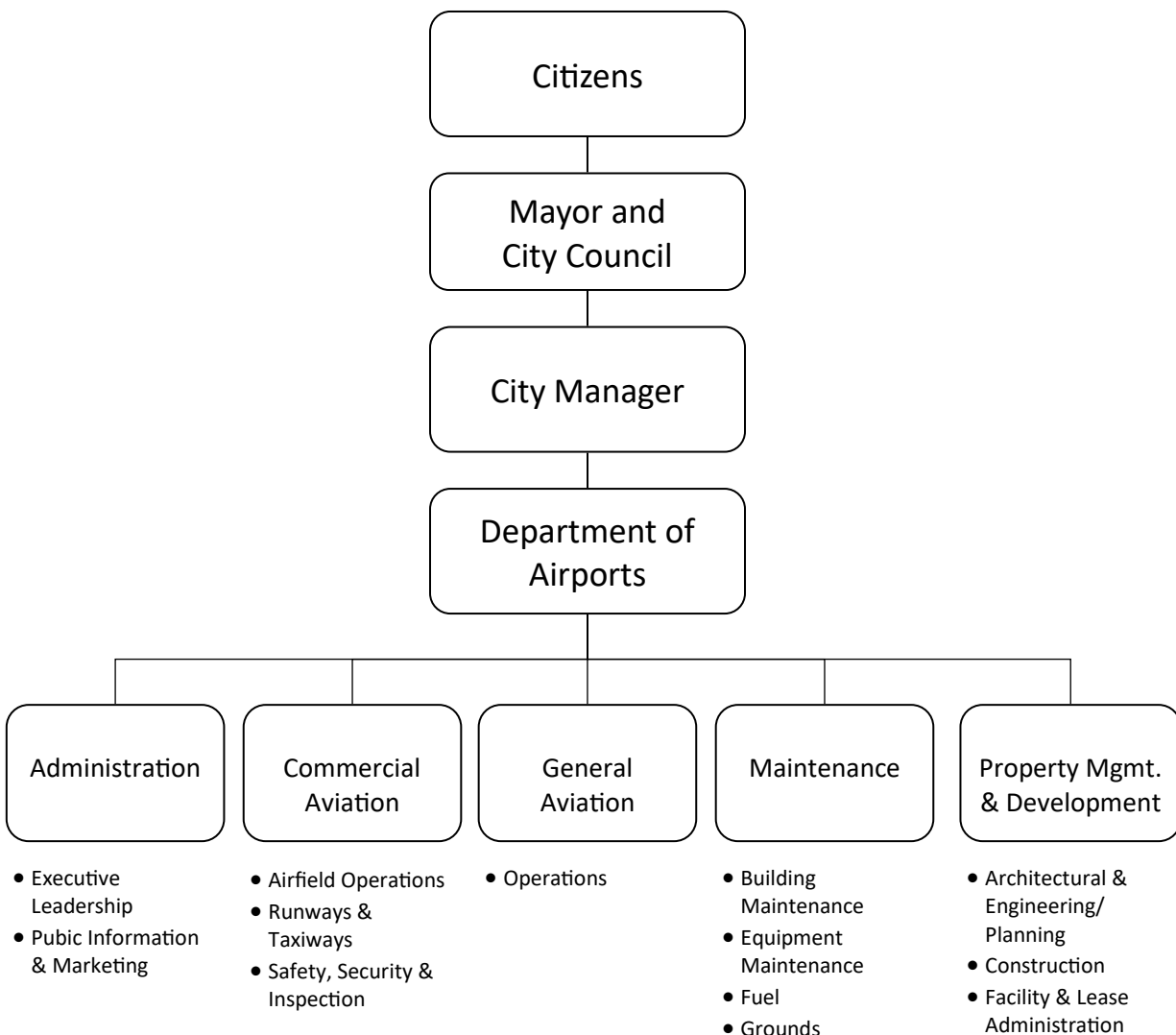


Airports



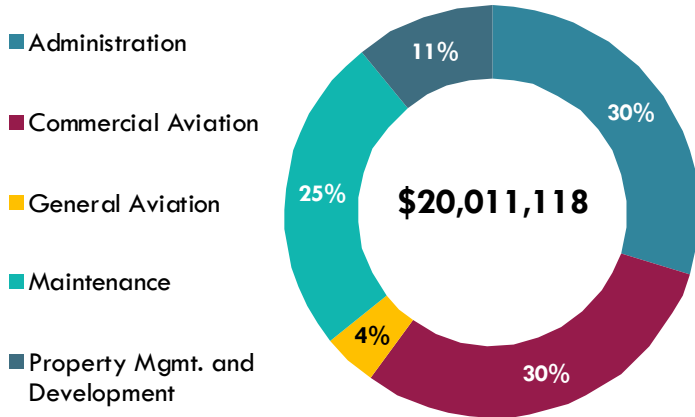
Director	Budget	Positions
Mark Kranenburg	\$20,011,118	130

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.

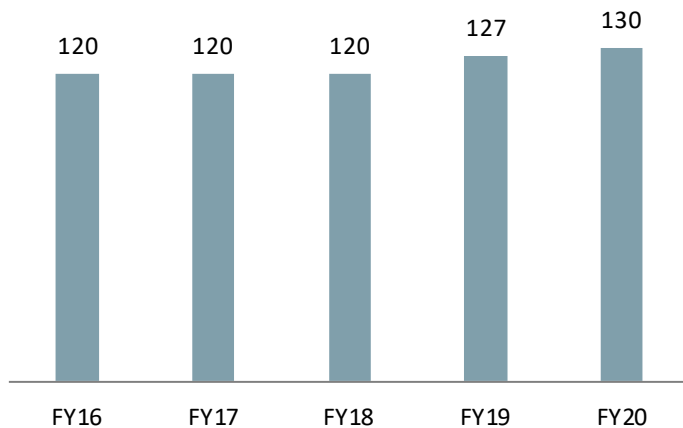
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$20,011,118, which is an increase of 5.31%. There are 130 positions authorized in the FY20 budget, an increase of three positions. Positions were added in the Administration, Commercial Aviation, and Maintenance lines of business in response to growth and the terminal expansion project which began in FY19.

POSITION HISTORY



Department Facts

- The Department operates three airports: Will Rogers World Airport (WRWA), Wiley Post Airport (WPA), and Clarence E. Page Airport.
- In 2018 WRWA provided service to a record breaking 4.34 million passengers.
- WRWA’s longest runways are 9,800 hundred feet each, the equivalent of 27 football fields end-to-end.
- About 170 flights per day arrive and depart from WPA, the vast majority of which are local and transient general aviation

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	\$381,617	-
2.	Adds Training and Safety Specialist to the Runways & Taxiways program to invest in the productivity, well-being and development of Airports employees	\$77,345	1.00
3.	Adds Federal Planning Specialist to the Executive Leadership program to ensure requirements are met and opportunities leveraged for an expanding portfolio of grant agreements	\$71,677	1.00
4.	Adds Electrician to the Building Maintenance program to balance workloads and keep pace with electric systems upgrades and additions related to the terminal expansion project	\$62,828	1.00
5.	Increases chargeback for administrative services and includes the cost of four additional Airport Police positions located in Police and funded by Airports to ensure security and traffic flow standards are met with increasing airport activity	\$538,018	-



Artist rendering of new east terminal at Will Rogers World Airport

EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,038,659	\$5,589,943	\$5,996,516	7.27%
Commercial Aviation	5,060,484	5,515,201	6,009,423	8.96%
General Aviation	665,730	852,936	860,950	0.94%
Maintenance	4,064,392	4,945,434	4,981,613	0.73%
Property Mgmt. and Development	1,910,470	2,098,827	2,162,616	3.04%
Total Operating Expenditures	\$16,739,734	\$19,002,341	\$20,011,118	5.31%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Airport Cash Fund	\$16,739,734	\$19,002,341	\$20,011,118	5.31%
Total All Funds	\$16,739,734	\$19,002,341	\$20,011,118	5.31%



Wiley Post Airport Terminal

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	23.00	24.00	25.00	4.17%
Commercial Aviation	23.00	24.00	25.00	4.17%
General Aviation	9.00	10.00	10.00	0.00%
Maintenance	46.00	49.00	50.00	2.04%
Property Mgmt. and Development	19.00	20.00	20.00	0.00%
Department Total	120.00	127.00	130.00	2.36%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Airport Cash Fund	120.00	127.00	130.00	2.36%
Department Total	120.00	127.00	130.00	2.36%



Lobby of the Consolidated Rental Car Facility

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	20.95	\$4,811,254	21.95	\$5,366,645	22.95	\$5,759,745
Public Information and Marketing	2.05	227,405	2.05	223,298	2.05	236,771
Line of Business Total	23.00	\$5,038,659	24.00	\$5,589,943	25.00	\$5,996,516

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airfield Operations	8.00	\$716,336	8.00	\$740,459	8.00	\$769,731
Runways and Taxiways	13.00	957,859	13.00	1,279,318	14.00	1,389,992
Safety, Security, and Inspections	2.00	3,386,289	3.00	3,495,424	3.00	3,849,700
Line of Business Total	23.00	\$5,060,484	24.00	\$5,515,201	25.00	\$6,009,423

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Operations	9.00	\$665,730	10.00	\$852,936	10.00	\$860,950
Line of Business Total	9.00	\$665,730	10.00	\$852,936	10.00	\$860,950

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Building Maintenance	18.00	\$1,426,054	18.00	\$1,676,225	19.00	\$1,752,214
Equipment Maintenance	8.00	1,096,639	8.00	1,487,564	8.00	1,371,687
Fuel	7.00	726,183	7.00	710,992	7.00	734,946
Grounds	13.00	815,515	16.00	1,070,653	16.00	1,122,766
Line of Business Total	46.00	\$4,064,392	49.00	\$4,945,434	50.00	\$4,981,613

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Architectural and Engineering/Planning	6.00	\$626,631	6.00	\$673,508	6.00	\$701,194
Construction	7.00	751,710	8.00	907,214	8.00	884,950
Facility and Lease Administration	6.00	532,130	6.00	518,105	6.00	576,472
Line of Business Total	19.00	\$1,910,470	20.00	\$2,098,827	20.00	\$2,162,616



Southwest Airlines' Classic livery