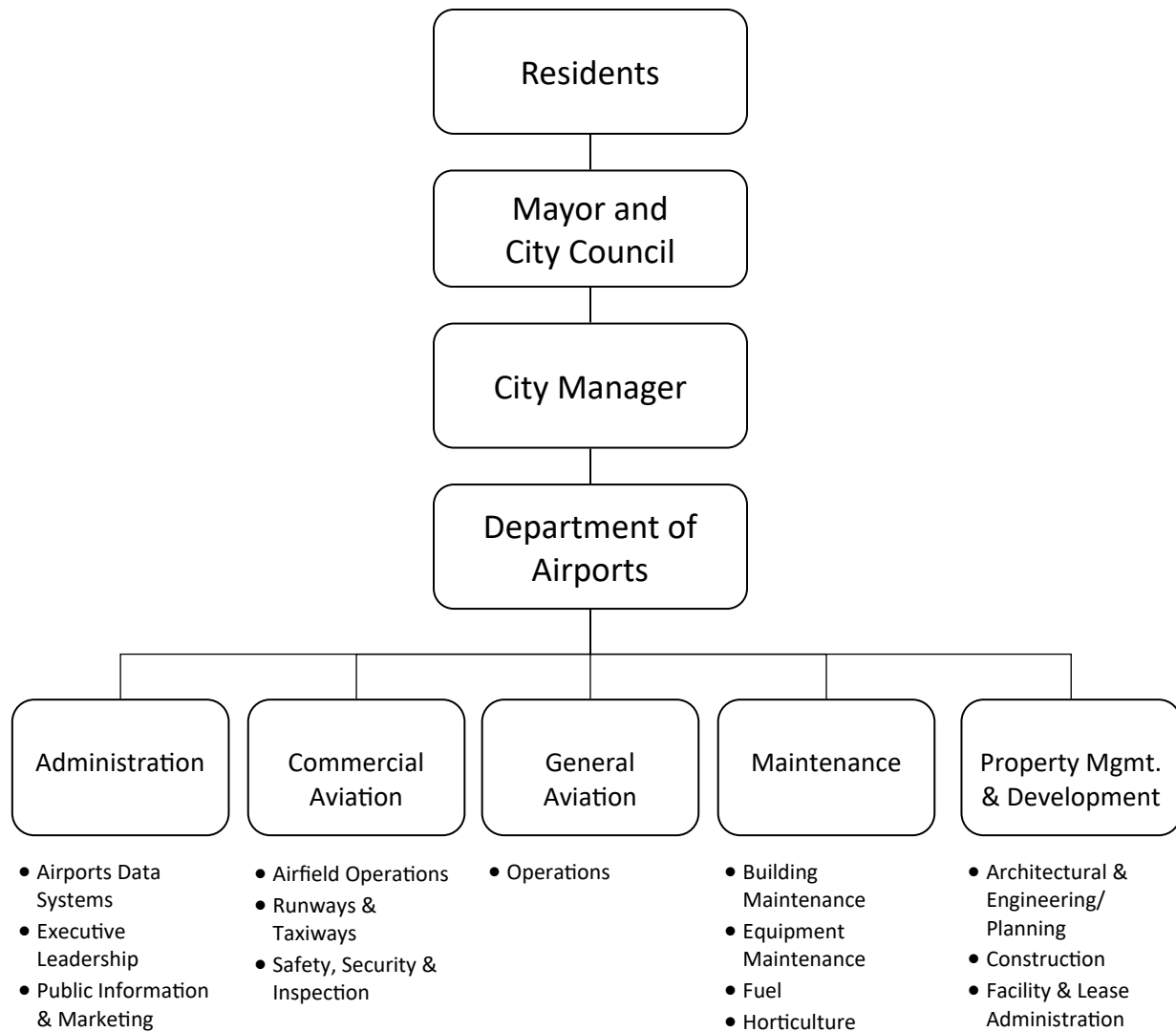


# Airports



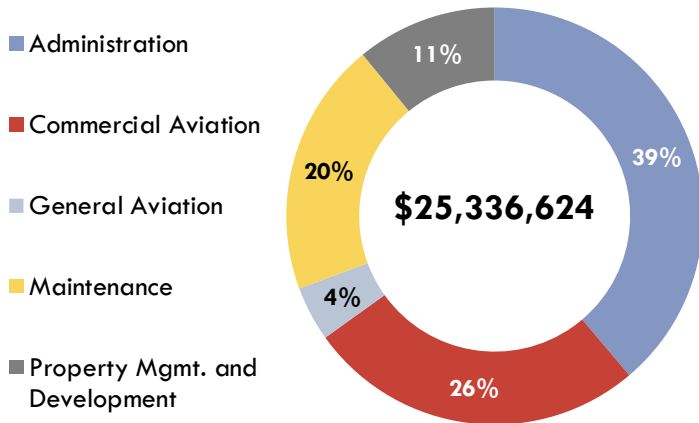
Director	Budget	Positions
Jeffrey Mulder	\$25,336,624	149

# 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 Facts

- The Department operates three airports: Will Rogers World Airport (WRWA), Wiley Post Airport (WPA), and Clarence E. Page Airport (CEPA).
- In 2022 WRWA provided service to 2.0 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 200 flights per day arrive and depart from WPA, the vast majority of which are transient.

## DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$25,336,624, which is an increase of 11.47%. There are 149 positions authorized in the FY24 budget, which is an increase of five positions from FY23.

## POSITION HISTORY



To review performance information, please see the performance data report or visit our website: [www.okc.gov/performance](http://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	\$1,376,368	
2. Adds Assistant Municipal Counselor I to manage the increasing grant and CIP activity with the department	\$104,597	1.00
3. Adds Trust Specialist to manage all proposed and ongoing trust activity	\$93,141	1.00
4. Adds Purchasing Specialist in order to consolidate procurement responsibilities and serve as purchaser for all three airports	\$89,499	1.00
5. Adds System Support Specialist I to assist with increased workload following the WRWA Terminal Expansion	\$82,774	1.00
6. Adds Engineering Assistant I to the Property Management and Development Division to develop more layouts for proposed civil related construction projects	\$73,826	1.00
7. Adds Airport Operations Officer to the Airfield Operations Division to assist with workload and provide additional leave coverage	\$73,826	1.00
8. Deletes two Building Heat and Air Mechanic positions and adds two higher classifications of Industrial Heat and Air Mechanic to become compliant with Oklahoma State Department of Labor Board requirements	\$11,542	0.00
9. Deletes three Building Maintenance Mechanic I positions and adds three higher classifications of Building Maintenance Mechanic II due to expanded responsibilities required of the	\$5,865	0.00
10. Deletes Administrative Specialist and adds higher classification of Management Specialist to manage all human resources and administrative processes with the department	\$3,280	0.00
11. Deletes Office Assistant and adds higher classification of Office Coordinator to assist with efficiency and workload of the division	\$3,089	0.00
12. Deletes Airport Emergency Coordinator and adds higher classification of Management Specialist to oversee and manage the Airport's training, safety, and emergency programs for all three airports	\$83	0.00

# EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$5,948,215	\$7,297,082	\$9,835,230	34.78%
Commercial Aviation	5,779,394	6,369,842	6,657,867	4.52%
General Aviation	876,445	1,068,717	1,077,665	0.84%
Maintenance	4,181,644	5,411,541	5,001,582	-7.58%
Property Mgmt. and Development	1,948,305	2,581,945	2,764,280	7.06%
<b>Total Operating Expenditures</b>	<b>\$18,734,002</b>	<b>\$22,729,127</b>	<b>\$25,336,624</b>	<b>11.47%</b>

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Airport Cash Fund	\$18,734,002	\$22,729,127	\$25,336,624	11.47%
<b>Total All Funds</b>	<b>\$18,734,002</b>	<b>\$22,729,127</b>	<b>\$25,336,624</b>	<b>11.47%</b>



# POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	24.00	28.00	31.00	10.71%
Commercial Aviation	26.00	29.00	30.00	3.45%
General Aviation	10.00	11.00	12.00	9.09%
Maintenance	49.00	52.00	51.00	-1.92%
Property Mgmt. and Development	22.00	24.00	25.00	4.17%
<b>Department Total</b>	<b>131.00</b>	<b>144.00</b>	<b>149.00</b>	<b>3.47%</b>

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Airport Cash Fund	131.00	144.00	149.00	3.47%
<b>Department Total</b>	<b>131.00</b>	<b>144.00</b>	<b>149.00</b>	<b>3.47%</b>



# 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	FY22		FY23		FY24	
	Adopted	Actual	Adopted	Adopted	Adopted	Adopted
	Positions	Expenses	Positions	Budget	Positions	Budget
Airport Data Systems	0.00	\$0	0.00	\$0	0.00	\$0
Executive Leadership	21.95	5,741,244	25.95	7,096,111	28.95	9,606,911
Public Information and Marketing	2.05	206,971	2.05	200,971	2.05	228,319
<b>Line of Business Total</b>	<b>24.00</b>	<b>\$5,948,215</b>	<b>28.00</b>	<b>\$7,297,082</b>	<b>31.00</b>	<b>\$9,835,230</b>

## 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Airfield Operations	8.00	\$771,678	8.00	\$814,429	9.00	\$884,816
Runways and Taxiways	15.00	1,224,432	18.00	1,713,477	18.00	1,700,284
Safety, Security, and Inspections	3.00	3,783,284	3.00	3,841,936	3.00	4,072,767
<b>Line of Business Total</b>	<b>26.00</b>	<b>\$5,779,394</b>	<b>29.00</b>	<b>\$6,369,842</b>	<b>30.00</b>	<b>\$6,657,867</b>

## **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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Operations	10.00	\$876,445	11.00	\$1,068,717	12.00	\$1,077,665
<b>Line of Business Total</b>	<b>10.00</b>	<b>\$876,445</b>	<b>11.00</b>	<b>\$1,068,717</b>	<b>12.00</b>	<b>\$1,077,665</b>

## **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 customers and visitors so they can experience a safe, clean, aesthetically pleasing environment.

**Maintenance Positions and Budget**

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Building Maintenance	19.00	\$1,767,014	20.00	\$1,931,813	20.00	\$1,952,123
Equipment Maintenance	8.00	790,816	9.00	1,423,655	9.00	1,198,684
Fuel	7.00	697,547	7.00	735,520	7.00	768,202
Horticulture	15.00	926,267	16.00	1,320,553	15.00	1,082,573
<b>Line of Business Total</b>	<b>49.00</b>	<b>\$4,181,644</b>	<b>52.00</b>	<b>\$5,411,541</b>	<b>51.00</b>	<b>\$5,001,582</b>

**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 and 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Architectural and Engineering/Planning	6.00	\$765,076	7.00	\$835,703	7.00	\$909,618
Construction	8.00	623,742	9.00	952,162	10.00	1,056,417
Facility and Lease Administration	8.00	559,487	8.00	794,080	8.00	798,245
<b>Line of Business Total</b>	<b>22.00</b>	<b>\$1,948,305</b>	<b>24.00</b>	<b>\$2,581,945</b>	<b>25.00</b>	<b>\$2,764,280</b>