



**COMMISSION
AGENDA MEMORANDUM**

Item No.

Study Session

BRIEFING ITEM

Date of Meeting

October 14, 2025

DATE: September 23, 2025

TO: Stephen P. Metruck, Executive Director

FROM: Arif Ghouse, Interim Managing Director, Aviation Division
Hiedi Popochock, Director, Aviation Finance & Budget

SUBJECT: 2026 Aviation Division Operating & CIP Budgets Briefing

EXECUTIVE SUMMARY

The purpose of this briefing is to discuss with the Commission the 2026 preliminary operating budget for the Aviation Division. Staff would also like to seek the Commission feedback on the preliminary budgets.

This is one of a series of budget briefings to the Commission starting from June. Staff plans to discuss the three operating divisions' budgets on October 14, 2025, and the Aviation Capital Improvement Plan, 2026 Tax Levy and Draft Plan of Finance on October 28, 2025, prior to the formal Commission reviews and approvals of the 2026 budget in November.

ATTACHMENTS TO THIS BRIEFING

- (1) Presentation slides

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

September 23, 2025 – Central Services 2026 Preliminary Budget and Port-wide Rollup Briefing
July 8, 2025 – 2026 Budget Development Briefing
June 16, 2025 – Commission 2026 Budget Planning Retreat