



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

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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		\$	%
Aeronautical									
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%
Total aeronautical	50,693,636		58,524,078	53,621,103		63,073,102		4,549,024	7.77%
Nonaeronautical									
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%
Total nonaeronautical	65,999,265		68,750,907	67,441,683		92,488,316		23,737,409	34.53%
Total operating revenues	116,692,901		127,274,985	121,062,787		155,561,418		28,286,433	22.22%
Personnel									
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%
Total personnel	16,643,305		20,382,768	19,975,113		23,033,340		2,650,572	13.00%
Nonpersonnel									
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%
Total nonpersonnel	78,277,494		95,670,482	89,579,954		98,645,634		2,975,152	3.11%
Total operating expenses	94,920,799		116,053,250	109,555,067		121,678,974		5,625,724	4.85%
Net Income from operations	21,772,102		11,221,735	11,507,720		33,882,444		22,660,709	201.94%

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		\$	%
Nonoperating Revenues									
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%
Total nonoperating revenues	21,800,259		22,746,632	23,566,632		26,065,840		3,319,208	14.59%
Net income	43,572,361		33,968,367	35,074,352		59,948,284		25,979,917	76.48%
Other Sources and Uses									
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%
Total other sources and uses	24,096,314		28,741,634	32,504,456		29,473,581		731,947	2.55%
Net increase (decrease)	\$ 19,476,047		\$ 5,226,733	\$ 2,569,897		\$ 30,474,702		\$ 25,247,970	483.05%

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		\$	%
Administrative:									
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%
Total Administrative	824,875		1,786,524	1,733,326		2,278,623		492,099	27.55%
Capital Development:									
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%
Total Capital Development	8,343,499		10,536,384	8,469,511		11,611,956		1,075,572	10.21%
Communications & Marketing:									
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%
Total Communications & Marketing	10,378,305		13,821,479	13,315,069		11,375,182		(2,446,297)	-17.70%
Executive:									
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%
Total Executive	6,545,023		8,482,795	7,407,075		8,891,135		408,340	4.81%
Finance:									
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%
Total Finance	2,122,379		2,451,356	2,800,656		4,947,307		2,495,951	101.82%
Human Resources:									
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%
Total Human Resources	2,429,510		3,382,837	3,277,097		3,951,948		569,111	16.82%
Information Technology & Security:									
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%
Total Information Technology & Security	12,435,302		14,414,837	12,984,828		13,323,066		(1,091,771)	-7.57%
Operations & Maintenance:									
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%
Total Operations & Maintenance	39,976,238		45,428,334	44,431,031		47,743,792		2,315,458	5.10%
Revenue Management:									
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%
Total Revenue Management	11,538,689		15,748,705	15,136,473		17,555,965		1,807,260	11.48%
Total Operating Expenses	\$ 94,593,821		\$ 116,053,250	\$ 109,555,067		\$ 121,678,974		\$ 5,625,724	4.85%

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

	Actual	% of Total Operating Budget	Adopted	% of Total Operating Budget	Adopted	% of Total Operating Budget
	FY 2024		FY 2025		FY 2026	
Administrative:						
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%
Total Administrative	1,786,524	1.5%	1,786,524	1.5%	2,278,623	1.9%
Capital Development:						
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%
Total Capital Development	10,536,384	9.1%	10,536,384	9.1%	11,611,956	9.6%
Communications & Marketing:						
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%
Total Communications & Marketing	13,821,479	11.9%	13,821,479	11.9%	11,375,182	9.3%
Executive:						
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%
Total Executive	9,362,927	7.4%	9,362,927	7.4%	8,891,135	7.3%
Finance:						
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%
Total Finance	2,451,356	2.1%	2,451,356	2.1%	4,947,307	4.1%
Human Resources:						
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%
Total Human Resources	3,382,837	2.9%	3,382,837	2.9%	3,951,948	3.3%
Information Technology & Security:						
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%
Total Information Technology & Security	6,092,664	12.4%	6,092,664	12.4%	13,323,066	11.0%
Operations & Maintenance:						
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%
Total Operations & Maintenance	55,116,568	39.1%	55,116,568	39.1%	47,743,792	39.2%
Revenue Management:						
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%
Total Revenue Management	12,597,933	13.6%	12,597,933	13.6%	17,555,965	14.5%
Total Operating Expenses	\$ 116,053,250	100.0%	\$ 116,053,250	100.0%	\$ 121,678,974	100.0%

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

Adopted Budget FYE 2026									
	Capital	Communications &	Executive	Finance	Human	Information	Operations &	Revenue	Total
Administrative	Development	Marketing			Resources	Technology & Security	Maintenance	Management	
Personnel									
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	817,776	5,066,340
Total personnel	1,742,556	1,991,356	2,418,240	2,373,912	2,076,172	1,757,352	3,893,736	3,679,624	23,033,340
Nonpersonnel									
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
Total nonpersonnel	536,067	9,620,600	8,956,942	6,517,223	2,871,135	2,194,596	44,643,400	13,876,341	98,645,634
Total operating expenses	\$ 2,278,623	\$ 11,611,956	\$ 11,375,182	\$ 8,891,135	\$ 4,947,307	\$ 3,951,948	\$ 47,743,792	\$ 17,555,965	\$ 121,678,974
Headcount Approved	10.00	12.00	18.00	11.00	15.00	10.00	30.00	21.00	159.00

Adopted Budget FYE 2025									
	Capital	Communications &	Executive	Finance	Human	Information	Operations &	Revenue	Total
Administrative	Development	Marketing			Resources	Technology & Security	Maintenance	Management	
Personnel									
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	\$ 1,286,551	\$ 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
Total personnel	1,348,509	1,952,389	2,391,879	2,451,824	1,772,266	1,306,837	5,484,884	1,624,666	20,382,768
Nonpersonnel									
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
Total nonpersonnel	438,015	9,488,573	11,429,600	6,911,103	679,090	2,076,000	49,631,684	10,973,267	95,670,482
Total operating expenses	\$ 1,786,524	\$ 11,440,962	\$ 13,821,479	\$ 9,362,927	\$ 2,451,356	\$ 3,382,837	\$ 55,116,568	\$ 12,597,933	\$ 116,053,250
Headcount Approved	10.00	12.00	17.00	12.00	13.00	9.00	27.00	22.00	149.00

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

Adopted FY2026 Budget			
	Procurement	Administrative	Total
Headcount	8.0	2.0	10.0
Personnel			
Salaries, wages and overtime	\$ 1,012,764	\$ 370,740	\$ 1,383,504
Employee benefits and taxes	263,736	95,316	359,052
Total personnel	1,276,500	466,056	1,742,556
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
Total nonpersonnel	186,542	349,525	536,067
Total operating expenses	\$ 1,463,042	\$ 815,581	\$ 2,278,623
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 314,505	\$ 177,594	\$ 492,099
% Increase (Decrease) vs FY 2025 Adopted	27.38%	27.84%	27.55%

Adopted FY2025 Budget			
	Procurement	Administrative	Total
Headcount Approved	8.0	2.00	10.0
Personnel			
Salaries, wages and overtime	\$ 700,212	\$ 357,568	\$ 1,057,780
Employee benefits and taxes	214,245	76,484	290,730
Total personnel	914,457	434,052	1,348,509
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
Total nonpersonnel	234,080	203,935	438,015
Total operating expenses	\$ 1,148,537	\$ 637,987	\$ 1,786,524

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

Adopted FY 2026 Budget				
	Program Management	Planning	Capital Development	Total
Headcount	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
\$ 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%

Adopted FY 2025 Budget				
	Program Management	Planning	Capital Development	Total
Headcount Approved	6.0	4.0	1.0	11.0
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
Total personnel	840,291	612,437	299,456	1,752,184
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
Total nonpersonnel	3,252,700	5,303,000	228,500	8,784,200
Total operating expenses	\$ 4,092,991	\$ 5,915,437	\$ 527,956	\$ 10,536,384

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

Adopted FY 2026 Budget			
	Marketing and Communications	Community Engagement	Total
Headcount	11.0	7.0	18.0
Personnel			
Salaries, wages and overtime	\$ 1,248,036	\$ 572,148	\$ 1,820,184
Employee benefits and taxes	374,508	223,548	598,056
Total personnel	1,622,544	795,696	2,418,240
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
Total nonpersonnel	7,563,942	1,393,000	8,956,942
Total operating expenses	\$ 9,186,486	\$ 2,188,696	\$ 11,375,182
\$ 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%

Adopted FY 2025 Budget			
	Marketing and Communication	Community Engagement	Total
Headcount Approved	10.0	7.0	17.00
Personnel			
Salaries, wages and overtime	\$ 1,196,575	\$ 695,147	\$ 1,891,722
Employee benefits and taxes	304,425	195,732	500,157
Total personnel	1,501,000	890,879	2,391,879
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
Total nonpersonnel	9,864,600	1,565,000	11,429,600
Total operating expenses	\$ 11,365,600	\$ 2,455,879	\$ 13,821,479

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

Adopted FY 2026 Budget					
	Executive	Government Relations	Office Management and Employee Activities	Clerk's Office	Total
Headcount	5.0	1.0	2.0	3.0	11.0
Personnel					
Salaries, wages and overtime	\$ 1,271,604	\$ 177,540	\$ 241,308	\$ 244,044	\$ 1,934,496
Employee benefits and taxes	275,004	31,128	51,108	82,176	439,416
Total personnel	1,546,608	208,668	292,416	326,220	2,373,912
Nonpersonnel					
Public safety	-	-	-	-	-
Contractual services	3,170,820	546,000	4,198	205,500	3,926,518
Insurance and administration	112,000	500	117,000	13,000	242,500
Materials and supplies	12,000	2,500	27,500	9,000	51,000
Telecommunications and utilities	-	-	-	-	-
Other operating expenses	1,863,180	87,375	312,146	34,504	2,297,205
Total nonpersonnel	5,158,000	636,375	460,844	262,004	6,517,223
Total operating expenses	\$ 6,704,608	\$ 845,043	\$ 753,260	\$ 588,224	\$ 8,891,135
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 1,146,995	\$ 175,510	\$ (118,591)	\$ (795,574)	\$ 408,340
% Increase (Decrease) vs FY 2025 Adopted	20.64%	26.21%	-13.60%	-57.49%	4.81%

Adopted FY 2025 Budget					
	Executive	Government Relations	Office Management and Employee Activities	Clerk's Office	Total
Headcount Approved	4.0	1.0	2.0	5.0	12.0
Personnel					
Salaries, wages and overtime	689,280	151,050	217,489	485,192	1,543,011
Employee benefits and taxes	148,134	32,983	57,679	138,556	377,352
Total personnel	837,413	184,033	275,169	623,748	1,920,363
Nonpersonnel					
Public safety	-	-	-	-	-
Contractual services	3,432,700	414,500	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	71,000	275,000	85,950	1,571,950
Total nonpersonnel	4,720,200	485,500	596,682	760,050	6,562,432
Total operating expenses	\$ 5,557,613	\$ 669,533	\$ 871,851	\$ 1,383,798	\$ 8,482,795

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

Adopted FY 2026 Budget			
	Financial Accounting and Reporting	Budget and Finance	Total
Headcount	12.0	3.0	15.00
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
\$ 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%

Adopted FY 2025 Budget			
	Financial Accounting & Reporting	Budget & Finance	Total
Headcount Approved	10.0	3.0	13.00
Personnel			
Salaries, wages and overtime	\$ 1,059,072	\$ 335,348	\$ 1,394,419
Employee benefits and taxes	290,329	87,517	377,846
Total personnel	1,349,401	422,865	1,772,266
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
Total nonpersonnel	513,665	165,425	679,090
Total operating expenses	\$ 1,863,066	\$ 588,290	\$ 2,451,356

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

Adopted FY2026 Budget			
	Human Resources	Risk Management	Total
Headcount	7.0	3.0	10.0
Personnel			
Salaries, wages and overtime	\$ 949,092	\$ 391,500	\$ 1,340,592
Employee benefits and taxes	297,072	119,688	416,760
Total personnel	1,246,164	511,188	1,757,352
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
Total nonpersonnel	328,746	1,865,850	2,194,596
Total operating expenses	\$ 1,574,910	\$ 2,377,038	\$ 3,951,948
\$ Increase (Decrease) vs FY 2025 Adopted	\$ 272,206	\$ 296,905	\$ 569,111
% Increase (Decrease) vs FY 2025 Adopted	20.90%	14.27%	16.82%

Adopted FY2025 Budget			
	Human Resources	Risk Management	Total
Headcount Approved	6.0	3.0	9.0
Personnel			
Salaries, wages and overtime	\$ 784,479	\$ 251,909	\$ 1,036,388
Employee benefits and taxes	191,180	79,269	270,449
Total personnel	975,659	331,178	1,306,837
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
Total nonpersonnel	327,045	1,748,955	2,076,000
Total operating expenses	\$ 1,302,704	\$ 2,080,133	\$ 3,382,837

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

Adopted FY2026 Budget			
	Information Technology	Security	Total
Headcount	17.0	13.0	30.0
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
\$ 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%

Adopted FY 2025 Budget			
	Information Technology	Security	Total
Headcount Approved	14.00	13.0	27.00
Personnel			
Salaries, wages and overtime	\$ 1,629,644	993,952	\$ 2,623,596
Employee benefits and taxes	419,870	333,920	753,790
Total personnel	2,049,514	1,327,873	3,377,387
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
Total nonpersonnel	4,043,150	6,994,300	11,037,450
Total operating expenses	\$ 6,092,664	\$ 8,322,173	\$ 14,414,837

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
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
\$ 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
Headcount	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
Total personnel	995,534	255,642	-	176,213	907,195	519,986	200,205	3,054,776
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
Total nonpersonnel	82,500	24,464,091	7,053,195	343,770	1,602,573	8,123,055	704,373	42,373,557
Total operating expenses	\$ 1,078,034	\$ 24,719,733	\$ 7,053,195	\$ 519,983	\$ 2,509,768	\$ 8,643,041	\$ 904,578	\$ 45,428,334

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
Headcount	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
Total personnel	907,332	-	427,788	488,760	152,040	1,327,872	3,679,624
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
Total nonpersonnel	584,120	112,500	7,378,873	3,264,951	1,384,601	845,000	13,876,341
Total operating expenses	\$ 1,491,452	\$ 112,500	\$ 7,806,661	\$ 3,753,711	\$ 1,536,641	\$ 2,172,872	\$ 17,555,965
\$ 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%
							11.48%

Adopted FY 2025 Budget							
Revenue Management	Film Services	Ground Transportation	Commercials Real Estate	Advertising and Partnerships	Customer Experience	Air Service Development	Total
Headcount	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
Total personnel	427,471	177,298	512,562	368,257	139,078	1,302,440	3,458,567
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
Total nonpersonnel	783,656	40,000	6,854,811	1,602,300	1,692,500	968,200	12,290,138
Total operating expenses	\$ 1,211,127	\$ 217,298	\$ 7,367,373	\$ 1,970,557	\$ 1,831,578	\$ 2,270,640	\$ 15,748,705

FY2026 New Positions

<u>Division</u>	<u>Position</u>	<u>Salary</u>
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
		\$ 995,000