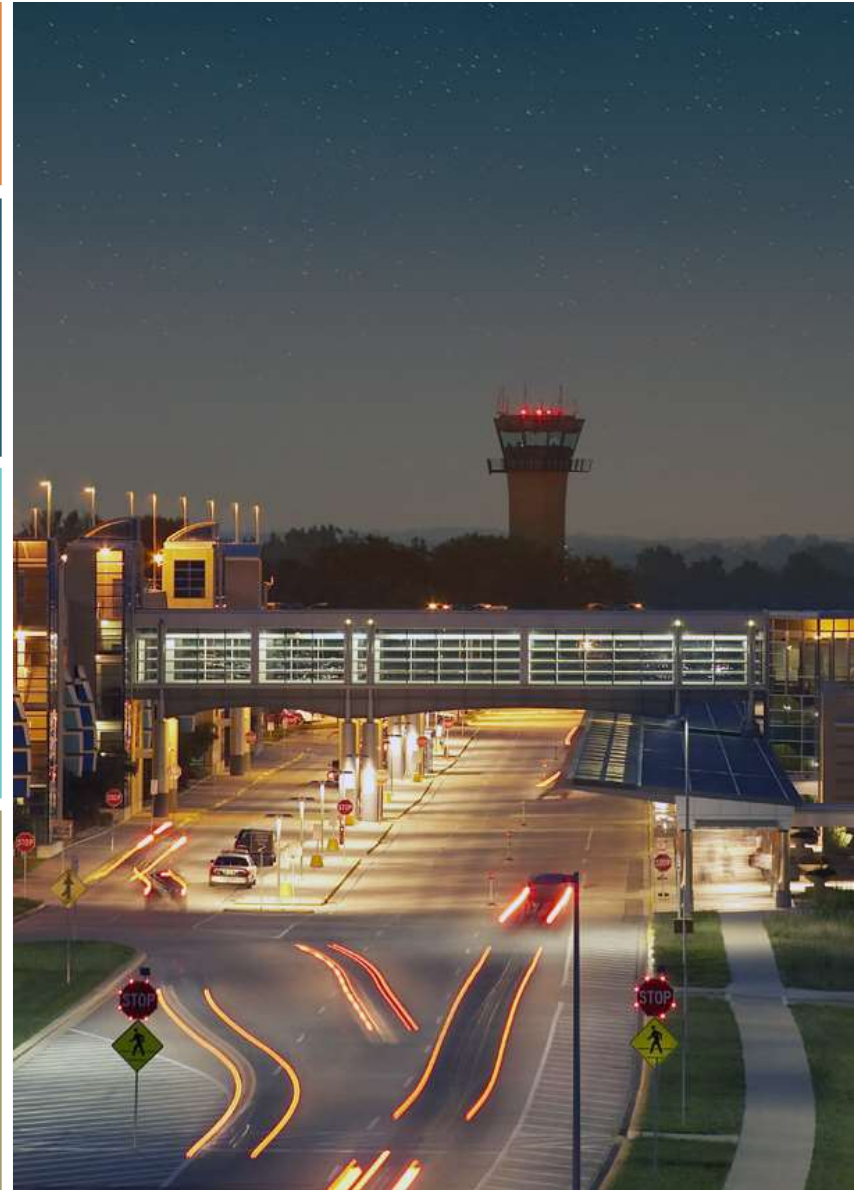




2025 DCRA Q3 Budget Update

January, 21, 2026

› *It's all about the journey.*



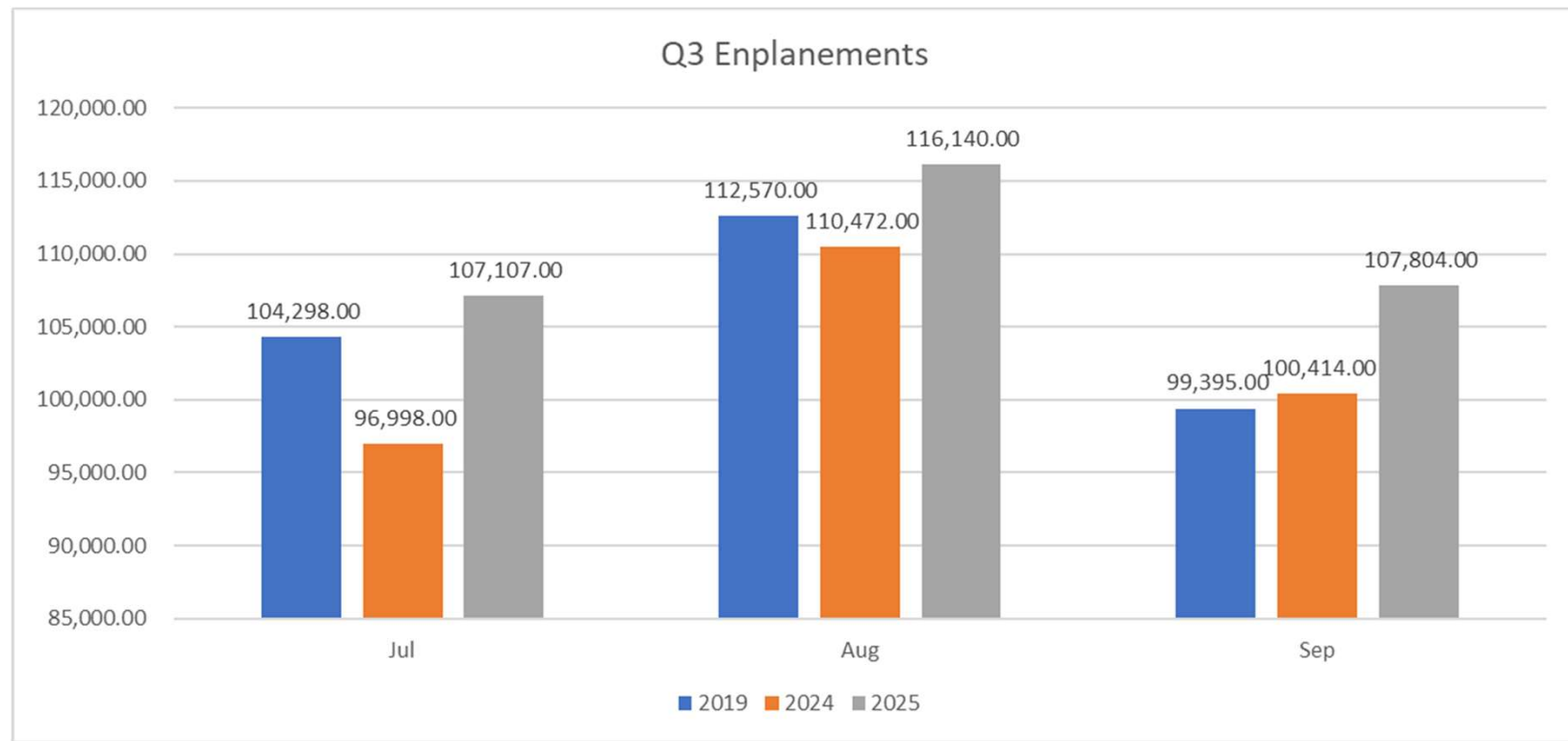
2025 YTD thru Q3 Highlights

Mission

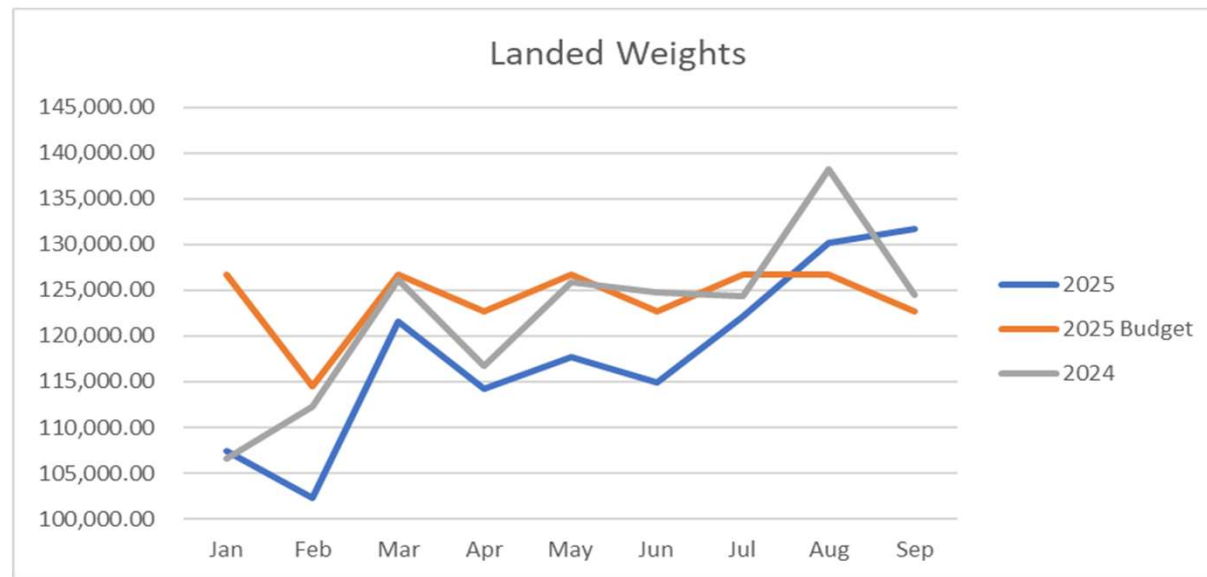
- › Passenger Volume exceeding 2019 & 2024 passenger levels
- › Enplanements up 6.0% from previous year
- › Aviation Revenue up 5.37% from previous year
- › Non-Aviation Revenues strong upward trend
- › Payroll under budget (Vacant positions now filled)



Passenger Enplanements Overview



Landed Weight Overview



Landed Weight	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2025	107,432.95	102,319.80	121,571.75	114,284.74	117,700.24	114,890.58	122,067.84	130,124.29	131,734.96
2025 Budget	126,739.98	114,474.82	126,739.98	122,651.59	126,739.98	122,651.59	126,739.98	126,739.98	122,651.59
2024	106,629.35	112,341.17	126,228.20	116,690.42	125,817.37	124,798.70	124,286.33	138,216.70	124,453.70



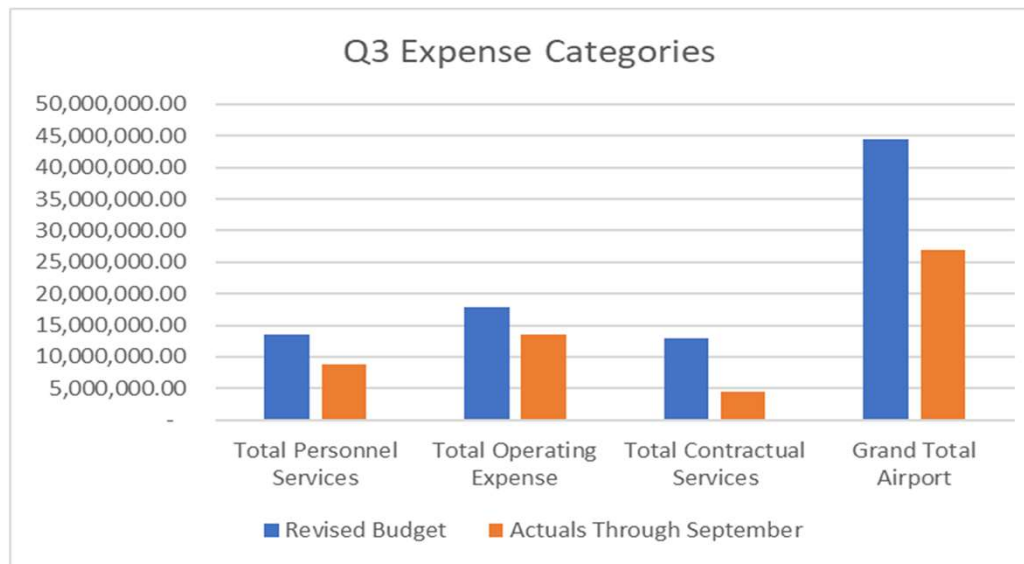
It's all about the journey.

Operating Expenses 2025 thru Q3

ORG	Budget w/Carryforward	YTD Actual	Sum of % Used
AIRADMIN	\$21,233,137.67	\$11,751,458.41	55%
AIRGA	315,500.00	38,727.62	12%
AIRINDUS	1,107,002.54	149,018.85	13%
AIRLNDNG	5,261,655.87	2,551,953.15	49%
AIRMAINT	2,414,688.00	2,124,514.55	88%
AIRPRKLT	4,047,294.91	2,232,180.01	55%
AIRTERM	11,913,841.82	9,620,552.22	81%
Grand Total	\$46,293,120.81	\$28,468,404.81	61%



Operating Expenses – Expenses YTD thru Q3



Categories	Revised Budget	Actuals Through September	% of Budget
Total Personnel Services	13,546,900.00	8,856,662.29	65%
Total Operating Expense	17,940,468.87	13,611,017.29	76%
Total Contractual Services	13,004,350.37	4,424,608.90	34%
Grand Total Airport	44,491,719.24	26,892,288.48	60%



Operating Revenues 2025 thru Q3

ORG	Revised Budget	YTD Actual	% Used
AIRADMIN	\$ (6,878,200.00)	\$ (6,361,502.36)	92%
AIRGA	(698,400.00)	(495,155.36)	71%
AIRINDUS	(1,933,800.00)	(1,335,458.81)	69%
AIRLNDNG	(5,951,300.00)	(3,790,951.96)	64%
AIRMAINT	(2,500.00)	(1,224.66)	49%
AIRPRKLT	(16,470,200.00)	(10,581,153.98)	64%
AIRTERM	(14,098,200.00)	(8,439,434.92)	60%
Grand Total:	\$ (46,032,600.00)	\$ (31,004,882.05)	67%



Thank you!

Questions? We've got answers.

