1,463,042**	**$ 815,581**	**$ 588,224**	**$ 2,866,847**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - CAPITAL DEVELOPMENT DIVISION

FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget			
	Engineering and Construction	**Planning and Design**	**Capital Development**	**Total**
Headcount	**6.0**	**1.0**	**4.0**	**11.0**
Personnel				
Salaries, wages and overtime	$ 674,861	$ 86,331	$ 542,545	$ 1,303,736
Employee benefits and taxes	143,914	23,789	153,333	321,035
Total personnel	**818,774**	**110,120**	**695,878**	**1,624,772**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	1,106,000	5,424,996	2,040,000	8,570,996
Insurance and administration	1,020	-	2,000	3,020
Materials and supplies	-	-	106,000	106,000
Telecommunications and utilities	-	-	-	-
Other operating expenses	15,850	17,850	3,000	36,700
Total nonpersonnel	**1,122,870**	**5,442,846**	**2,151,000**	**8,716,716**
Total operating expenses	**$ 1,941,644**	**$ 5,552,966**	**$ 2,846,878**	**$ 10,341,488**
$ Increase (Decrease) vs FY 2026 Adopted	$ 417,812	$ 171,086	$ (1,859,366)	$ (1,270,468)
% Increase (Decrease) vs FY 2026 Adopted	27.42%	3.18%	-39.51%	-10.94%

	Adopted FY 2026 Budget			
	Program Management	**Planning**	**Capital Development**	**Total**
Headcount Approved	**6.0**	**4.0**	**2.0**	**12.0**
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
Total personnel	**915,732**	**506,880**	**568,744**	**1,991,356**
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
Total nonpersonnel	**608,100**	**4,875,000**	**4,137,500**	**9,620,600**
Total operating expenses	**$ 1,523,832**	**$ 5,381,880**	**$ 4,706,244**	**$ 11,611,956**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

BUDGET - COMMUNICATIONS & MARKETING DIVISION

FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget			
	Marketing and Communications	**Community Engagement**	**Air Service Development**	**Total**
Headcount	**14.0**	**8.0**	**2.0**	**24.0**
Personnel				
Salaries, wages and overtime	$ 1,507,978	$ 743,128	$ 201,008	$ 2,452,113
Employee benefits and taxes	466,589	248,765	47,709	763,063
Total personnel	**1,974,566**	**991,893**	**248,717**	**3,215,176**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	2,111,945	27,000	72,700	2,211,645
Insurance and administration	11,500	26,996	-	38,496
Materials and supplies	5,000	-	-	5,000
Other operating expenses	6,861,222	1,830,214	207,740	8,899,176
Total nonpersonnel	**8,989,667**	**1,884,210**	**280,440**	**11,154,317**
Total operating expenses	**$ 10,964,233**	**$ 2,876,103**	**$ 529,157**	**$ 14,369,493**
$ Increase (Decrease) vs FY 2026 Adopted	$ 1,777,747	$ 687,407	$ (152,971)	$ 2,312,183
% Increase (Decrease) vs FY 2026 Adopted	19.35%	31.41%	-22.43%	19.18%

	Adopted FY 2026 Budget			
	Marketing and Communication	**Community Engagement**	**Air Service Development**	**Total**
Headcount Approved	**11.0**	**7.0**	**2.0**	**20.0**
Personnel				
Salaries, wages and overtime	$ 1,248,036	$ 572,148	$ 306,412	$ 2,126,596
Employee benefits and taxes	374,508	223,548	69,420	$ 667,476
Total personnel	**1,622,544**	**795,696**	**375,832**	**2,794,072**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	2,866,988	35,000	67,996	2,969,984
Insurance and administration	10,000	58,500	-	68,500
Materials and supplies	12,000	-	2,400	14,400
Other operating expenses	4,674,954	1,299,500	235,900	6,210,354
Total nonpersonnel	**7,563,942**	**1,393,000**	**306,296**	**9,263,238**
Total operating expenses	**$ 9,186,486**	**$ 2,188,696**	**$ 682,128**	**$ 12,057,310**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - EXECUTIVE DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget		
	Executive	**Government Relations**	**Total**
Headcount	**6.0**	**2.0**	**8.0**
Personnel			
Salaries, wages and overtime	$ 1,205,737	$ 244,189	$ 1,449,926
Employee benefits and taxes	230,020	53,729	283,749
Total personnel	**1,435,757**	**297,918**	**1,733,675**
Nonpersonnel			
Public safety	-	-	-
Contractual services	5,993,092	405,000	6,398,092
Insurance and administration	136,020	-	136,020
Materials and supplies	8,000	-	8,000
Telecommunications and utilities	-	-	-
Other operating expenses	1,191,000	328,550	1,519,550
Total nonpersonnel	**7,328,112**	**733,550**	**8,061,662**
Total operating expenses	**$ 8,763,869**	**$ 1,031,468**	**$ 9,795,337**
$ Increase (Decrease) vs FY 2026 Adopted	$ 2,059,261	$ 186,425	$ 2,245,686
% Increase (Decrease) vs FY 2026 Adopted	30.71%	22.06%	29.75%

	Adopted FY 2026 Budget		
	Executive	**Government Relations**	**Total**
Headcount Approved	**5.0**	**1.0**	**6.0**
Personnel			
Salaries, wages and overtime	1,271,604	177,540	1,449,144
Employee benefits and taxes	275,004	31,128	306,132
Total personnel	**1,546,608**	**208,668**	**1,755,276**
Nonpersonnel			
Public safety	-	-	-
Contractual services	3,170,820	546,000	3,716,820
Insurance and administration	112,000	500	112,500
Materials and supplies	12,000	2,500	14,500
Telecommunications and utilities	-	-	-
Other operating expenses	1,863,180	87,375	1,950,555
Total nonpersonnel	**5,158,000**	**636,375**	**5,794,375**
Total operating expenses	**$ 6,704,608**	**$ 845,043**	**$ 7,549,651**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - FINANCE DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget			
	Financial Accounting and Reporting	**Budget and Finance**	**Capital Finance and Treasury**	**Total**
Headcount	**11.0**	**4.0**	**2.0**	**17.0**
Personnel				
Salaries, wages and overtime	$ 1,038,867	$ 483,510	$ 200,448	$ 1,722,826
Employee benefits and taxes	281,684	119,183	58,410	459,277
Total personnel	**1,320,551**	**602,694**	**258,858**	**2,182,103**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	1,324,540	535,900	-	1,860,440
Insurance and administration	35,160	1,950	159,000	196,110
Materials and supplies	-	-	-	-
Telecommunications and utilities	-	-	-	-
Other operating expenses	57,200	18,000	9,000	84,200
Total nonpersonnel	**1,416,900**	**555,850**	**168,000**	**2,140,750**
Total operating expenses	**$ 2,737,451**	**$ 1,158,544**	**$ 426,858**	**$ 4,322,853**
$ Increase (Decrease) vs FY 2026 Adopted	$ (1,476,552)	$ 425,240	$ 426,858	$ (624,454)
% Increase (Decrease) vs FY 2026 Adopted	-35.04%	57.99%	100.00%	-12.62%

	Adopted FY 2026 Budget			
	Financial Accounting & Reporting	**Budget and Finance**	**Capital Finance and Treasury**	**Total**
Headcount Approved	**12.0**	**3.0**	**-**	**15.0**
Personnel				
Salaries, wages and overtime	$ 1,288,336	$ 354,972	$ -	$ 1,643,308
Employee benefits and taxes	339,732	93,132	-	432,864
Total personnel	**1,628,068**	**448,104**	**-**	**2,076,172**
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
Total nonpersonnel	**2,585,935**	**285,200**	**-**	**2,871,135**
Total operating expenses	**$ 4,214,003**	**$ 733,304**	**$ -**	**$ 4,947,307**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - HUMAN RESOURCES DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY2027 Budget			
	Human Resources	**Risk Management**	**Office Management and Employee Activities**	**Total**
Headcount	**8.0**	**5.0**	**2.0**	**15.0**
Personnel				
Salaries, wages and overtime	$ 921,631	$ 485,667	$ 191,787	$ 1,599,084
Employee benefits and taxes	272,912	165,232	59,880	498,023
Total personnel	**1,194,542**	**650,899**	**251,667**	**2,097,107**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	211,438	199,700	1,192	412,330
Insurance and administration	1,600	1,685,000	110,700	1,797,300
Materials and supplies	2,400	4,700	49,500	56,600
Telecommunications and utilities	-	-	-	-
Other operating expenses	113,875	43,800	243,200	400,875
Total nonpersonnel	**329,313**	**1,933,200**	**404,592**	**2,667,105**
Total operating expenses	**$ 1,523,855**	**$ 2,584,099**	**$ 656,259**	**$ 4,764,212**
$ Increase (Decrease) vs FY 2026 Adopted	$ (51,055)	$ 207,061	$ (97,001)	$ 59,004
% Increase (Decrease) vs FY 2026 Adopted	-3.24%	8.71%	-12.88%	1.25%

	Adopted FY 2026 Budget			
	Human Resources	**Risk Management**	**Office Management and Employee Activities**	**Total**
Headcount Approved	**7.0**	**3.0**	**2.0**	**12.0**
Personnel				
Salaries, wages and overtime	$ 949,092	$ 391,500	241,308	$ 1,581,900
Employee benefits and taxes	297,072	119,688	51,108	$ 467,868
Total personnel	**1,246,164**	**511,188**	**292,416**	**2,049,768**
Nonpersonnel				
Public safety	-	-	-	-
Contractual services	168,767	288,800	4,198	461,765
Insurance and administration	-	1,551,700	117,000	1,668,700
Materials and supplies	-	-	27,500	27,500
Telecommunications and utilities	-	-	-	-
Other operating expenses	159,979	25,350	312,146	497,475
Total nonpersonnel	**328,746**	**1,865,850**	**460,844**	**2,655,440**
Total operating expenses	**$ 1,574,910**	**$ 2,377,038**	**$ 753,260**	**$ 4,705,208**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - INFORMATION TECHNOLOGY & SECURITY DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY2027 Budget		
	Information Technology	**Security**	**Total**
Headcount	**17.0**	**13.0**	**30.0**
Personnel			
Salaries, wages and overtime	$ 2,052,728	$ 1,081,462	$ 3,134,189
Employee benefits and taxes	491,278	365,114	856,391
Total personnel	**2,544,005**	**1,446,575**	**3,990,581**
Nonpersonnel			
Public safety	-	-	-
Contractual services	2,906,250	5,585,064	8,491,314
Insurance and administration	25,000	9,800	34,800
Materials and supplies	525,420	280,000	805,420
Telecommunications and utilities	240,000	-	240,000
Other operating expenses	147,216	35,500	182,716
Total nonpersonnel	**3,843,886**	**5,910,364**	**9,754,250**
Total operating expenses	**$ 6,387,891**	**$ 7,356,939**	**$ 13,744,831**
$ Increase (Decrease) vs FY 2026 Adopted	$ (138,181)	$ 559,945	$ 421,765
% Increase (Decrease) vs FY 2026 Adopted	-2.12%	8.24%	3.17%

	Adopted FY 2026 Budget		
	Information Technology	**Security**	**Total**
Headcount Approved	**17.00**	**13.0**	**30.00**
Personnel			
Salaries, wages and overtime	$ 1,842,960	$ 1,132,584	$ 2,975,544
Employee benefits and taxes	534,972	383,220	918,192
Total personnel	**2,377,932**	**1,515,804**	**3,893,736**
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
Total nonpersonnel	**4,148,140**	**5,281,190**	**9,429,330**
Total operating expenses	**$ 6,526,072**	**$ 6,796,994**	**$ 13,323,066**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - OPERATIONS & MAINTENANCE DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget									
	Operations	**Public Safety**	**Airfield Operations**	**Emergency Management**	**Vehicle and Equipment Maintenance**	**Landside Operations**	**Environmental Compliance**	**Building Repairs and Maintenance**	**Safety Management Systems**	**Total**
Headcount	**7.0**	**1.0**	**1.0**	**1.0**	**5.0**	**6.0**	**-**	**1.0**	**-**	**22.0**
Personnel										
Salaries, wages and overtime	$ 898,061	$ 212,283	$ 48,891	$ 147,216	$ 353,958	$ 594,300	$ -	$ 59,866	$ -	$ 2,314,575
Employee benefits and taxes	208,531	26,356	16,439	43,595	76,987	200,615	-	17,404	-	589,927
Total personnel	**1,106,591**	**238,639**	**65,329**	**190,811**	**430,945**	**794,915**	**-**	**77,270**	**-**	**2,904,501**
Nonpersonnel										
Public safety	-	25,814,091	-	-	-	-	-	-	-	25,814,091
Contractual services	411,612	-	7,247,459	301,611	986,000	720,408	1,280,150	90,000	130,216	11,167,456
Insurance and administration	1,008	-	-	800	10,000	120	700	-	-	12,628
Materials and supplies	39,897	-	1,104	136,760	468,000	25,068	1,600	206,416	9,012	887,857
Telecommunications and utilities	-	-	-	14,400	-	6,733,513	-	-	-	6,747,913
Other operating expenses	79,068	-	24,840	80,700	69,000	6,204	64,914	-	62,004	386,730
Total nonpersonnel	**531,585**	**25,814,091**	**7,273,403**	**534,271**	**1,533,000**	**7,485,313**	**1,347,364**	**296,416**	**201,232**	**45,016,675**
Total operating expenses	**$ 1,638,176**	**$ 26,052,730**	**$ 7,338,732**	**$ 725,082**	**$ 1,963,945**	**$ 8,280,228**	**$ 1,347,364**	**$ 373,686**	**$ 201,232**	**$ 47,921,176**
$ Increase (Decrease) vs FY 2026 Adopted	$ 200,132	$ 960,170	$ 330,513	$ 183,739	$ 24,454	$ (1,145,407)	$ (236,136)	$ (341,314)	$ 201,232	$ 177,384
% Increase (Decrease) vs FY 2026 Adopted	13.92%	3.83%	4.72%	33.94%	1.26%	-12.15%	-14.91%	-47.74%	100.00%	0.37%

	Adopted FY 2026 Budget									
	Operations	**Public Safety**	**Airfield Operations**	**Emergency Management**	**Vehicle & Equipment Maintenance**	**Landside Operations**	**Environmental Compliance**	**Building Repairs and Maintenance**	**Safety Management Systems**	**Total**
Headcount	**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
Total personnel	**1,286,544**	**271,560**	**20,064**	**208,788**	**595,716**	**717,720**	**-**	**-**	**-**	**3,100,392**
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
Total nonpersonnel	**151,500**	**24,821,000**	**6,988,155**	**332,555**	**1,343,775**	**8,707,915**	**1,583,500**	**715,000**	**-**	**44,643,400**
Total operating expenses	**$ 1,438,044**	**$ 25,092,560**	**$ 7,008,219**	**$ 541,343**	**$ 1,939,491**	**$ 9,425,635**	**$ 1,583,500**	**$ 715,000**	**$ -**	**$ 47,743,792**

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - REVENUE MANAGEMENT DIVISION
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026

	Adopted FY 2027 Budget						
	Revenue Management	**Film Services**	**Ground Transportation**	**Airline Affairs and Properties**	**Advertising and Partnerships**	**Customer Experience**	**Total**
Headcount	**6.0**	**-**	**2.0**	**5.0**	**2.0**	**18.0**	**33.0**
Personnel							
Salaries, wages and overtime	$ 873,315	$ -	$ 177,500	$ 477,345	$ 176,783	$ 1,119,379	$ 2,824,322
Employee benefits and taxes	229,544	-	59,730	140,975	57,772	$ 496,112	984,133
Total personnel	**1,102,859**	**-**	**237,230**	**618,320**	**234,555**	**1,615,491**	**3,808,455**
Nonpersonnel							
Public safety	-	-	-	-	-	-	-
Contractual services	414,100	201,000	9,531,978	499,600	1,476,000	351,913	12,474,591
Insurance and administration	12,790	-	1,200	348,020	-	5,200	367,210
Materials and supplies	-	-	500	44,700	-	39,700	84,900
Other operating expenses	113,675	-	12,100	1,052,200	426,837	146,194	1,751,006
Total nonpersonnel	**540,565**	**201,000**	**9,545,778**	**1,944,520**	**1,902,837**	**543,007**	**14,677,707**
Total operating expenses	**$ 1,643,424**	**$ 201,000**	**$ 9,783,008**	**$ 2,562,840**	**$ 2,137,392**	**$ 2,158,498**	**$ 18,486,162**
$ Increase (Decrease) vs FY 2026 Adopted	$ 151,972	$ 88,500	$ 1,976,347	$ (1,190,871)	$ 600,751	$ (14,374)	$ 1,612,325
% Increase (Decrease) vs FY 2026 Adopted	10.19%	78.67%	25.32%	-31.73%	39.10%	-0.66%	9.56%

	Adopted FY 2026 Budget						
	Revenue Management	**Film Services**	**Ground Transportation**	**Airlines Affairs and Properties**	**Advertising and Partnerships**	**Customer Experience**	**Total**
Headcount	**6.0**	**-**	**3.0**	**4.0**	**1.0**	**16.0**	**30.0**
Personnel							
Salaries, wages and overtime	720,060	-	321,912	393,360	125,064	995,040	2,555,436
Employee benefits and taxes	187,272	-	105,876	95,400	26,976	332,832	748,356
Total personnel	**907,332**	**-**	**427,788**	**488,760**	**152,040**	**1,327,872**	**3,303,792**
Nonpersonnel							
Public safety	-	-	-	-	-	-	-
Contractual services	530,100	112,500	7,364,623	397,420	920,976	652,400	9,978,019
Insurance and administration	720	-	-	434,055	-	10,000	444,775
Materials and supplies	-	-	-	16,000	31,000	71,000	118,000
Other operating expenses	53,300	-	14,250	2,417,476	432,625	111,600	3,029,251
Total nonpersonnel	**584,120**	**112,500**	**7,378,873**	**3,264,951**	**1,384,601**	**845,000**	**13,570,045**
Total operating expenses	**$ 1,491,452**	**$ 112,500**	**$ 7,806,661**	**$ 3,753,711**	**$ 1,536,641**	**$ 2,172,872**	**$ 16,873,837**