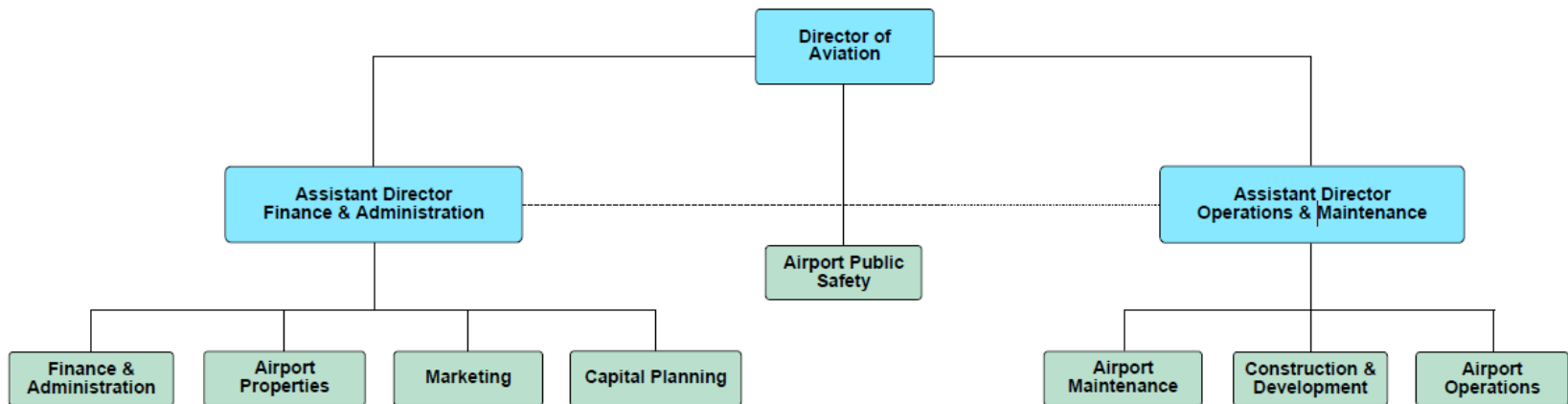


CORPUS CHRISTI  
INTERNATIONAL  
AIRPORT



DEPARTMENT OF AVIATION  
ORGANIZATIONAL CHART  
FY26



**Mission:**

To serve our community by supporting economic growth as we connect business and leisure travelers to the world.

**Summary of Department:**

# Based Aircraft: 61  
# Major Airlines: 3  
# Runways: 2  
# Total Acres: 2,678  
# Fixed Based Operators (FBOs): 2  
# On-Airport Business Entities: 40  
# Rental Car Brands (RAC): 8  
Terminal Square Footage = 155,000

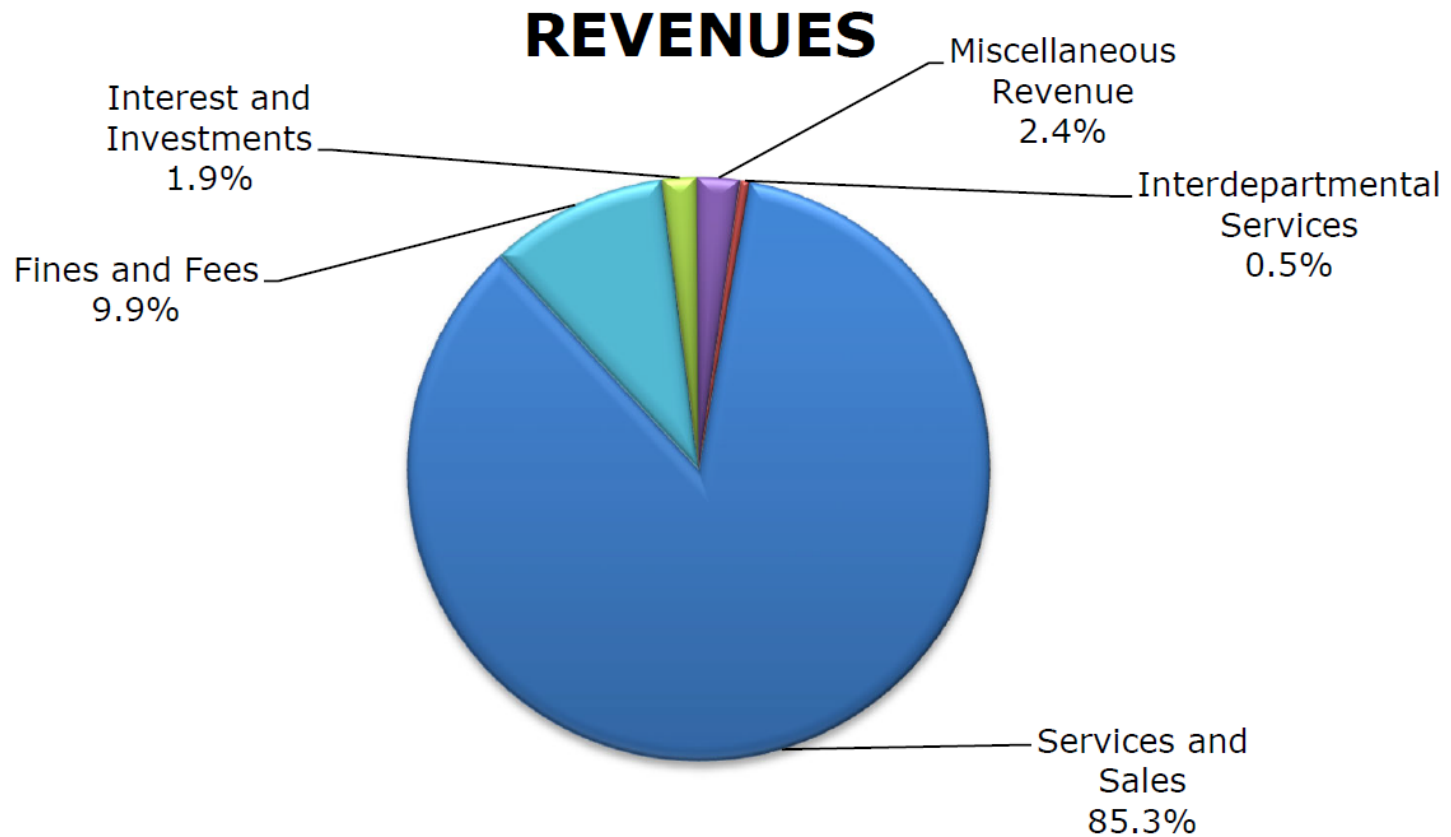


Baseline Measure	Actuals FY 2022-2023	Actuals FY 2023-2024	Estimated FY 2024-2025	Target FY 2025-2026
Airline Cost Per Enplanement	\$10.48	\$10.27	\$10.80	\$9.86
Total Passenger Enplanements	323,366	352,860	364,385	363,498
Enplaned Freight in Tons	317,265	303,446	286,219	274,770
Total Annual Aircraft Operations	79,992	88,827	90,465	92,274
Rental Car Transaction Days	222,903	229,423	261,209	271,657

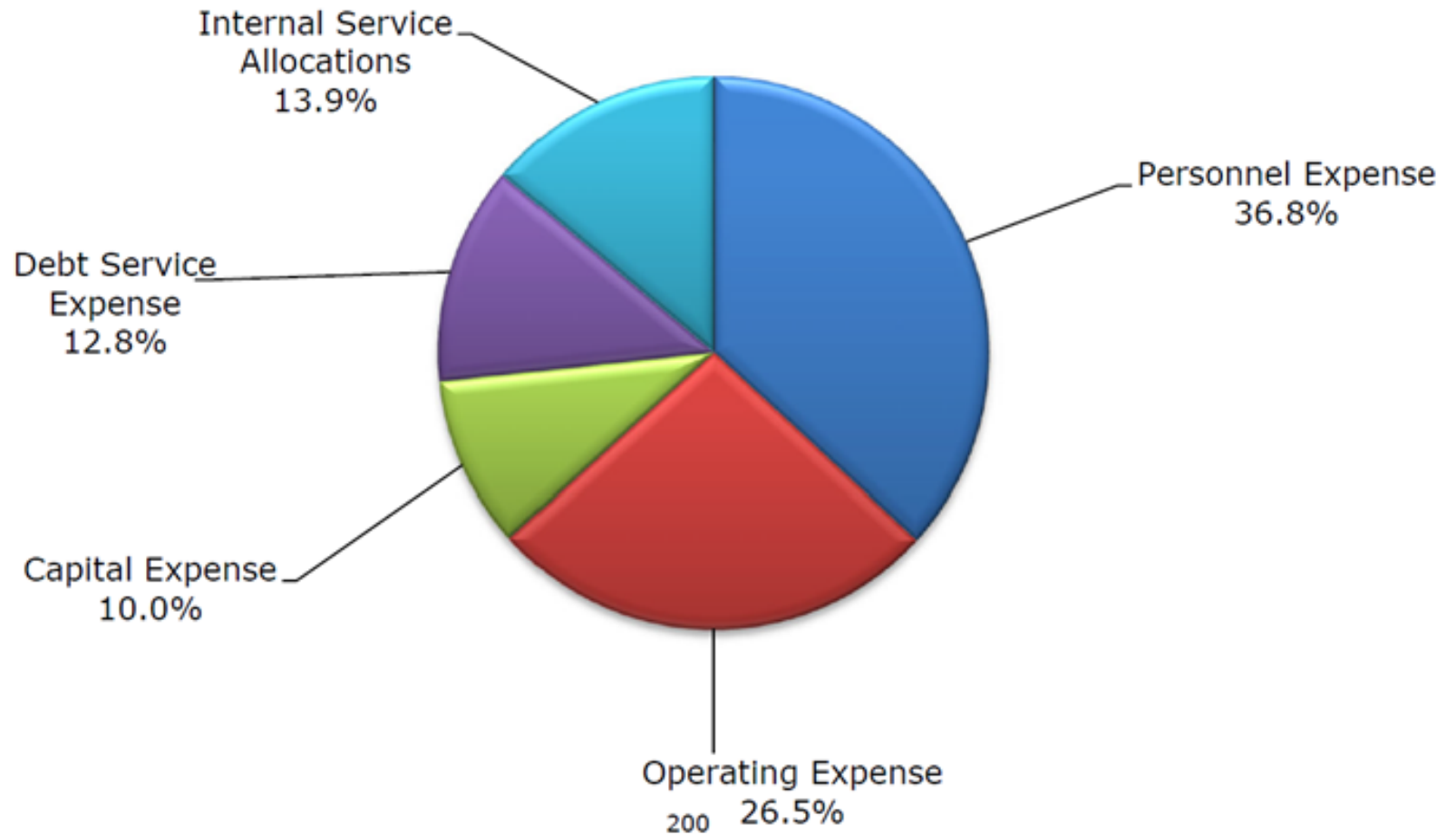
Personnel Summary					
Personnel Classification	FY 2023 - 2024	FY 2024 - 2025	FY 2025 - 2026		
	Position Total	Position Total	Position Total	Regular Full-Time	Regular Part-Time
Operating Personnel:	81.00	77.00	77.00	77.00	0.00
Grant Personnel:	0.00	0.00	0.00	0.00	0.00
Total:	81.00	77.00	77.00	77.00	0.00

# Fund 4610 - Operating

## **AIRPORT FUNDS**



## Fund 4610 - Operating **EXPENDITURES**



## City of Corpus Christi - Budget

### Airport Fund 4610

Revenue Category	Actuals 2023 - 2024	Adopted Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Proposed Budget 2025 -2026
Services and Sales	\$ 12,728,805	\$ 12,571,290	\$ 12,571,290	\$ 12,721,675	\$ 13,614,585
Fines and Fees	2,211,334	1,590,018	1,590,018	1,811,226	1,579,797
Interest and Investments	931,683	480,698	480,698	574,131	307,034
Miscellaneous Revenue	363,534	356,172	356,172	385,076	377,455
Interdepartmental Services	76,497	80,821	80,821	75,197	83,800
<b>Revenue Total:</b>	<b>\$ 16,311,853</b>	<b>\$ 15,078,999</b>	<b>\$ 15,078,999</b>	<b>\$ 15,567,305</b>	<b>\$ 15,962,671</b>

Expenditure Classification	Actuals 2023 - 2024	Adopted Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Proposed Budget 2025 -2026
Personnel Expense	\$ 5,456,699	\$ 5,529,906	\$ 5,514,674	\$ 5,581,177	\$ 5,978,500
Operating Expense	3,833,369	4,887,273	5,131,214	4,874,088	4,297,884
Capital Expense	2,678,047	933,984	2,457,792	2,583,503	1,625,002
Debt Service Expense	2,022,497	2,099,904	2,099,904	2,099,904	2,075,892
Internal Service Allocations	2,066,890	1,945,944	1,961,176	2,025,224	2,254,104
<b>Expenditure Total:</b>	<b>\$ 16,057,502</b>	<b>\$ 15,397,011</b>	<b>\$ 17,164,760</b>	<b>\$ 17,163,895</b>	<b>\$ 16,231,382</b>

## City of Corpus Christi - Budget

### Airport CFC Fund 4632

Account Number	Account Description	Actuals 2023 - 2024	Adopted Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Proposed Budget 2025 - 2026
	<b>Beginning Balance</b>	\$ 2,161,714	\$ 2,253,517	\$ 1,307,421	\$ 1,307,421	\$ 1,300,479
	<b>Revenues:</b>					
326040	Gas and Oil Sales	392,454	321,132	321,132	321,132	370,981
342500	Customer Facility Charges	906,248	839,735	839,735	1,015,029	1,370,290
340900	Interest on Investments	92,887	61,311	61,311	44,497	24,540
340995	Net Inc/Dec in FV of Investments	24,489	-	-	-	-
	<b>TOTAL REVENUES</b>	\$ 1,416,078	\$ 1,222,178	\$ 1,222,178	\$ 1,380,658	\$ 1,765,811
	<b>Total Funds Available</b>	\$ 3,577,792	\$ 3,475,695	\$ 2,529,599	\$ 2,688,079	\$ 3,066,290
	<b>Expenditures:</b>					
35065	Apt Quick Turnaround Facility	\$ 1,790,931	\$ 795,190	\$ 914,164	\$ 914,164	\$ 726,096
50010	Uncollectible accounts	5,632	-	-	-	-
60130	Transfer to Debt Service	473,808	473,436	473,436	473,436	467,376
	<b>TOTAL EXPENDITURES</b>	\$ 2,270,371	\$ 1,268,626	\$ 1,387,600	\$ 1,387,600	\$ 1,193,472
	<b>Ending Balance</b>	\$ 1,307,421	\$ 2,207,069	\$ 1,141,999	\$ 1,300,479	\$ 1,872,818

## City of Corpus Christi - Budget

### Airport PFC 2 Fund 4621

Account Number	Account Description	Actuals 2023 - 2024	Adopted Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Proposed Budget 2025 - 2026
	<b>Beginning Balance</b>	\$ 3,076,699	\$ 2,984,064	\$ 3,331,041	\$ 3,331,041	\$ 3,233,178
	<b>Revenues:</b>					
342000	American Airlines	\$ 562,015	\$ 528,671	\$ 528,671	\$ 536,889	\$ 556,179
342010	United Airlines	411,218	363,393	363,393	370,515	377,218
342020	Southwest Airlines	385,471	406,719	406,719	259,693	279,000
342030	Delta Airlines	(13)	-	-	-	-
340900	Interest on Investments	2,191	2,086	2,086	950	950
342300	Miscellaneous	28,941	19,425	19,425	28,710	27,547
	<b>TOTAL REVENUES</b>	<u>\$ 1,389,823</u>	<u>\$ 1,320,294</u>	<u>\$ 1,320,294</u>	<u>\$ 1,196,757</u>	<u>\$ 1,240,894</u>
	<b>Total Funds Available</b>	\$ 4,466,522	\$ 4,304,358	\$ 4,651,335	\$ 4,527,798	\$ 4,474,072
	<b>Expenditures:</b>					
60359	Tran-Airport 2012B Debt Sv Fd	\$ 1,135,480	\$ 1,294,620	\$ 1,294,620	\$ 1,294,620	\$ 1,284,372
	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,135,480</u>	<u>\$ 1,294,620</u>	<u>\$ 1,294,620</u>	<u>\$ 1,294,620</u>	<u>\$ 1,284,372</u>
	<b>Ending Balance</b>	<u><u>\$ 3,331,041</u></u>	<u><u>\$ 3,009,738</u></u>	<u><u>\$ 3,356,715</u></u>	<u><u>\$ 3,233,178</u></u>	<u><u>\$ 3,189,700</u></u>

# Budget Initiatives

FY	Description	Amount
	<b>Revenue</b>	
<b>FY26</b>	Rate Change for Short-Term Daily (Revenue) \$13/day to \$15/day	\$323,274
<b>FY26</b>	Fuel Flowage Fee = \$.10 to \$.11 Oil Dispensing Fee = \$.15 to \$.17	\$21,559
	<b>Total</b>	<b>\$344,833</b>
	<b>Expense</b>	
<b>FY26</b>	Long Term Parking Lot Expansion (Design)	\$400,000

# AIRPORT CIP



# CIP SHORT-RANGE



## AIRPORT FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

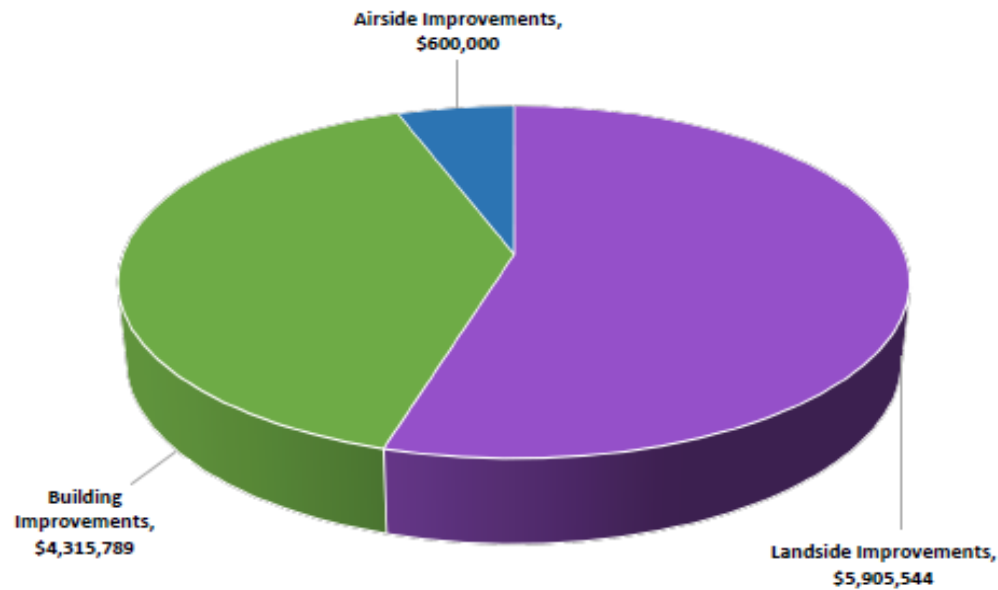
AIRPORT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
26114	Aircraft Rescue Fire Fighting (ARFF) Building Improvements			6,168,396		6,168,396
23121	Airport Master Plan	1,610,689				-
26115	Airport Parking Lot Improvements		400,000	2,225,000	2,225,000	4,850,000
25003	International Dr. Rehabilitation/Curbside Upgrade	592,173	5,250,544			5,250,544
26116	Quick-Turn-Around (QTA) Improvements			500,000	500,000	1,000,000
26117	Rehabilitate Terminal Building (Replace Chillers)		3,684,210			3,684,210
26118	Rehabilitate Terminal Building (Replace Fire Pump Base)		631,579			631,579
22303	Runway 18-36 Rehabilitation & Associated Taxiway Work	410,700			500,000	500,000
26119	Taxiway Kilo/West Apron Expansion - Lighting Improvements		600,000	5,243,743		5,843,743
26121	ZEV Charging Station Infrastructure & Vehicles		255,000			255,000
AIRPORT SHORT-RANGE CIP TOTAL:		2,613,562	10,821,333	14,137,139	3,225,000	28,183,472
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Airport Fund	600,878	934,316	3,104,027	2,275,000	6,313,343
	Customer Facility Charge (CFC)	-	-	500,000	500,000	1,000,000
	Grant - Federal Aviation Administration (FAA)	2,012,684	9,887,017	10,533,112	450,000	20,870,129
AIRPORT FUNDING TOTAL:		2,613,562	10,821,333	14,137,139	3,225,000	28,183,472

# AIRPORT

## FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Landside Improvements	\$	5,905,544
Building Improvements	\$	4,315,789
Airside Improvements	\$	600,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>10,821,333</b>

**Airport FY 2026 CIP: \$10,821,333**

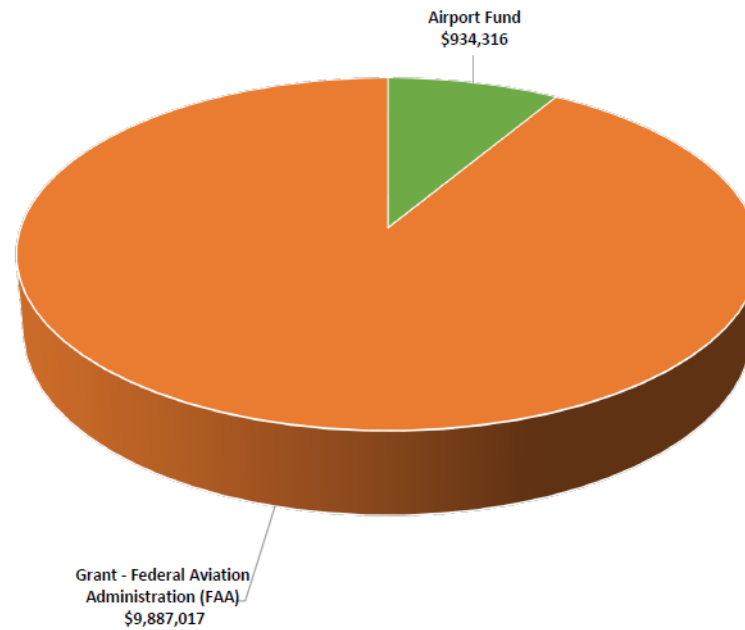


# AIRPORT

## FY 2026 CIP REVENUE SOURCES

Airport Fund	\$	934,316
Grant - Federal Aviation Administration (FAA)	\$	9,887,017
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>10,821,333</b>

**Airport FY 2026 CIP: \$10,821,333**



# CIP LONG-RANGE



## AIRPORT FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

AIRPORT LONG-RANGE CIP		Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Airport Cargo and Business Park Facilities			4,000,000					4,000,000
Consist of design and construction of a new Cargo Building in the CCIA's Business Center. The new building will include an approximately 20,000 SF Warehouse with 5,000 SF offices and ground service equipment. Some ancillary items include an access drive, fuel storage, vehicle access, employee parking, utilities, stormwater management, perimeter fencing and site lighting. The esign will become the Spec Model of future developments in the airports' Business Center.									
LR 2	Runway 13-31 Rehabilitation & Associated Taxiway Work		500,000	8,642,167					9,142,167
This project includes the design and pavement rehabilitation of CCIA's primary runway, includes blast pad at each end of the runway and install pavement markings.									
LR 3	Runway 18-36 Rehabilitation & Associated Taxiway Work	8,642,167							8,642,167
This project includes pavement rehabilitation of CCIA's primary runway, includes blast pad at each end of the runway and install pavement markings.									
LR 4	Taxiway Q Apron for Public Use/Taxiway Lighting Improvements			460,000	5,040,000				5,500,000
Construction of approximately 19,000 SY rigid pavement section to provide access to a future hangar development and access to the airfield. This access will inspire new hangar development providing additional revenue for the airport and facilitate growth for Del Mar College and Texas A&M University-Corpus Christi's Lone Star UAS Program.									
LR 5	West General Apron Hangar	3,500,000							3,500,000
This project will erect a 10,00 SF Hangar adjacent to an exist structure for business development and rentable space.									
An Airport Master Plan update is currently underway. The existing master plan, which has guided development for the past 20 years, is being revised to reflect current and future needs. The updated master plan is scheduled for completion in Fall 2025 and will incorporate new infrastructure improvement projects to enhance operational efficiency and accommodate growth.									
AIRPORT LONG-RANGE CIP TOTAL:		12,142,167	500,000	13,102,167	5,040,000	-	-	-	30,784,334



# Questions?