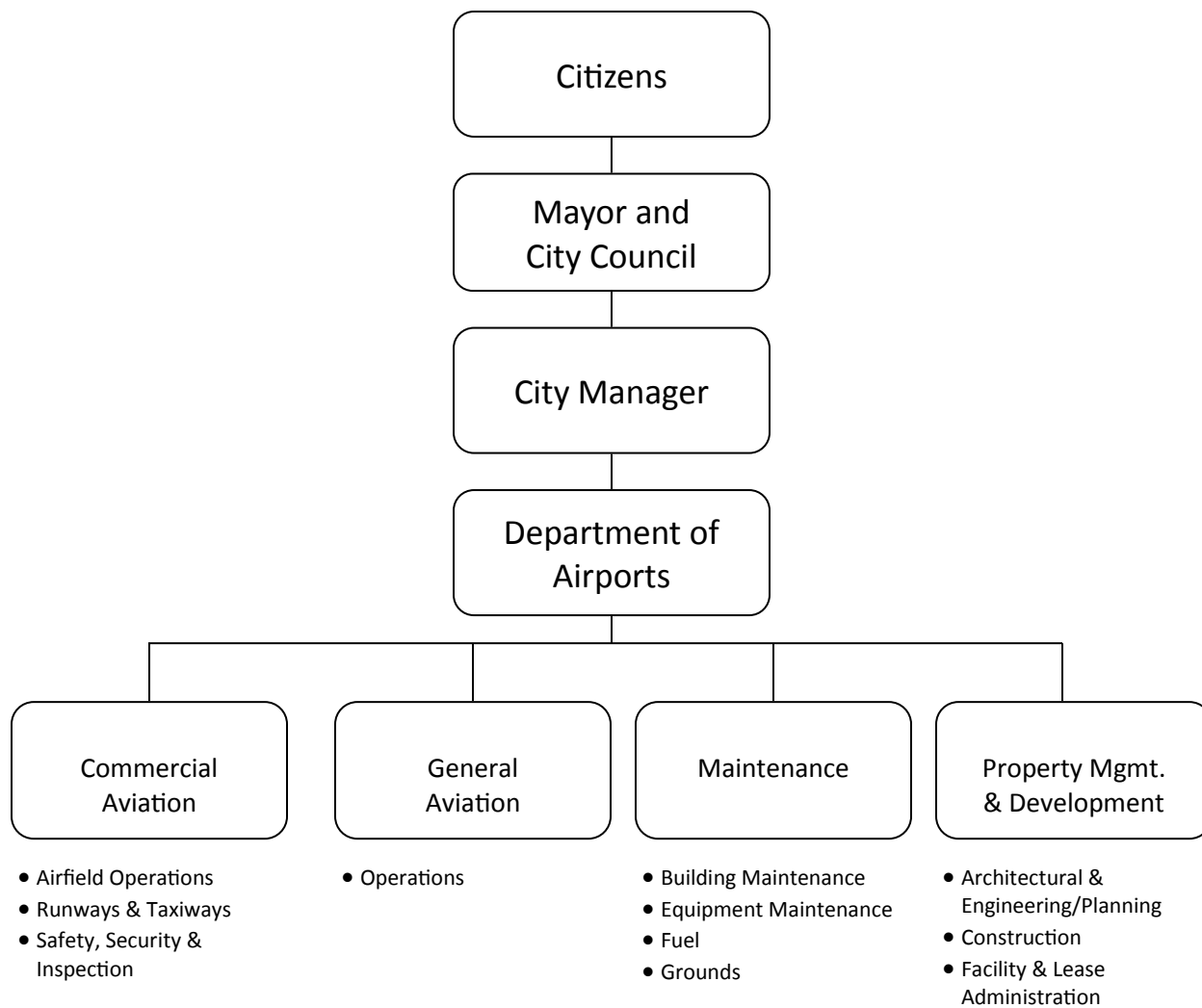


Airports



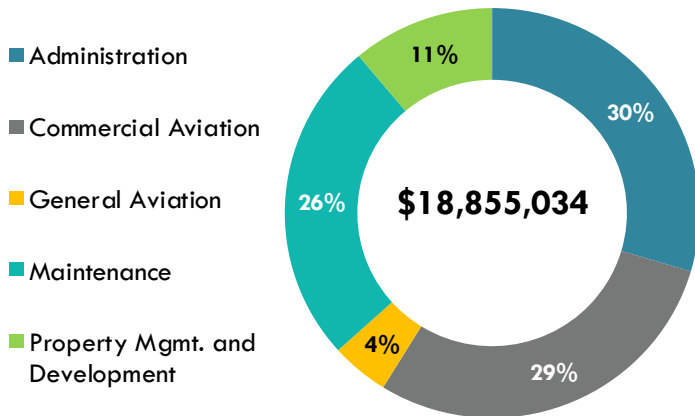
Director	Budget	Positions
Mark Kranenburg	\$18,855,034	127

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Airports Department is to provide management, operations, and development of the City’s three airports to tenants, users, and the general public so they can have a safe and efficient air transportation system.

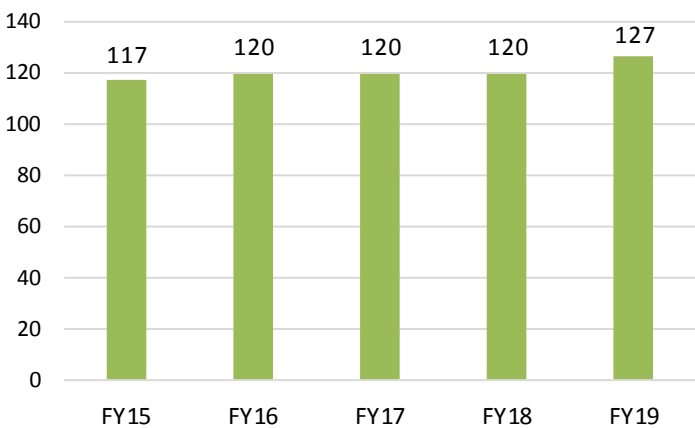
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$18,855,034, which is an increase of 6.01%. There are 127 positions authorized in the FY19 budget, an increase of seven positions. Positions were added in multiple lines of business to address growing demands across all of the Department’s operations.

POSITION HISTORY



Department Facts

- The Department operates three airports: Will Rogers World Airport (WRWA), Wiley Post Airport, and Clarence E. Page Airport.
- In 2017, WRWA provided service to a record breaking 3.93 million passengers.
- WRWA’s longest runways are 9,800 hundred feet each. To put it in perspective, each runway is nearly two miles long or 27 football fields end-to-end.
- An average of 24,000 checked bags are screened each day at WRWA.
- Wiley Post Airport ranks 22nd out of over 5,000 airports nationally for the number of jet aircraft based on the airport.

To review performance information, please see the performance data report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Department of Airports Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$461,643	-
2. Adds Civil Engineer II to the Construction program to support an increase in mechanical maintenance and CIP projects at the Mike Monroney Aeronautical Center	\$113,022	1.00
3. Adds Revenue Auditor to the Executive Leadership program to provide oversight for revenue collections including the review of lease agreements and performance of revenue audits	\$106,290	1.00
4. Adds System Support Specialist II to the Executive Leadership program to support expanding technology systems that maintain critical airport operations	\$81,290	1.00
5. Adds Unit Operations Supervisor to the Operations program to provide middle-management support for General Aviation which has several major construction projects underway	\$104,290	1.00
6. Adds one Horticulture Worker II and two Grounds Maintenance Operator I's to the Grounds program to help address significant increases in the number of acres of land maintained	\$155,994	3.00



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,511,340	\$5,332,353	\$5,589,943	4.83%
Commercial Aviation	4,878,806	5,357,362	5,515,201	2.95%
General Aviation	660,063	739,356	852,936	15.36%
Maintenance	3,740,393	4,476,670	4,828,127	7.85%
Property Mgmt. and Development	1,891,910	1,907,905	2,098,827	10.01%
Total Operating Expenditures	\$16,682,512	\$17,813,646	\$18,885,034	6.01%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Airport Cash Fund	\$16,682,512	\$17,813,646	\$18,885,034	6.01%
Total All Funds	\$16,682,512	\$17,813,646	\$18,885,034	6.01%



POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Administration	23.00	23.00	24.00	4.35%
Commercial Aviation	23.00	23.00	24.00	4.35%
General Aviation	9.00	9.00	10.00	11.11%
Maintenance	46.00	46.00	49.00	6.52%
Property Mgmt. and Development	19.00	19.00	20.00	5.26%
Department Total	120.00	120.00	127.00	5.83%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Airport Cash Fund	120.00	120.00	127.00	5.83%
Department Total	120.00	120.00	127.00	5.83%



AIRPORTS LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **The Public Information and Marketing Program** provides the users, tenants and employees of the airport effective communication, promotions, advertising, and air service development so they can have the best overall airport experience.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	20.95	\$5,289,831	20.95	\$5,116,578	21.95	\$5,366,645
Public Information and Marketing	2.05	221,509	2.05	215,775	2.05	223,298
Line of Business Total	23.00	\$5,511,340	23.00	\$5,332,353	24.00	\$5,589,943

COMMERCIAL AVIATION

- **The Airfield Operations Program** provides airfield inspections and emergency response services to the flying public, airport users and tenants so they can have a safe and secure airfield environment that meets or exceeds federal requirements.
- **The Runways and Taxiways Program** at Will Rogers World Airport provides runway and taxiway maintenance services to aircraft operators so they can have safe ground movement.
- **The Safety, Security and Inspection Program** provides secured area management, security oversight and information dissemination services to airport employees, tenants, contractors, vendors, and the traveling public so they can have access to a secure airport environment.

Commercial Aviation Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airfield Operations	8.00	\$681,933	8.00	\$704,645	8.00	\$740,459
Runways and Taxiways	13.00	961,421	13.00	1,263,555	13.00	1,279,318
Safety, Security, and Inspection	2.00	3,235,452	2.00	3,389,162	3.00	3,495,424
Line of Business Total	23.00	\$4,878,807	23.00	\$5,357,362	24.00	\$5,515,201

GENERAL AVIATION

- **The Operations Program** at Wiley Post Airport and Clarence E. Page Airport provides maintenance, safety inspections, and reporting services to tenants, users and the general public so they can have a safe airport operating environment.

General Aviation Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Operations	9.00	\$660,063	9.00	\$739,356	10.00	\$852,936
Line of Business Total	9.00	\$660,063	9.00	\$739,356	10.00	\$852,936

MAINTENANCE

- **The Building Maintenance Program** provides maintenance on airport buildings and facility maintenance on leased facilities to airport tenants and users so they can experience a clean, safe, comfortable, and operational work and travel environment.
- **The Equipment Maintenance Program** provides vehicle and equipment preventive maintenance and repair services to airport contractors, airlines and airport employees so they can have operable equipment needed to perform their duties in a timely manner.
- **The Fuel Program** provides fuel storage services to aircraft refueling tenants, and City and contractor personnel so they can have quality fuel and fuel services.
- **The Grounds Program (at Will Rogers World Airport)** provides maintenance of grounds, landscaping, center medians, and right-of-ways to citizens and visitors so they can experience a safe, clean, aesthetically pleasing environment.

Maintenance Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Building Maintenance	18.00	\$1,341,348	18.00	\$1,575,875	18.00	\$1,676,225
Equipment Maintenance	8.00	916,890	8.00	1,344,973	8.00	1,370,257
Fuel	7.00	695,856	7.00	681,158	7.00	710,992
Grounds	13.00	786,299	13.00	874,664	16.00	1,070,653
Line of Business Total	46.00	\$3,740,393	46.00	\$4,476,670	49.00	\$4,828,127

PROPERTY MANAGEMENT AND DEVELOPMENT

- **The Architectural and Engineering/Planning Program** provides grant procurement, technical analysis, space planning, long-term capital planning, project management, and support to tenants and other airport divisions so they can have the engineering and planning resources that they need within the specified time frame.
- **The Construction Program** provides capital improvement construction services to tenants and other Airport divisions so they can have the buildings, facilities and infrastructure necessary to meet their needs within budget and time constraints.
- **The Facility and Lease Administration Program** provides facility accommodations, leasing and permitting services to tenants and other users so the airport can generate revenue for operations and users can have the facilities necessary to meet their needs.

Property Management and Development Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Architectural and Engineering/Planning	6.00	\$584,318	6.00	\$643,525	6.00	\$673,508
Construction	7.00	717,953	7.00	739,378	8.00	907,214
Facility and Lease Administration	6.00	589,639	6.00	525,002	6.00	518,105
Line of Business Total	19.00	\$1,891,910	19.00	\$1,907,905	20.00	\$2,098,827

