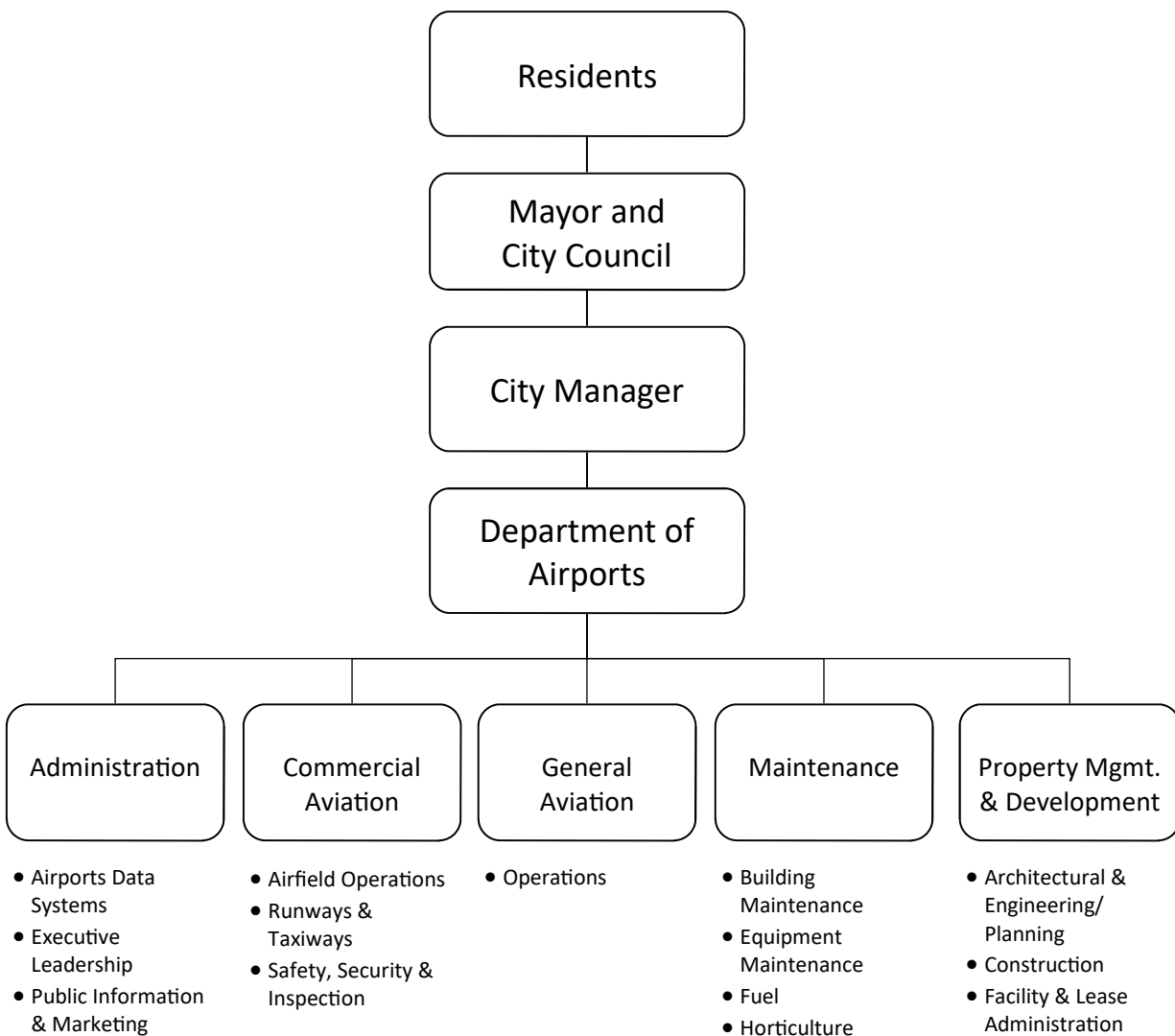


Airports



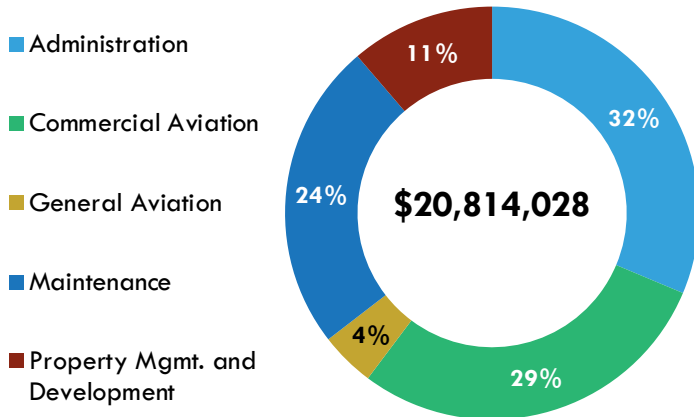
Director	Budget	Positions
Mark Kranenburg	\$20,814,028	131

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.

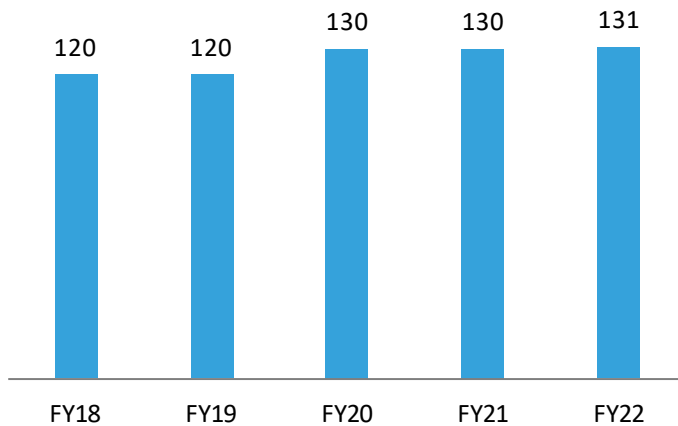
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$20,814,028, which is an increase of 2.49%. There are 131 positions authorized in the FY22 budget, which is an increase of one position from FY21.

POSITION HISTORY



Department Facts

- The Department operates three airports: Will Rogers World Airport (WRWA), Wiley Post Airport (WPA), and Clarence E. Page Airport (CEP).
- In 2019 WRWA provided service to a record breaking 4.4 million passengers.
- WRWA’s two longest runways are 9,800 feet each, each runway is 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 transient.

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	\$136,604	-
2. Replaces a vacant Airport Construction Manager with a Construction Project Manager to better align with needs	(\$37,284)	
3. Replaces a vacant Federal Program Manager with a Property Specialist to assist with agreements and contract management	(\$19,643)	-
4. Adds a Real Estate Manager to manage future airport property developments and leases	\$84,921	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,528,786	\$6,172,374	\$6,521,385	5.65%
Commercial Aviation	5,684,347	5,900,861	6,016,026	1.95%
General Aviation	760,961	880,000	892,567	1.43%
Maintenance	4,770,123	5,133,536	5,038,580	-1.85%
Property Mgmt. and Development	2,046,848	2,221,832	2,345,470	5.56%
Total Operating Expenditures	\$18,791,065	\$20,308,603	\$20,814,028	2.49%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Airport Cash Fund	\$18,791,065	\$20,308,603	\$20,814,028	2.49%
Total All Funds	\$18,791,065	\$20,308,603	\$20,814,028	2.49%



POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	25.00	25.00	24.00	-4.00%
Commercial Aviation	25.00	25.00	26.00	4.00%
General Aviation	10.00	10.00	10.00	0.00%
Maintenance	50.00	50.00	49.00	-2.00%
Property Mgmt. and Development	20.00	20.00	22.00	10.00%
Department Total	130.00	130.00	131.00	0.77%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Airport Cash Fund	130.00	130.00	131.00	0.77%
Department Total	130.00	130.00	131.00	0.77%



AIRPORTS LINES OF BUSINESS

ADMINISTRATION

- **The Airport Data Systems Program** provides technology services to department employees, airport tenants, and the general public so they can have a safe reliable and informed airport experience.
- **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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airport Data Systems	0.00	\$0	0.00	\$0	0.00	\$0
Executive Leadership	22.95	5,285,849	22.95	5,928,731	21.95	6,305,316
Public Information and Marketing	2.05	242,937	2.05	243,643	2.05	216,069
Line of Business Total	25.00	\$5,528,786	25.00	\$6,172,374	24.00	\$6,521,385

*The Airport Data Systems Program was added during the FY20 Strategic Business Plan Update

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airfield Operations	8.00	\$749,369	8.00	\$757,497	8.00	\$767,995
Runways and Taxiways	14.00	1,087,481	14.00	1,401,837	15.00	1,458,216
Safety, Security, and Inspections	3.00	3,847,497	3.00	3,741,527	3.00	3,789,815
Line of Business Total	25.00	\$5,684,347	25.00	\$5,900,861	26.00	\$6,016,026

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Operations	10.00	\$760,961	10.00	\$880,000	10.00	\$892,567
Line of Business Total	10.00	\$760,961	10.00	\$880,000	10.00	\$892,567

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, 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 Horticulture 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Building Maintenance	19.00	\$1,620,826	19.00	\$1,820,825	19.00	\$1,846,520
Equipment Maintenance	8.00	1,485,449	8.00	1,429,281	8.00	1,353,737
Fuel	7.00	726,503	7.00	729,792	7.00	740,008
Horticulture	16.00	937,346	16.00	1,153,638	15.00	1,098,315
Line of Business Total	50.00	\$4,770,123	50.00	\$5,133,536	49.00	\$5,038,580

PROPERTY MANAGEMENT AND DEVELOPMENT

- **The Architectural and Engineering/Planning Program** provides technical analysis, space planning, long-term capital planning, project management, and maintenance support to 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, economic development support, 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Architectural and Engineering/Planning	6.00	\$680,174	6.00	\$723,344	6.00	\$738,802
Construction	8.00	787,883	8.00	906,666	8.00	840,936
Facility and Lease Administration	6.00	578,791	6.00	591,822	8.00	765,732
Line of Business Total	20.00	\$2,046,848	20.00	\$2,221,832	22.00	\$2,345,470