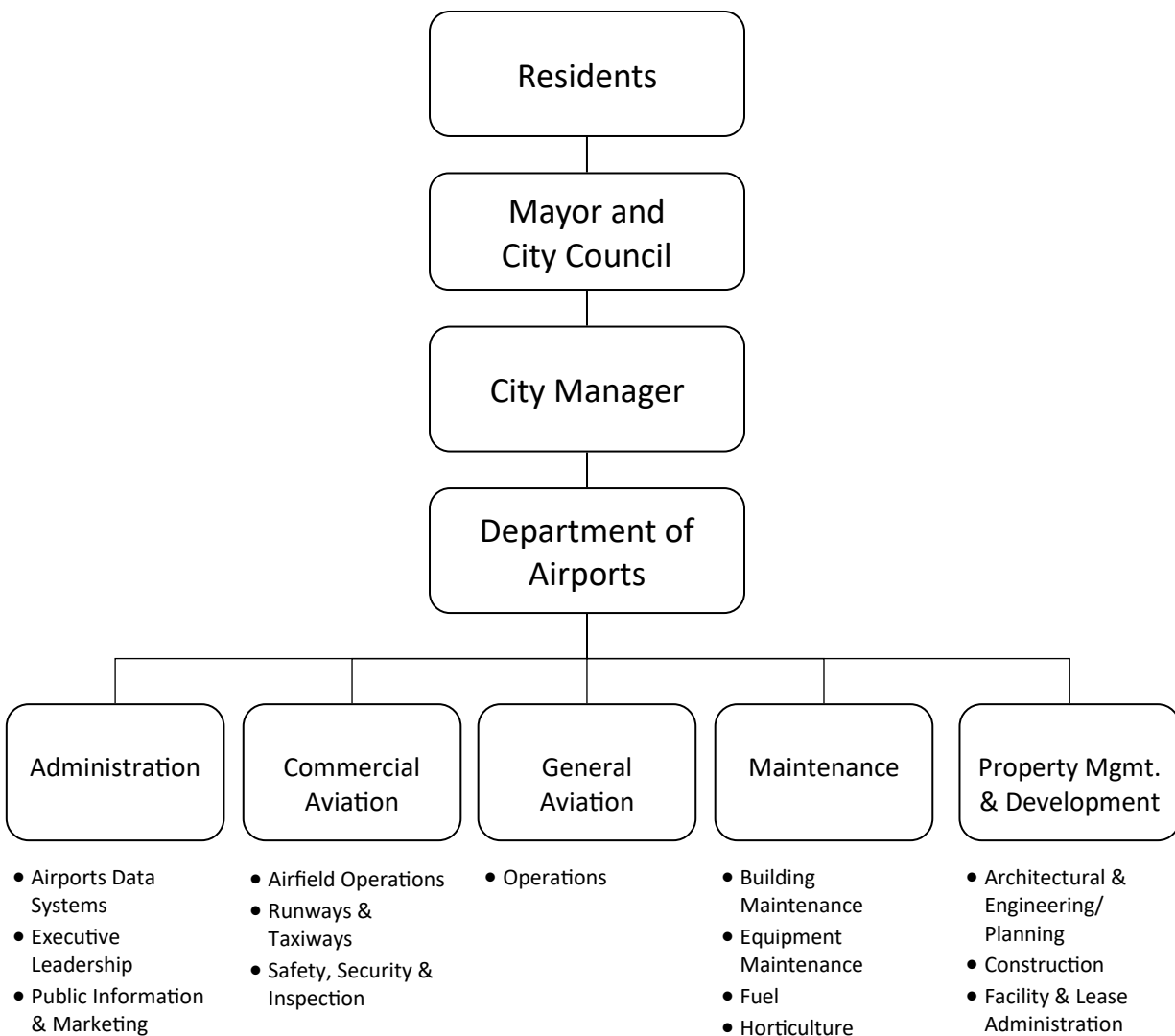


Airports



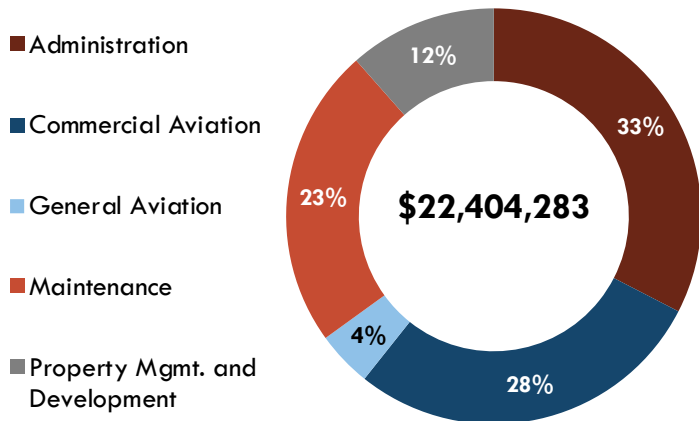
| Director | Budget | Positions |
|----------------|--------------|-----------|
| Jeffrey Mulder | \$22,404,283 | 144 |

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.

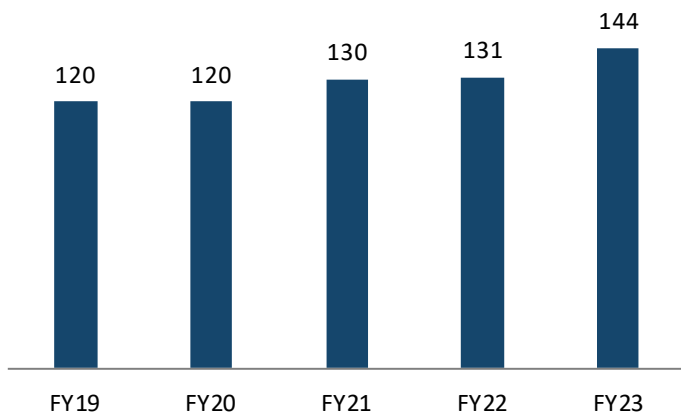
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$22,404,283, which is an increase of 7.64%. There are 144 positions authorized in the FY23 budget, which is an increase of thirteen positions from FY22.

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.
- WRWA terminal expansion project added an additional 133,000 square feet of new terminal space and renovated over 43,000 square feet of existing terminal space.

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 | \$272,483 | |
| 2. Adds an Airport Operations Officer to assist with the efficiency and workload of the division | \$71,529 | 1.00 |
| 3. Adds a Municipal Accountant II to take over full responsibilities for Airport billing | \$77,070 | 1.00 |
| 4. Adds a Contract Coordinator to help ensure the successful completion of the capital improvement projects | \$71,529 | 1.00 |
| 5. Adds an Equipment Maintenance Mechanic so they can meet their LFR goals for on-time completion of scheduled preventative maintenance work orders | \$61,022 | 1.00 |
| 6. Adds a Building Maintenance Mechanic I so they can have more coverage on the 3rd shift | \$61,022 | 1.00 |
| 7. Adds a Grounds Maintenance Operator II so they can better meet their LFR goals of 90% of landscape maintained according to schedule | \$57,342 | 1.00 |
| 8. Adds a Grounds Maintenance Operator I that will assist in the operations and maintenance of the two general aviation airports. | \$52,375 | 1.00 |
| 9. Adds a Construction Equipment Operator II so they can maintain a safe operational airfield and be FAA compliant | \$59,089 | 1.00 |
| 10. Deletes an Engineering Assistant I and adds an Engineering Assistant II in order to better assist on major engineering projects | \$0 | |
| 11. Adds a Construction Project manager to allow for better oversight and management of the capital improvement program | \$83,278 | 1.00 |
| 12. Adds a Revenue Auditor so they can ensure that expenditures and revenues are reported accurately to stay in compliance with FAA revenue requirements | \$86,519 | 1.00 |
| 13. Deletes a Municipal Accountant II and adds a Municipal Accountant III to better align with department accounting needs | (\$25,452) | |
| 14. Adds a Grounds Maintenance Operator I so they can better meet their LFR goals of 90% of landscape maintained according to schedule | \$52,375 | 1.00 |
| 15. Adds a Construction Equipment Operator I so they can maintain a safe operational airfield and be FAA compliant | \$57,342 | 1.00 |

EXPENDITURES

| Summary of Expenditures by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|-------------------------------------|---------------------|---------------------|---------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$5,735,466 | \$6,521,385 | \$7,297,082 | 11.89% |
| Commercial Aviation | 5,642,659 | 6,016,026 | 6,302,604 | 4.76% |
| General Aviation | 851,365 | 892,567 | 970,831 | 8.77% |
| Maintenance | 4,155,766 | 5,038,580 | 5,251,821 | 4.23% |
| Property Mgmt. and Development | 1,975,782 | 2,345,470 | 2,581,945 | 10.08% |
| Total Operating Expenditures | \$18,361,039 | \$20,814,028 | \$22,404,283 | 7.64% |

| Summary of Expenditures by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|-------------------------------------------|---------------------|---------------------|---------------------|----------------|
| Airport Cash Fund | \$18,361,039 | \$20,814,028 | \$22,404,283 | 7.64% |
| Total All Funds | \$18,361,039 | \$20,814,028 | \$22,404,283 | 7.64% |



POSITIONS

| Summary of Positions by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---------------------------------|---------------|---------------------|---------------------|----------------|
| Administration | 25.00 | 24.00 | 28.00 | 16.67% |
| Commercial Aviation | 25.00 | 26.00 | 29.00 | 11.54% |
| General Aviation | 10.00 | 10.00 | 11.00 | 10.00% |
| Maintenance | 50.00 | 49.00 | 52.00 | 6.12% |
| Property Mgmt. and Development | 20.00 | 22.00 | 24.00 | 9.09% |
| Department Total | 130.00 | 131.00 | 144.00 | 9.92% |

| Summary of Positions by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|----------------------------------------|---------------|---------------------|---------------------|----------------|
| Airport Cash Fund | 130.00 | 131.00 | 144.00 | 9.92% |
| Department Total | 130.00 | 131.00 | 144.00 | 9.92% |



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 | FY21 | | FY22 | | FY23 | |
|----------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Airport Data Systems | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 |
| Executive Leadership | 22.95 | 5,539,784 | 21.95 | 6,305,316 | 25.95 | 7,096,111 |
| Public Information and Marketing | 2.05 | 195,682 | 2.05 | 216,069 | 2.05 | 200,971 |
| Line of Business Total | 25.00 | \$5,735,466 | 24.00 | \$6,521,385 | 28.00 | \$7,297,082 |

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 | FY21 | | FY22 | | FY23 | |
|-----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Airfield Operations | 8.00 | \$770,244 | 8.00 | \$767,995 | 8.00 | \$780,810 |
| Runways and Taxiways | 14.00 | 1,136,024 | 15.00 | 1,458,216 | 18.00 | 1,679,858 |
| Safety, Security, and Inspections | 3.00 | 3,736,392 | 3.00 | 3,789,815 | 3.00 | 3,841,936 |
| Line of Business Total | 25.00 | \$5,642,659 | 26.00 | \$6,016,026 | 29.00 | \$6,302,604 |

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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|----------------------|--------------------|----------------------|-------------------|----------------------|-------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Operations | 10.00 | \$851,365 | 10.00 | \$892,567 | 11.00 | \$970,831 |
| Line of Business Total | 10.00 | \$851,365 | 10.00 | \$892,567 | 11.00 | \$970,831 |

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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Building Maintenance | 19.00 | \$1,680,895 | 19.00 | \$1,846,520 | 20.00 | \$1,931,813 |
| Equipment Maintenance | 8.00 | 824,295 | 8.00 | 1,353,737 | 9.00 | 1,423,655 |
| Fuel | 7.00 | 676,941 | 7.00 | 740,008 | 7.00 | 735,520 |
| Horticulture | 16.00 | 973,635 | 15.00 | 1,098,315 | 16.00 | 1,160,833 |
| Line of Business Total | 50.00 | \$4,155,766 | 49.00 | \$5,038,580 | 52.00 | \$5,251,821 |

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 | FY21 | | FY22 | | FY23 | |
|----------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Architectural and Engineering/Planning | 6.00 | \$700,598 | 6.00 | \$738,802 | 7.00 | \$835,703 |
| Construction | 8.00 | 688,744 | 8.00 | 840,936 | 9.00 | 952,162 |
| Facility and Lease Administration | 6.00 | 586,440 | 8.00 | 765,732 | 8.00 | 794,080 |
| Line of Business Total | 20.00 | \$1,975,782 | 22.00 | \$2,345,470 | 24.00 | \$2,581,945 |