

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

FINANCE & AUDIT COMMITTEE SPECIAL MEETING AGENDA



JUNE 17, 2026, AT 1:00 P.M.

Ontario International Airport Authority Administration Offices
1923 East Avion Street, Room 100, Ontario, CA 91761

STANDING COMMITTEE MEMBERS

RONALD O. LOVERIDGE

Chair

ALAN WAPNER

Member

WELCOME TO A MEETING OF THE ONTARIO INTERNATIONAL AIRPORT AUTHORITY

- All documents for public review are on file at the Ontario International Airport Administration Offices located at 1923 E. Avion Street, Ontario, CA 91761.
- Anyone wishing to speak during public comment, or on an agenda item, will be required to fill out a Request to Address Card (blue slip). Blue slips must be turned in prior to public comment beginning or before an agenda item is taken up. The Commission Clerk/Assistant Secretary will not accept blue slips after that time.
- You may submit public comments by e-mail to publiccomment@flyontario.com no later than 4:00 p.m. the day before the meeting. Please identify the Agenda item you wish to address in your comments. All e-mail comments will be included in the meeting record.
- Comments will be limited to 3 minutes. Speakers will be alerted when their time is up and no further comments will be permitted. Speakers are then to return to their seats.
- In accordance with State Law, remarks during public comment are to be limited to subjects within the Authority's jurisdiction. Remarks on other agenda items will be limited to those items.
- Remarks from those seated or standing in the back of the Board Room will not be permitted. All those wishing to speak, including Commissioners and Staff, need to be recognized by the Authority President before speaking.
- Sign language interpreters, communication access real-time transcription, assistive listening devices, or other auxiliary aids and/or services may be provided upon request. To ensure availability, you are advised to make your request at least 72 hours prior to the meeting you wish to attend. Due to difficulties in securing Sign Language Interpreters, five or more business days' notice is strongly recommended. Any members of the public who require special assistance or a reasonable accommodation to participate may contact the Commission Clerk at (909) 544-5307 or clerk@flyontario.com.

1. **CALL TO ORDER**

2. **ROLL CALL**

Loveridge (Chair), Wapner (Member)

3. **PUBLIC COMMENTS**

The Public Comment portion of the Committee meeting is limited to a maximum of 3 minutes for each Public Comment. Under provisions of the Brown Act, the Committee is prohibited from taking action on oral requests.

4. **COMMITTEE AGENDA REVIEW/ANNOUNCEMENTS**

Staff will go over all updated materials and correspondence received after the Agenda was distributed to ensure Committee Members have received them.

5. **COMMITTEE ACTION/DISCUSSION ITEMS**

A. **MINUTES**

Approve minutes of the Finance & Audit Committee meeting on February 18, 2026.

B. **FISCAL YEAR 2027 OPERATING BUDGET**

Review and forward Resolution No. 2026-05 adopting the Fiscal Year End (FYE) 2027 Operating Budget to the OIAA Commission for adoption.

C. **PRESENTATION ON FISCAL YEAR TO DATE CAPITAL FINANCE AND PROJECT STATUS UPDATE**

Presentation on Fiscal Year to date Capital Finance and Project Status Update.

6. **COMMITTEE MEMBER COMMENTS AND REQUESTS FOR FUTURE AGENDA ITEMS**

Ronald O. Loveridge, Chair

Alan D. Wapner, Member

7. **ADJOURNMENT**

AFFIDAVIT OF POSTING

I, Marilyn Bonus, MMC, Commission Clerk of the Ontario International Airport Authority (OIAA), do hereby declare under penalty of perjury that the foregoing agenda has been posted at the administrative office and on the OIAA website in compliance to the Brown Act.

Date Posted: June 16, 2026

Posted Prior To: 10:00 A.M.

Signature: Marilyn Bonus
Marilyn Bonus, MMC
Ontario International Airport Authority Commission Clerk



MEETING DATE: JUNE 17, 2026

SUBJECT: APPROVAL OF MINUTES

RELEVANT STRATEGIC OBJECTIVE: Invest in ONT Master the Basics Plan for the Future

RECOMMENDED ACTION(S): Approve minutes for the Finance and Audit Committee meeting on February 18, 2026.

FISCAL IMPACT SUMMARY: N/A

BACKGROUND: The OIAA Finance and Audit Committee held a public meeting, and minutes were recorded in text. In accordance with OIAA's Records Retention Schedule, the OIAA must preserve these historical records in hard copy form for permanent retention.

PROCUREMENT: N/A

CEQA COMPLIANCE AND LAND USE APPROVALS: N/A

STAFFING IMPACT (# OF POSITIONS): N/A

IMPACT ON OPERATIONS: N/A

SCHEDULE: N/A

ATTACHMENTS:

1. February 18, 2026, Minutes

STAFF REVIEW AND APPROVAL:

Originator:	<u>Marilyn Bonus, Commission Clerk</u>
Originating Dept.:	<u>Administrative Division</u>
Director Review:	<u>N/A</u>
Chief Review:	<u><i>Jamaal Avilez</i></u>
CFO Review:	<u>N/A</u>
CEO Approval:	<u><i>Atif Okadi</i></u>

This Agenda Report has been reviewed by OIAA General Counsel.

The Agenda Report references the terms and conditions of the recommended actions and request for approval. Any document(s) referred to herein, which are not attached or posted online, may be reviewed prior to or following scheduled Commission meetings in the Office of the Clerk of the Commission. Hours to review are between 8:30 a.m. and 4:30 p.m., Monday through Friday, although these hours and review procedures may be modified. In that case, the documents may be requested by email at clerk@flyontario.com.

DRAFT UNTIL APPROVED BY THE OIAA COMMITTEE

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
FINANCE & AUDIT COMMITTEE REGULAR MEETING
MINUTES
FEBRUARY 18, 2026**

A meeting of the Ontario International Airport Authority Finance and Audit Committee was held on February 18, 2026, at 4:00 p.m. at 1923 E. Avion Street, Room 100, Ontario, California. Notice of said meeting was duly given in the time and manner prescribed by law.

1. CALL TO ORDER

Chair Loveridge called the Finance and Audit Committee meeting to order at 4:05 p.m.

2. ROLL CALL

PRESENT: Commissioners: Ronald O. Loveridge, Chair
Alan D. Wapner, Member

A quorum of the Committee was present.

Also present were Chief Executive Officer, Atif Elkadi; General Counsel, Lori D. Ballance; Senior Vice President of Finance/Chief Financial Officer, Celeste Heinonen; Baker Tilly Staff, Chelsea Ritchie and, Tammy Lohr-Schweitzer; Assistant Commission Clerk, Aileen Carreon; and Commission Clerk, Marilyn Bonus.

3. PUBLIC COMMENTS

There were no public comments.

4. COMMITTEE AGENDA REVIEW/ANNOUNCEMENTS

No announcements were made.

5. COMMITTEE ACTION/DISCUSSION ITEMS

A. MINUTES

The Finance and Audit Committee approved minutes for the Finance & Audit Committee meeting of October 15, 2025.

MOTION: Moved by Commissioner Wapner, seconded by Chair Loveridge, to approve the Minutes of October 15, 2025. Motion carried by a 2 Yes/0 No/ 0 Absent vote.

B. INTERNAL AUDIT UPDATE

The Finance and Audit Committee received and filed the status update on the internal audit.

Chelsea Ritchie and Tammy Lohr-Schweitzer from Baker and Tilly presented the updated Audit Plan.

At 4:24 p.m. Chair Loveridge called for a recess.

The meeting reconvened at 4:28 p.m. with all members present.

The Chief Financial Officer, Celeste, and Chief Executive Officer, Atif, fielded questions from the Commissioners regarding Concessionaire selection for verification of reports received from tenants.

C. FISCAL YEAR END 2026 FINANCIAL RESULTS UPDATES

Receive and file the update on Fiscal Year 2026 Financial Results.

D. FISCAL YEAR 2026 CAPITAL FINANCE UPDATE

Receive and file the update on Fiscal Year 2026 Capital Finance.

The Chief Financial Officer, Celeste, presented the Capital Finance update.

MOTION: Moved by Commissioner Wapner, seconded by Chair Loveridge, to approve the Items 5B through Item 5D. Motion carried by a 2 Yes/0 No/ 0 Absent vote.

6. COMMITTEE MEMBER COMMENTS AND REQUESTS FOR FUTURE AGENDA ITEMS

Ronald O. Loveridge, Chair, had no further comments.

Alan D. Wapner, Member, had no further comments.

7. ADJOURNMENT

Chair Loveridge adjourned the Finance & Audit Committee meeting at 4:47 p.m.

RESPECTFULLY SUBMITTED:

APPROVED:

MARILYN BONUS,
COMMISSION CLERK

RONALD O. LOVERIDGE, CHAIR



MEETING DATE: JUNE 17, 2026

SUBJECT: FISCAL YEAR 2027 OPERATING BUDGET

RELEVANT STRATEGIC OBJECTIVE: Invest in ONT Master the Basics Plan for the Future

RECOMMENDED ACTION(S): Receive and forward Resolution No. 2026-05 adopting the Fiscal Year End (FYE) 2027 Operating Budget to the OIAA Commission for adoption.

FISCAL IMPACT SUMMARY: The proposed FYE 2027 Operating Budget results in Net Income of \$23.1M, which is down 31.8% versus FYE 2026.

BACKGROUND: The proposed budget for the fiscal year ending June 30, 2027, reflects current market conditions and considers FYE 2026 financial performance and current economic indicators. In this budget, we are proposing the continued effort to responsibly fill organizational gaps with new staff and resources. Total Operating expenses will grow at a moderate level (4.4%). The airline passenger forecast is conservative (relatively flat versus the Fiscal Year (FY) 2026 Budget) due to global economic uncertainties. This budget marks the end of the pandemic relief grant, a loss of \$5M versus last year, negatively impacting revenues. The airlines will pay slightly higher fees because of the lost pandemic grant and increased overall Airport expenses.

OPERATING REVENUES: Total FYE 2027 budgeted operating revenues of \$150.1M are less than FYE 2026 budget by \$5.4M, or 3.5%.

Aeronautical revenues will increase \$4.7M, or 7.4% because of the combination of higher expenses and lower revenues. Airline fees are based on the required costs to cover net expenses. Landing fees increase by \$1.0M, or 6.6%. Facility rents increase by \$2.7M, or 10.0%.

Nonaeronautical revenues will decline by \$10.1M versus last year's budget, due to the loss of the pandemic grant and not receiving a full year of HUB lease revenue (FY 2028 will be the first year of the full \$25M annual lease payment, which lease payment increases every five years). We will continue to see growth in terminal concessions and advertising with new concession outlets opening, and the continued benefit of the parking rate increase in parking revenues.

OPERATING EXPENSES: Total FYE 2027 budgeted operating expenses of \$127.0M, exceed the budget FYE 2026 of \$5.3M, or 4.4%. The increase is due to increased staffing, contractual fee increases, and other operating expenses.

Personnel expenses will increase by \$0.9M, or 3.9%, to \$23.9M. This increase is due to the strategic addition of 18 new OIAA full-time staff positions, but only for a partial year beginning in December. The budget assumes a

3% incentive bonus as well as a 3% merit pool. This year, we are including a 10% vacancy factor in the budget, reflecting an estimate of budget savings due to attrition and time needed to fill vacancies.

Non-personnel expenses will increase by \$4.4M, or 4.5%, to \$103.1M. The OIAA's contractual payment to the City of Ontario for public safety, police, fire, and dispatch services will increase 4% versus last year. Other contractual services seeing increases are the Parking Concepts, Inc. (PCI) contract for leased busses (\$2.8M) and the TBI Airport Management, Inc. contract for airfield services (\$1.1M).

Nonoperating Revenues are budgeted to increase by \$1.1M, or 4.1%. Nonoperating revenues consist mostly of activity-based facility charges and interest income. These facility charges include Passenger Facility Charges (PFCs) and Customer Facility Charges (CFCs) and are directly related to passenger activity. There are no changes in the rate structure for these facility charges; PFCs remain at \$4.50 per enplaned passenger and CFCs stay the same at \$10 per rental car contract. Reflective of the Airport activity forecast, both are expected to remain relatively flat in FYE 2027.

Other Sources and Uses include debt service and depreciation. The total cost in this category is an increase of \$4.7M, or 15.8%, primarily due to increased depreciation as new assets are placed into service. Debt service is declining by \$1.3M, or 10.7%. The savings is due to the retirement of the 2016 bonds. In the new budget year, we are planning to issue new bonds to fund future capital projects as well as take out the existing balance on the interim credit facility. The impacts of the debt service from the new bonds from the new projects will not come online until the following fiscal year as capital projects are completed.

PROCUREMENT: N/A

CEQA COMPLIANCE AND LAND USE APPROVALS: N/A

STAFFING IMPACT (# OF POSITIONS): N/A



IMPACT ON OPERATIONS: The financial results provide additional resources for the OIAA to respond to anticipated passenger carrier activity and to meet OIAA goals and objectives.

SCHEDULE: N/A

ATTACHMENTS:

1. Resolution No. 2026-05
2. Exhibit A – Fiscal Year End 2027 Proposed Operating Budget Book

STAFF REVIEW AND APPROVAL:

Originator:	David Goldsberry, Director of Airport Revenue and Finance
Originating Dept.:	Finance Division
Director Review:	N/A
Chief Review:	
CFO Review:	N/A
CEO Approval:	

This Agenda Report has been reviewed by OIAA General Counsel.

The Agenda Report references the terms and conditions of the recommended actions and request for approval. Any document(s) referred to herein, which are not attached or posted online, may be reviewed prior to or following scheduled Commission meetings in the Office of the Clerk of the Commission. Hours to review are between 8:30 a.m. and 4:30 p.m., Monday through Friday, although these hours and review procedures may be modified. In that case, the documents may be requested by email at clerk@flyontario.com.

RESOLUTION NO. 2026-05

**A RESOLUTION OF THE ONTARIO INTERNATIONAL AIRPORT
AUTHORITY ADOPTING THE ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2026-27**

WHEREAS, the Ontario International Airport Authority (“the Authority” or “OIAA”) was established under a Joint Exercise of Powers Agreement between the City of Ontario and the County of San Bernardino (the “Joint Powers Agreement”) pursuant to the purpose of operating, maintaining, developing, and marketing the Ontario International Airport (the “Airport”); and

WHEREAS, under the Joint Powers Agreement, Section 10, Funds, the Treasurer of the Authority shall assume the duties described in California Government Code Section 6505.5; and

WHEREAS, the Authority staff, including the OIAA Treasurer, and the Chief Executive Officer (CEO) have determined the Authority’s Operating Budget for Fiscal Year 2026-27 in accordance with the provisions of the Joint Powers Agreement; and

WHEREAS, the Authority staff have consulted with the Airport and Airline Affairs Committee (“AAAC”) in regards to this proposed operating budget for Fiscal Year 2026-27 and the AAAC has not expressed any objections to its adoption or implementation.

NOW, THEREFORE, BE IT RESOLVED by the Ontario International Airport Authority Commission as follows:

SECTION 1. The Ontario International Airport Authority Commission hereby adopts the proposed Fiscal Year 2026-27 Operating Budget, which is attached as Exhibit “A”, and by this reference incorporated.

SECTION 2. Effective Date. This Resolution will take effect immediately upon its adoption.

SECTION 3. Certification. The Secretary or Assistant Secretary shall certify as to the adoption of this Resolution.

PASSED, APPROVED, AND ADOPTED at a Regular Meeting this 25th day of June, 2026.

ALAN D. WAPNER, OIAA PRESIDENT

ATTEST:

APPROVED AS TO LEGAL FORM:

COMMISSION CLERK/
ASSISTANT SECRETARY
STATE OF CALIFORNIA)

LORI D. BALANCE, GENERAL COUNSEL

COUNTY OF SAN BERNARDINO)
CITY OF ONTARIO)

I, Commission Clerk/Assistant Secretary of the Ontario International Airport Authority, DO HEREBY CERTIFY the foregoing Resolution No. 2026-05 is the original and was duly passed and adopted by the Commission of the Ontario International Airport Authority at their Regular Meeting held June 25, 2026, by the following roll call vote, to wit:

AYES: COMMISSIONERS:

NOES: COMMISSIONERS:

ABSENT: COMMISSIONERS:

COMMISSION CLERK/ASSISTANT SECRETARY

(SEAL)



FY 2027
PROPOSED
OPERATING BUDGET

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

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

Table of Contents:

ONTARIO INTERNATIONAL AIRPORT AUTHORITY

Operating Budget..... 3

Summary by Division and Department..... 4

Summary by Division and Department Percent of Total Operating Expenses..... 5

Summary by Division and Department by Expense Category..... 6

OPERATING BUDGETS DETAIL BY DIVISION AND DEPARTMENT

ADMINISTRATIVE DIVISION..... 7

CAPITAL DEVELOPMENT DIVISION..... 8

COMMUNICATIONS & MARKETING DIVISION..... 9

EXECUTIVE DIVISION..... 10

FINANCE DIVISION..... 11

HUMAN RESOURCES DIVISION..... 12

INFORMATION TECHNOLOGY & SAFETY DIVISION..... 13

OPERATIONS & MAINTENANCE DIVISION..... 14

REVENUE MANAGEMENT DIVISION..... 15

ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - FYE 2027 Proposed vs FYE 2026 Adopted
DRAFT

	Actuals	Adopted Budget	Estimate	Proposed Budget	Increase (Decrease) FY 2027 Proposed 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	29,691,898	2,702,972	10.02%
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	67,735,767	4,662,665	7.39%
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	11,431,334	(6,353,809)	-35.73%
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	82,388,858	(10,099,458)	-10.92%
Total operating revenues	125,730,558	155,561,418	140,626,828	150,124,625	(5,436,793)	-3.49%
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	4,618,000	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	23,106,294	(10,776,150)	-31.80%
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	50,243,847	(9,704,437)	-16.19%
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	\$ 16,107,745	\$ (14,366,957)	-47.14%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026**

	Actuals	Adopted	Estimate	Proposed	Increase (Decrease) FY 2027 Proposed 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	25,814,091	25,092,226	26,052,730	238,639	0.92%
Total Operations & Maintenance	41,473,396	48,465,323	44,878,099	47,921,176	(544,147)	-1.12%
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	\$ 122,400,505	\$ 109,958,637	\$ 127,018,331	\$ 4,617,826	3.77%

**ONTARIO INTERNATIONAL AIRPORT AUTHORITY
BUDGET - TOTAL OPERATING EXPENSES BY DIVISION AND DEPARTMENT
FOR THE YEARS ENDING JUNE 30, 2027 AND 2026**

	Adopted	% of Total	Proposed	% of Total
	FY 2026	Operating Budget	FY 2027	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**

Proposed Budget FYE 2027										
	Capital Development	Communications & Marketing	Executive	Finance	Human Resources	Information Technology	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	\$ 18,607,837	
Employee benefits and taxes	564,106	321,035	763,063	283,749	459,277	498,023	856,391	589,927	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	
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	52,253,976	
Insurance and administration	43,390	3,020	38,496	136,020	196,110	1,797,300	34,800	12,628	2,628,974	
Materials and supplies	13,659	106,000	5,000	8,000	-	56,600	805,420	887,857	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	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	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 Proposed	17.00	11.00	24.00	8.00	17.00	15.00	30.00	22.00	33.00	177.00

Adopted Budget FYE 2026										
	Capital Development	Communications & Marketing	Executive	Finance	Human Resources	Information Technology	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	\$ 1,842,960	\$ 2,462,520	\$ 16,834,416	
Employee benefits and taxes	441,228	446,352	667,476	306,132	432,864	467,868	534,972	637,872	4,683,120	
Total personnel	2,068,776	1,991,356	2,794,072	1,755,276	2,076,172	2,049,768	2,377,932	3,100,392	21,517,536	
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	3,046,200	10,485,972	43,332,433	
Insurance and administration	38,790	-	68,500	112,500	110,840	1,668,700	12,000	15,000	2,471,105	
Materials and supplies	59,000	106,000	14,400	14,500	-	27,500	739,900	1,411,400	2,490,700	
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	112,800	130,625	12,232,563	
Total nonpersonnel	798,071	9,620,600	9,263,238	5,794,375	2,871,135	2,655,440	4,148,140	44,643,400	93,364,444	
Total operating expenses	\$ 2,866,847	\$ 11,611,956	\$ 12,057,310	\$ 7,549,651	\$ 4,947,307	\$ 4,705,208	\$ 6,526,072	\$ 47,743,792	\$ 17,555,965	\$ 114,881,980
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**

Proposed 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**

Proposed 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**

Proposed 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**

Proposed 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**

Proposed 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**

Proposed 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**

Proposed 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	\$ 7,218,759
% Increase (Decrease) vs FY 2026 Adopted	-2.12%	8.24%	110.61%

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	\$ 1,842,960
Employee benefits and taxes	534,972	383,220	534,972
Total personnel	2,377,932	1,515,804	2,377,932
Nonpersonnel			
Public safety	-	-	-
Contractual services	3,046,200	5,105,740	3,046,200
Insurance and administration	12,000	15,000	12,000
Materials and supplies	739,900	127,300	739,900
Telecommunications and utilities	237,240	-	237,240
Other operating expenses	112,800	33,150	112,800
Total nonpersonnel	4,148,140	5,281,190	4,148,140
Total operating expenses	\$ 6,526,072	\$ 6,796,994	\$ 6,526,072

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

Proposed 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**

Proposed FY 2027 Budget						
Revenue Management	Film Services	Ground Transportation	Airline Affairs and Properties	Advertising and Partnerships	Customer Experience	Total
Headcount	-	2.0	5.0	2.0	18.0	33.0
Personnel						
Salaries, wages and overtime	\$ -	\$ 177,500	\$ 477,345	\$ 176,783	\$ 1,119,379	\$ 2,824,322
Employee benefits and taxes	-	59,730	140,975	57,772	496,112	984,133
Total personnel	-	237,230	618,320	234,555	1,615,491	3,808,455
Nonpersonnel						
Public safety	-	-	-	-	-	-
Contractual services	201,000	9,531,978	499,600	1,476,000	351,913	12,474,591
Insurance and administration	-	1,200	348,020	-	5,200	367,210
Materials and supplies	-	500	44,700	-	39,700	84,900
Other operating expenses	-	12,100	1,052,200	426,837	146,194	1,751,006
Total nonpersonnel	201,000	9,545,778	1,944,520	1,902,837	543,007	14,677,707
Total operating expenses	\$ 201,000	\$ 9,783,008	\$ 2,562,840	\$ 2,137,392	\$ 2,158,498	\$ 18,486,162
\$ Increase (Decrease) vs FY 2026 Adopted	\$ 88,500	\$ 1,976,347	\$ (1,190,871)	\$ 600,751	\$ (14,374)	\$ 1,612,325
% Increase (Decrease) vs FY 2026 Adopted	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	-	3.0	4.0	1.0	16.0	30.0
Personnel						
Salaries, wages and overtime	-	321,912	393,360	125,064	995,040	2,555,436
Employee benefits and taxes	-	105,876	95,400	26,976	332,832	748,356
Total personnel	-	427,788	488,760	152,040	1,327,872	3,303,792
Nonpersonnel						
Public safety	-	-	-	-	-	-
Contractual services	112,500	7,364,623	397,420	920,976	652,400	9,978,019
Insurance and administration	-	-	434,055	-	10,000	444,775
Materials and supplies	-	-	16,000	31,000	71,000	118,000
Other operating expenses	-	14,250	2,417,476	432,625	111,600	3,029,251
Total nonpersonnel	112,500	7,378,873	3,264,951	1,384,601	845,000	13,570,045
Total operating expenses	\$ 112,500	\$ 7,806,661	\$ 3,753,711	\$ 1,536,641	\$ 2,172,872	\$ 16,873,837