

Department of Airports

Fiscal Year
2027 Budget

05.26.2026

Jeff Mulder, A.A.E.



Department of Airports Budget FY 2027

Director

- Executive Leadership
- Administration
- Public Information & Marketing

Administration

- Finance
- Information Technology
- Planning & Development

Operations

- Real Estate
- Operations
- Landside Operations
- Building Maintenance
- Emergency Management

Department of Airports Budget FY 2027

ALWAYS BE:

S

Safe for our
customers and employees

O

Open and ready to make a great
impression on our community

A

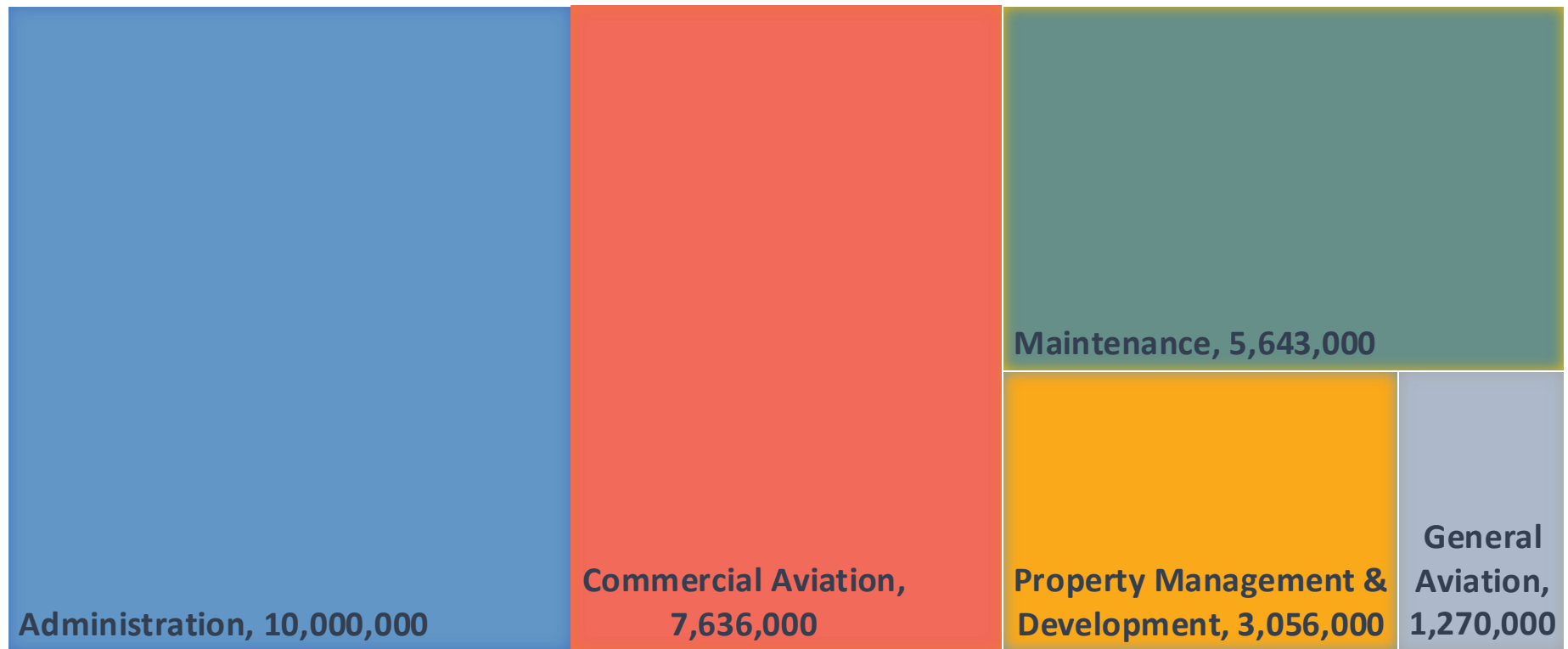
Agile to respond to
challenges and opportunities

R

Reliable for our tenants,
passengers, and co-workers

OKO

FY 27 City Airports Operations Budget - \$27,605,000



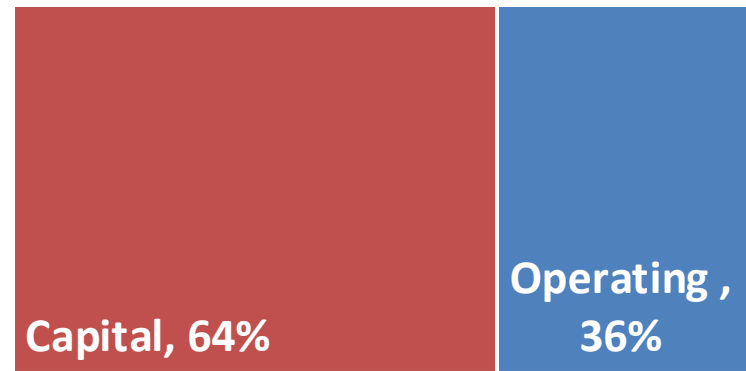
FY 27- Summary of Changes - \$563,000

- ❑ Changes in personnel related costs - \$804,000
- ❑ Decrease in City provided services – (\$251,000)
- ❑ Energy Cap - \$10,000
- ❑ Total - \$563,000

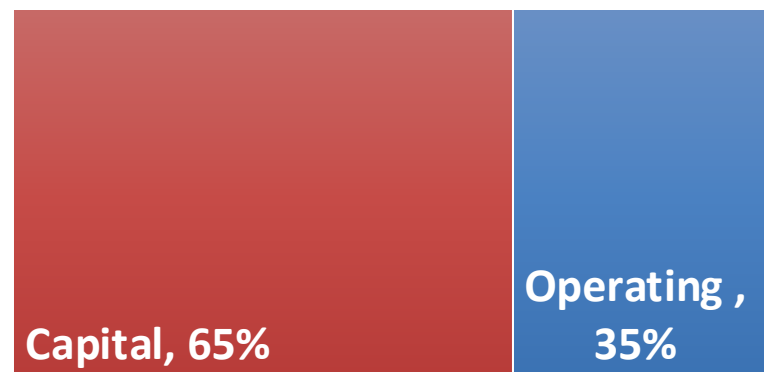


Oklahoma City Airport Trust Budget FY 2027

OCAT Adopted FY 26-27 Budget - \$249,005,000



OCAT Adopted FY 25-26 Budget - \$208,581,000



Oklahoma City Airport Trust

Budget FY 2027

	FY26	FY27	Difference
Sources			
Revenues	\$ 136.1	\$ 136.1	\$ -
Carryover	72.5	84.9	12.4
Revenue Bond Proceeds	-	28	28.0
	<u>\$ 208.6</u>	<u>\$ 249.0</u>	<u>\$ 40.4</u>
Uses			
Expenses	\$ 61.0	\$ 63.8	\$ 2.8
Reserves	12.4	25.4	13.0
Capital Outlay (Construction)	135.2	159.8	24.6
	<u>\$ 208.6</u>	<u>\$ 249.0</u>	<u>\$ 40.4</u>

Numeric values noted in millions

Oklahoma City Airport Trust

Budget FY 2027

Sources of Funds:

Revenues:

Building Rents	\$ 6,315,000
Landing Fees	9,713,000
Parking	20,601,000
Concessions	11,464,000
Tenant Capital Contributions	2,752,000
Fuel Sales	2,361,000
Customer Facility Charges	5,200,000
Other Charges	23,152,000
Oil & Gas Revenues	1,213,000
Interest Income	750,000
Passenger Facility Charges (PFC)	9,117,000
Federal and State Participation	43,473,000
Total Revenues	<u>136,111,000</u>

Carryover:

Customer Facility Charges	1,850,000
Project Fund	42,467,000
Senior Lien Maintenance	<u>40,562,000</u>
Total Carryover	<u>84,879,000</u>

Revenue Bond Proceeds

28,015,000

Total Sources of Funds

\$ 249,005,000

Oklahoma City Airport Trust

Budget FY 2027

Uses of Funds:

Expenses:

Other Services & Fees	\$	24,692,000
Commodities		2,487,000
Debt Requirements		9,019,000
Transfer to City Airport Operations		27,605,000
Total Expenses		<u>63,803,000</u>

Reserves	25,370,000
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Capital Outlay	159,832,000
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Total Uses of Funds	\$ <u>249,005,000</u>
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Capital Improvement Program



Parking Garage D

FY27 Cost - \$43.0 M

Total Project Cost - \$88.9 M

Night View of North Facade



Night View of Approach from Terminal Drive



Elevator Lobby



Replace Terminal Building Flooring

FY27 Cost - \$11.2 M

Total Project Cost - \$15.6 M

Autodesk® AutoCAD® 2014 - Terminal Floorplans (2005) - WYMA - Rooming & Sizing

3/10/2025 1:57:45 PM

PUT YOUR COMPANY FILE PATH HERE

ALTERNATE BID NOTES	
A SHEET G05 OF THE ALTERNATE BIDDING FOR THE IMPROVEMENT OF THE CONSTRUCTION OCCUPANCY OF THE CONSTRUCTION OCCUPANCY OF THE WORK WITHIN THE ALTERNATE BIDDING IS SHOWN ON THE PROJECT. REFERENCE TO THE ALTERNATE BIDDING WORK LOCATED WITHIN THESE CIRCLED AREAS SHALL BE PROVIDED AND PLANNED AS INDEPENDENT ALTERNATES.	
PLAN LEGEND	
	AREA NOT IN PROJECT SCOPE
	BASE BID: LEVEL TWO AIRSIDE 4328 SQFT
	ALTERNATE BID NO. 1: LEVEL TWO LANDSIDE 3068 SQFT
	ALTERNATE BID NO. 2: OVERLEVEL 2998 SQFT
LEVEL ONE EXCLUDING BID ALTERNATE NO. 3 8896 SQFT	

ALTERNATE BID NO. 2

AREA OF WORK APPROX 4428 SQFT

INCLUDE STAIRS FROM LOWER LEVEL UP TO LEVEL ONE ALTERNATE BID NO. 2

LOWER LEVEL

DOCK LEVEL

LOWER LEVEL

DOCK LEVEL



1 COMPOSITE LOWER LEVEL FLOOR PLAN - ALTERNATE BID NO. 2

SCALE: 1" = 40'-0"

AREA OF WORK APPROX 2550 SQFT
ALTERNATE BID NO. 2

INCLUDE STAIRS FROM LEVEL ONE UP TO LEVEL TWO ALTERNATE BID NO. 2 SEE NOTES ON LEVEL TWO PLAN FOR DESCRIPTIONS

INCLUDE STAIRS FROM LEVEL ONE DOWN TO LOWER LEVEL IN ALTERNATE BID NO. 2



2 COMPOSITE LEVEL ONE FLOOR PLAN - ALTERNATE BID NO. 2

SCALE: 1" = 40'-0"

ALTERNATE BID NO. 1
AREA OF WORK APPROX 3068 SQFT

INCLUDE STAIRS FROM LEVEL TWO DOWN TO LEVEL ONE ALTERNATE BID NO. 2

ALWAYS ASSUMED WHEN RENEWING THE CURBS AND NOT THE PERIMETER OF THE DRIVING INTERFERENCE SHALL BE INCLUDED IN ALTERNATE BID NO. 1.

BASE BID

AREA OF WORK APPROX 4328 SQFT



3 COMPOSITE LEVEL TWO FLOOR PLAN - BASE BID & ALTERNATE BID NO. 1

SCALE: 1" = 40'-0"



Architect: J. A. GORDON, Inc. Exp. 08/2027



OKLAHOMA CITY AIRPORT TRUST
OKC WILL ROGERS INTERNATIONAL AIRPORT - TERMINAL BUILDING
FLOORING REPLACEMENT
Oklahoma City, Oklahoma

DESIGNED BY	REVIEWED BY
DESIGNED BY	REVIEWED BY
DESIGNED BY	REVIEWED BY
DESIGNED BY	REVIEWED BY
DESIGNED BY	REVIEWED BY

DATE: MARCH 10, 2025
REVISION: 1
REVISION: 2
REVISION: 3
REVISION: 4

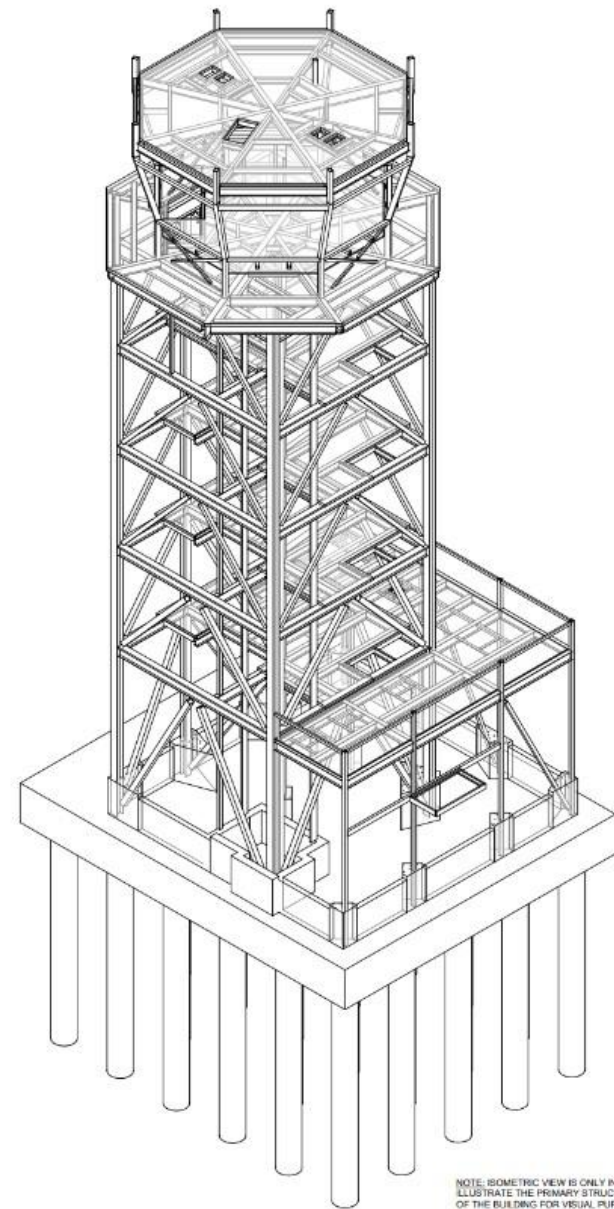
G-003

100% CONSTRUCTION DOCUMENTS

Wiley Post Airport Construct New Air Traffic Control Tower

FY27 Cost - \$2.6 M

Total Project Cost - \$14.7 M



NOTE: ISOMETRIC VIEW IS ONLY INTENDED TO
ILLUSTRATE THE PRIMARY STRUCTURAL COMPONENTS
OF THE BUILDING FOR VISUAL PURPOSES.

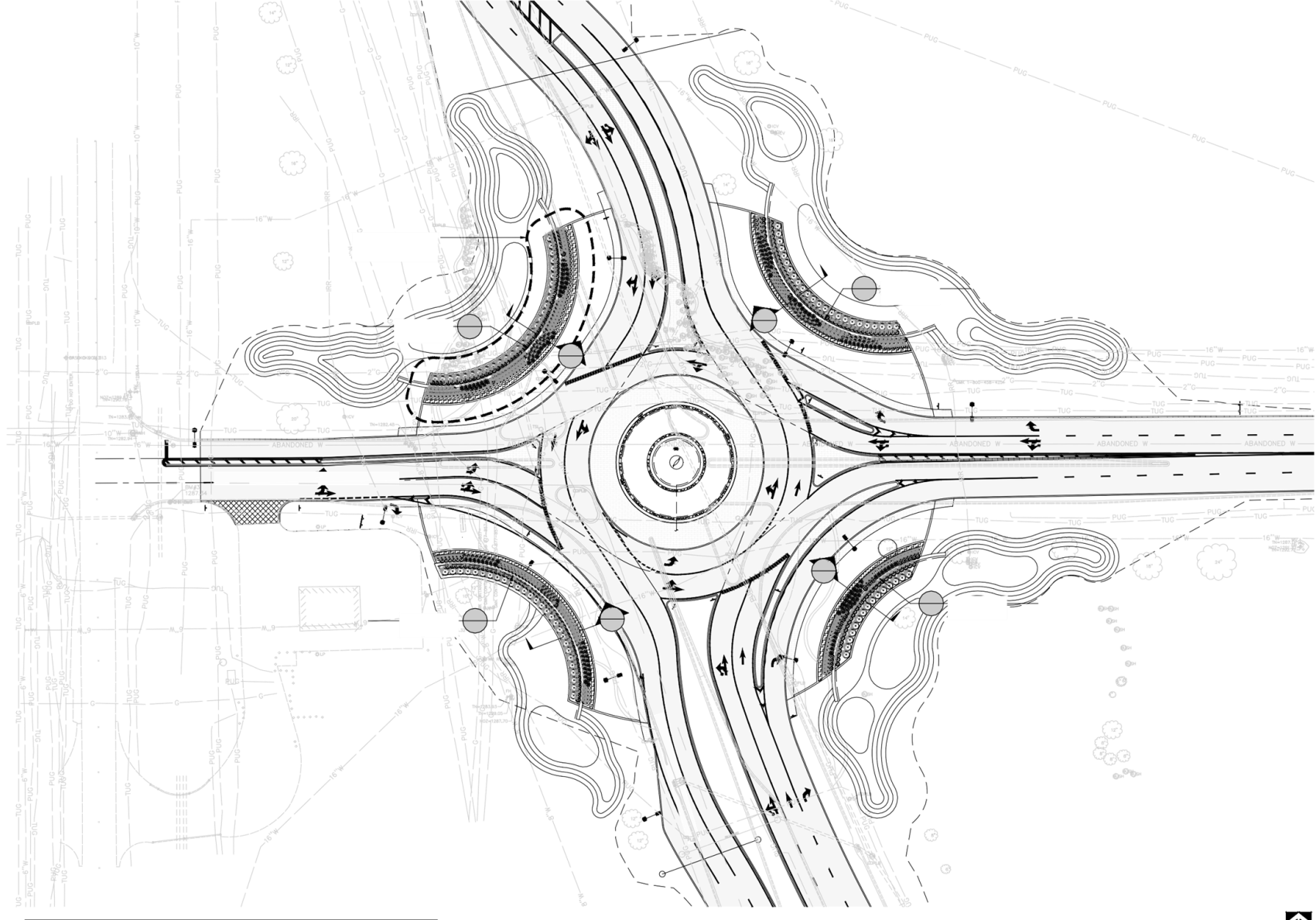
OVERALL TOWER ISOMETRIC

SCALE:

Terminal Access Road Rehab

FY27 Cost - \$3.6 M

Total Project Cost - \$9.3 M



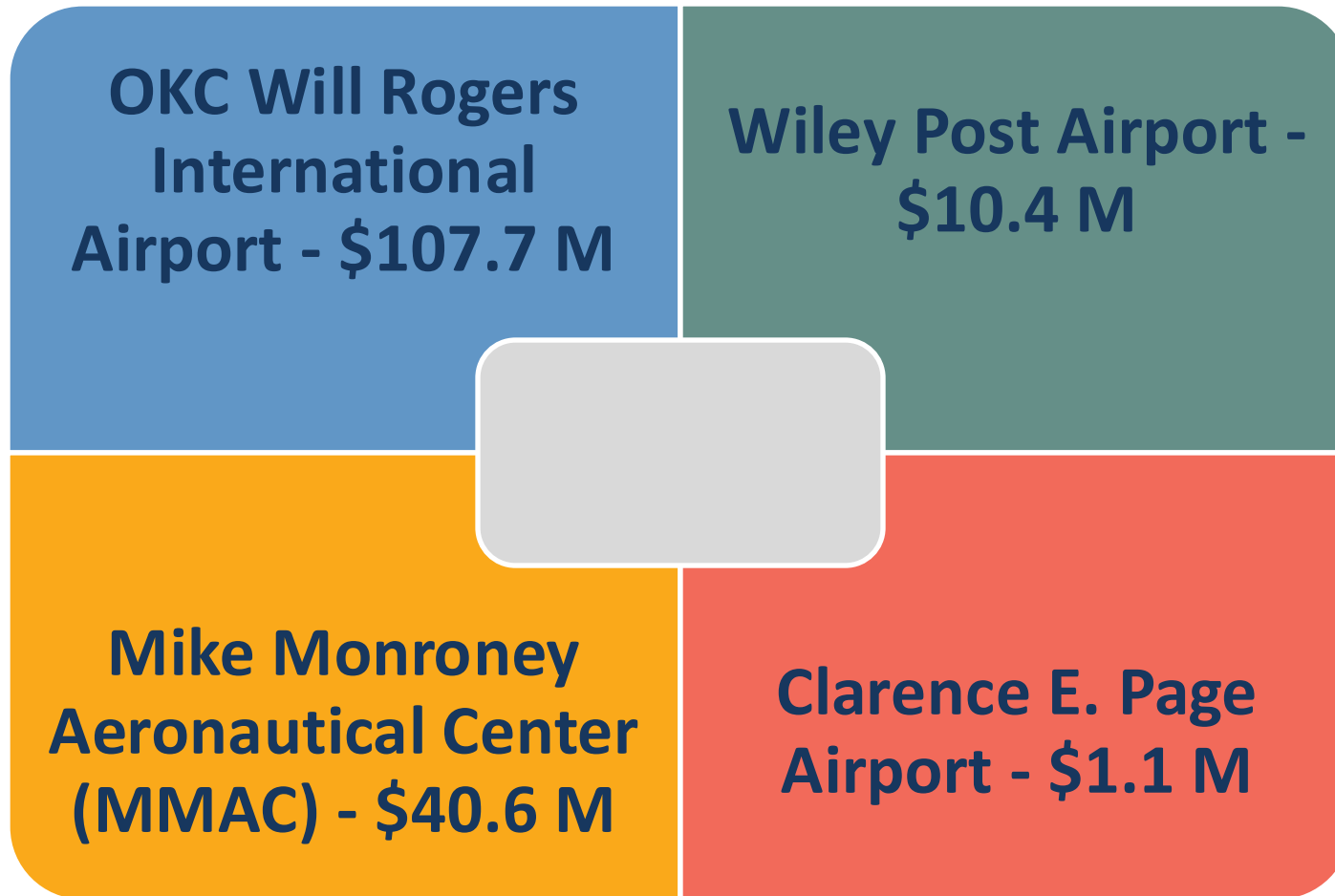

COWAN GROUP ENGINEERING
 1105 N. CLASSEN, SUITE 500
 OKLAHOMA CITY, OK 73116
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 WWW.COWANGROUP.COM
 CAP 6414 EXPIRES 6/30/2025

REHABILITATE TERMINAL ACCESS ROADWAYS

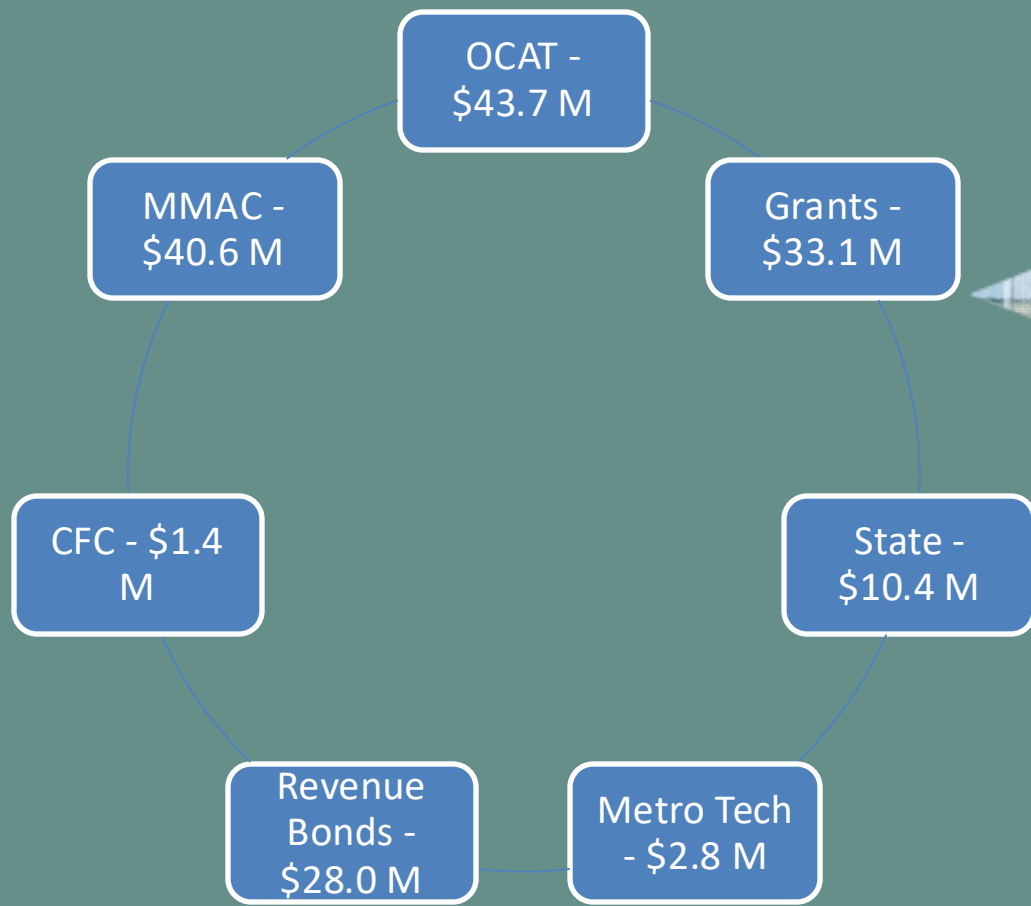
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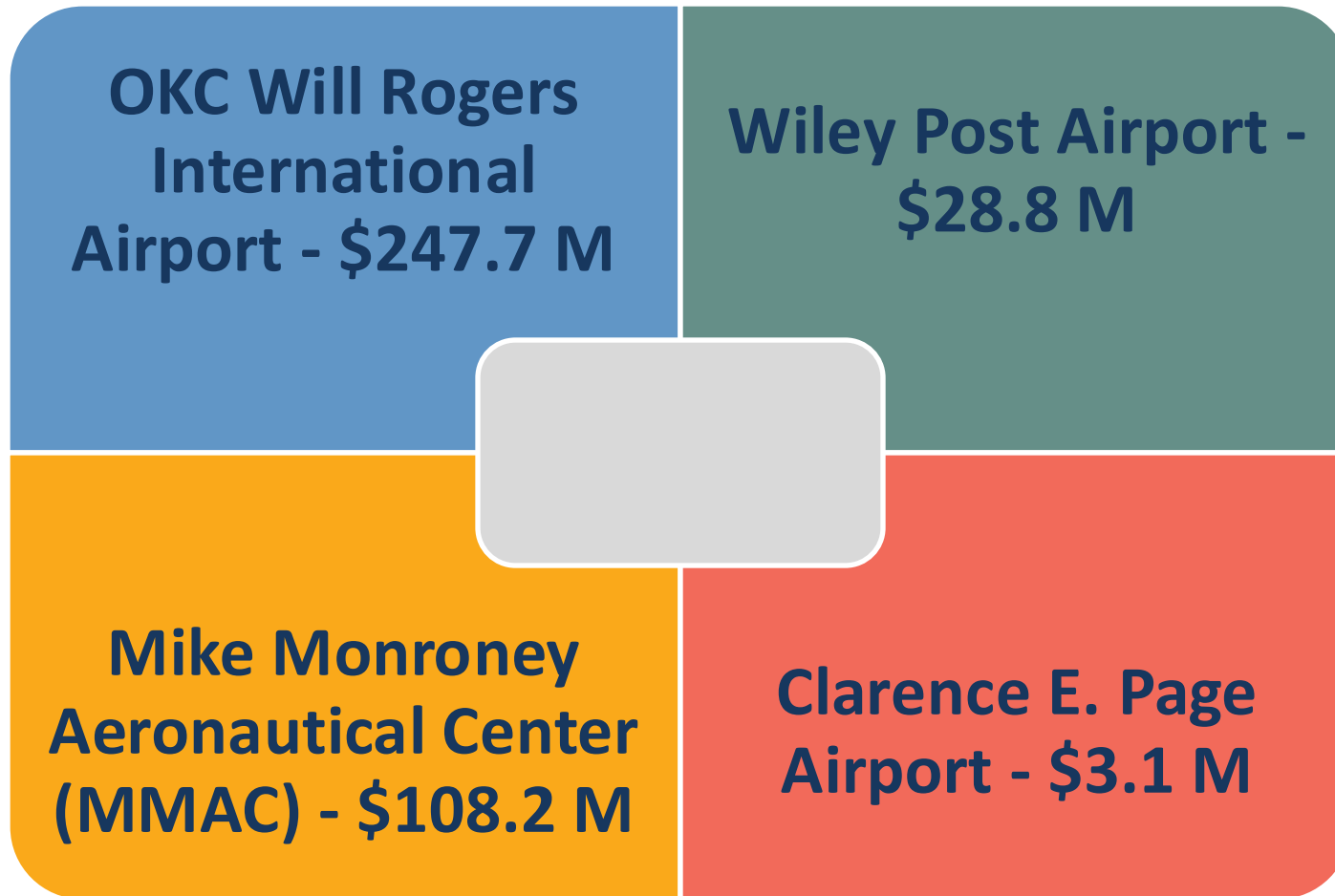
FY27 Capital Improvement Plan - \$159.8 M



Capital Improvement Funding Sources - \$159.8 M



Five Year Capital Improvement Plan - \$387.8 M

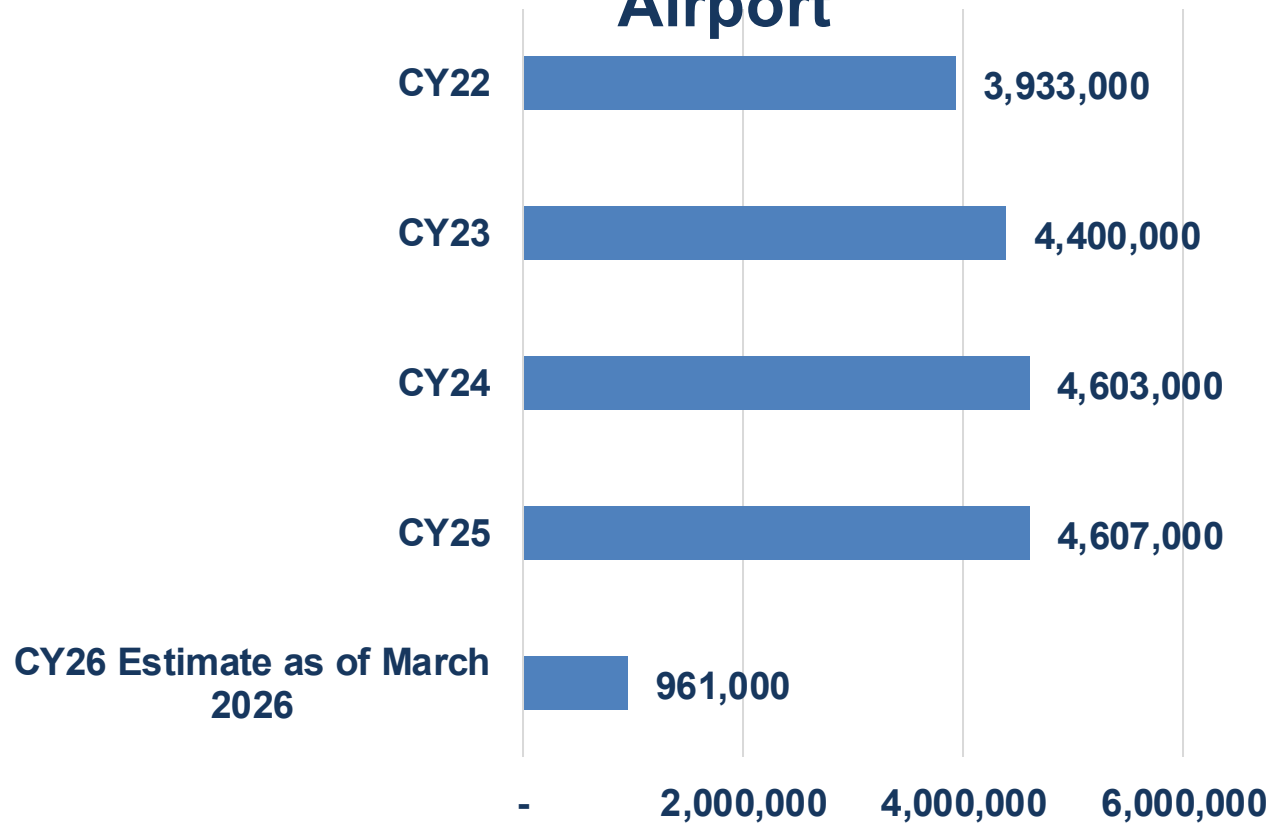


Leading for Results



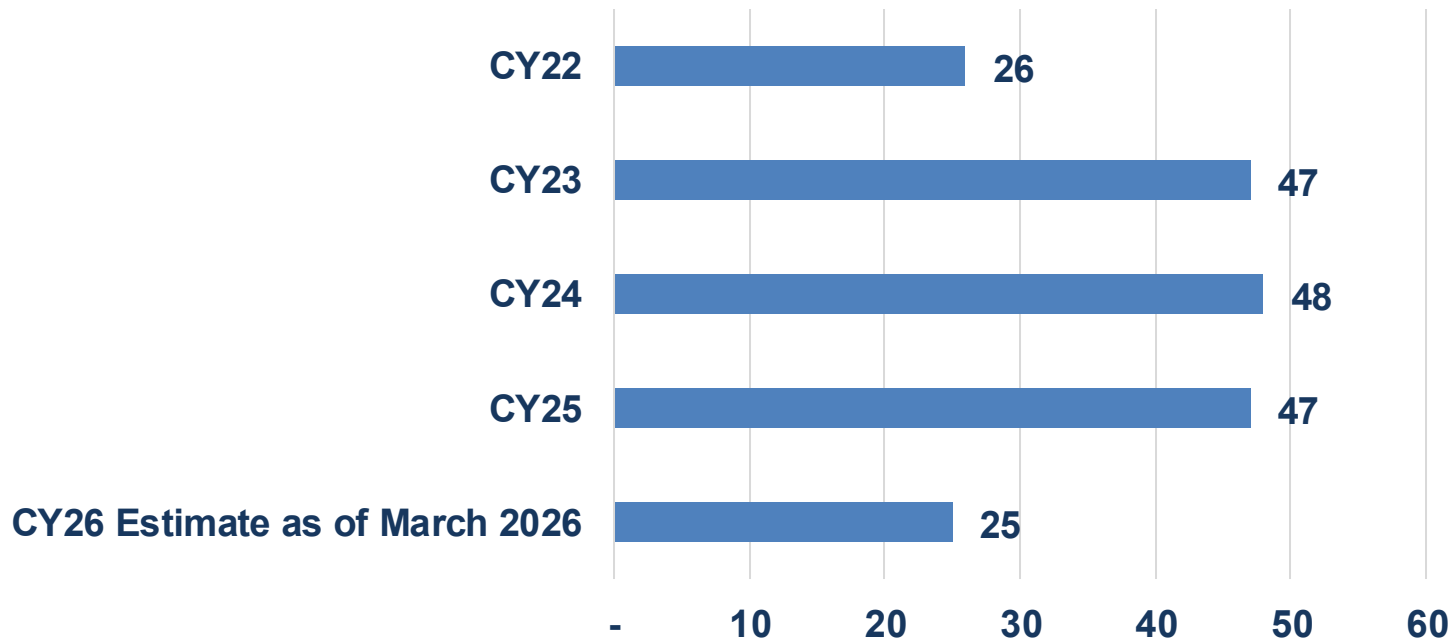
Total Passengers

OKC Will Rogers International Airport



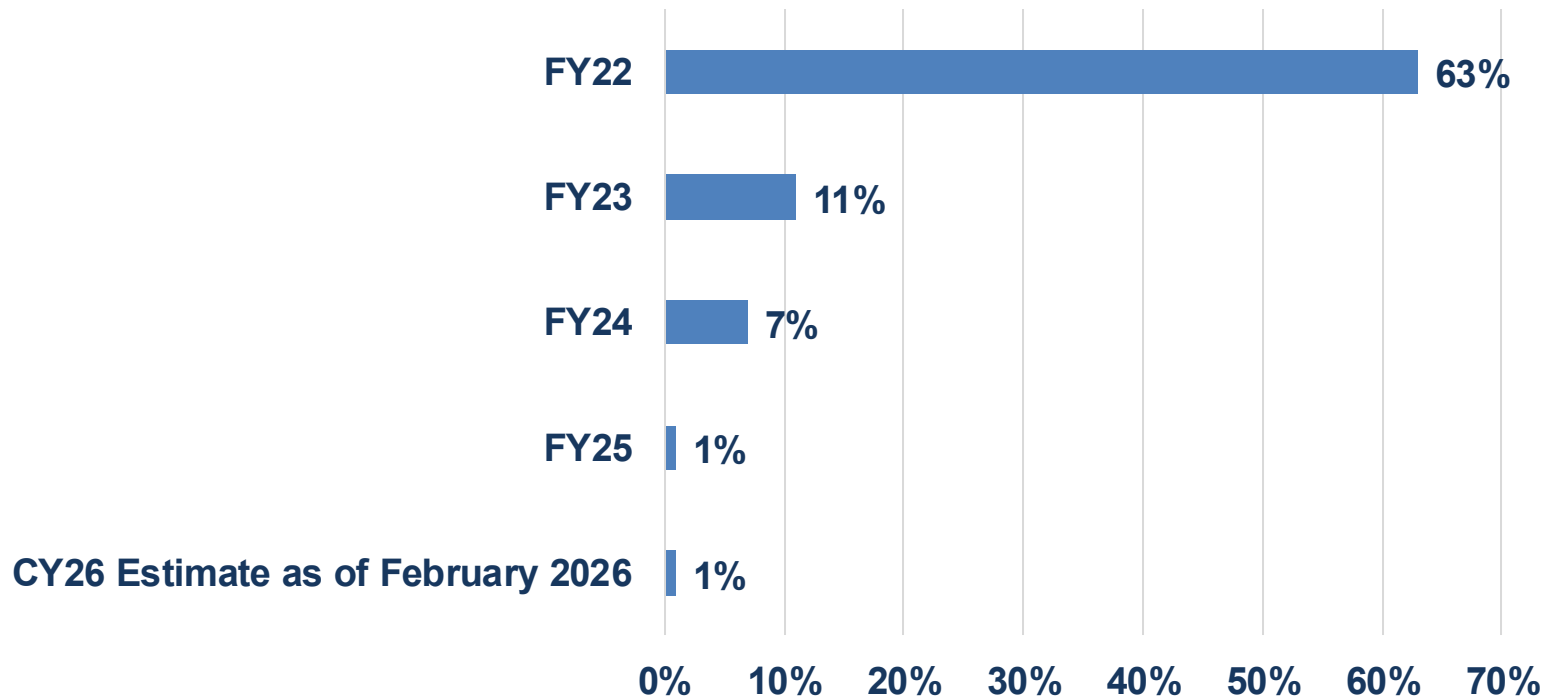
Administration

% of Days Garage Public Parking Exceeds 85% of Capacity

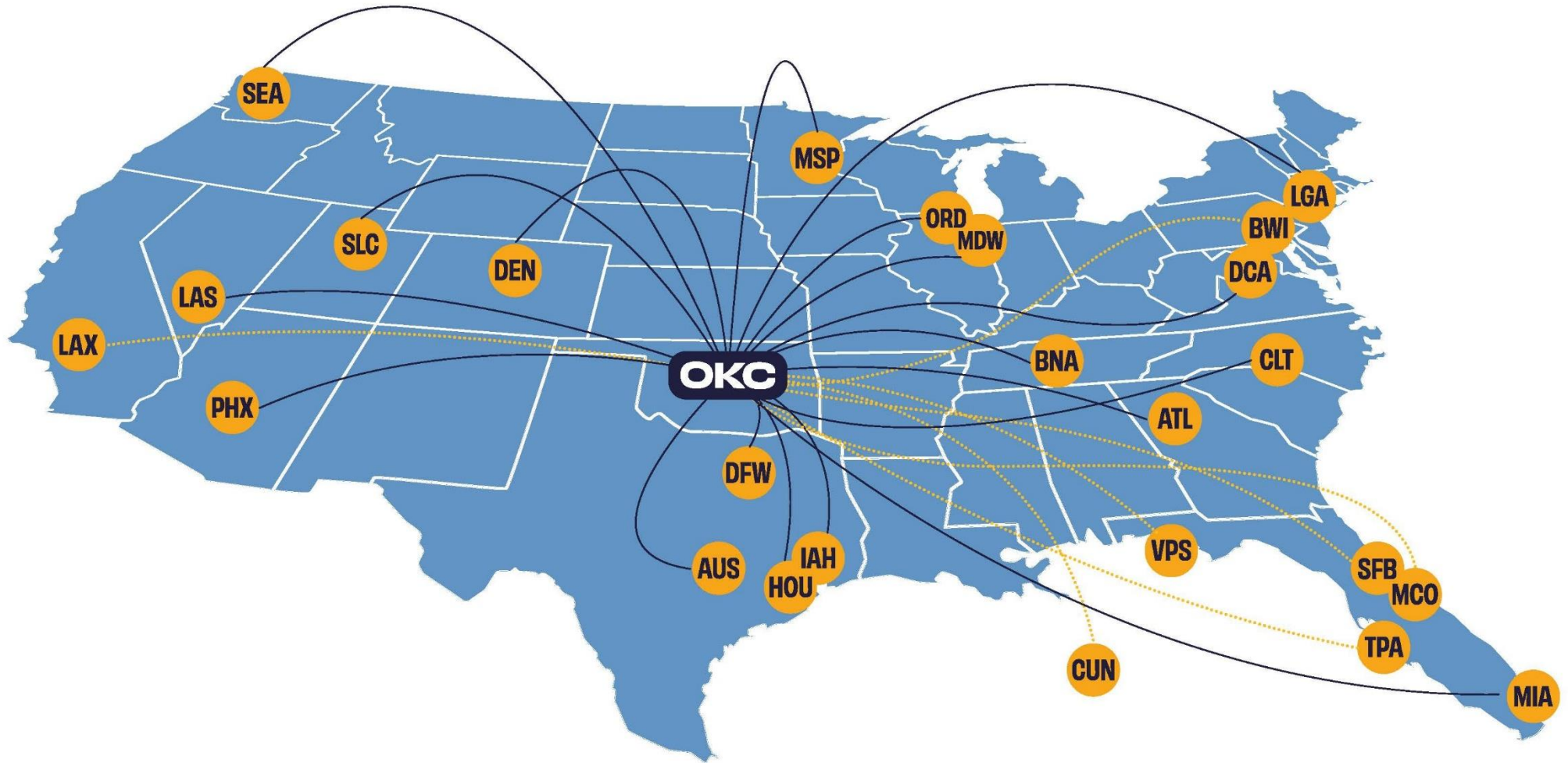


Administration

% Change in Boarding Passengers



OKC Current Service



Questions

