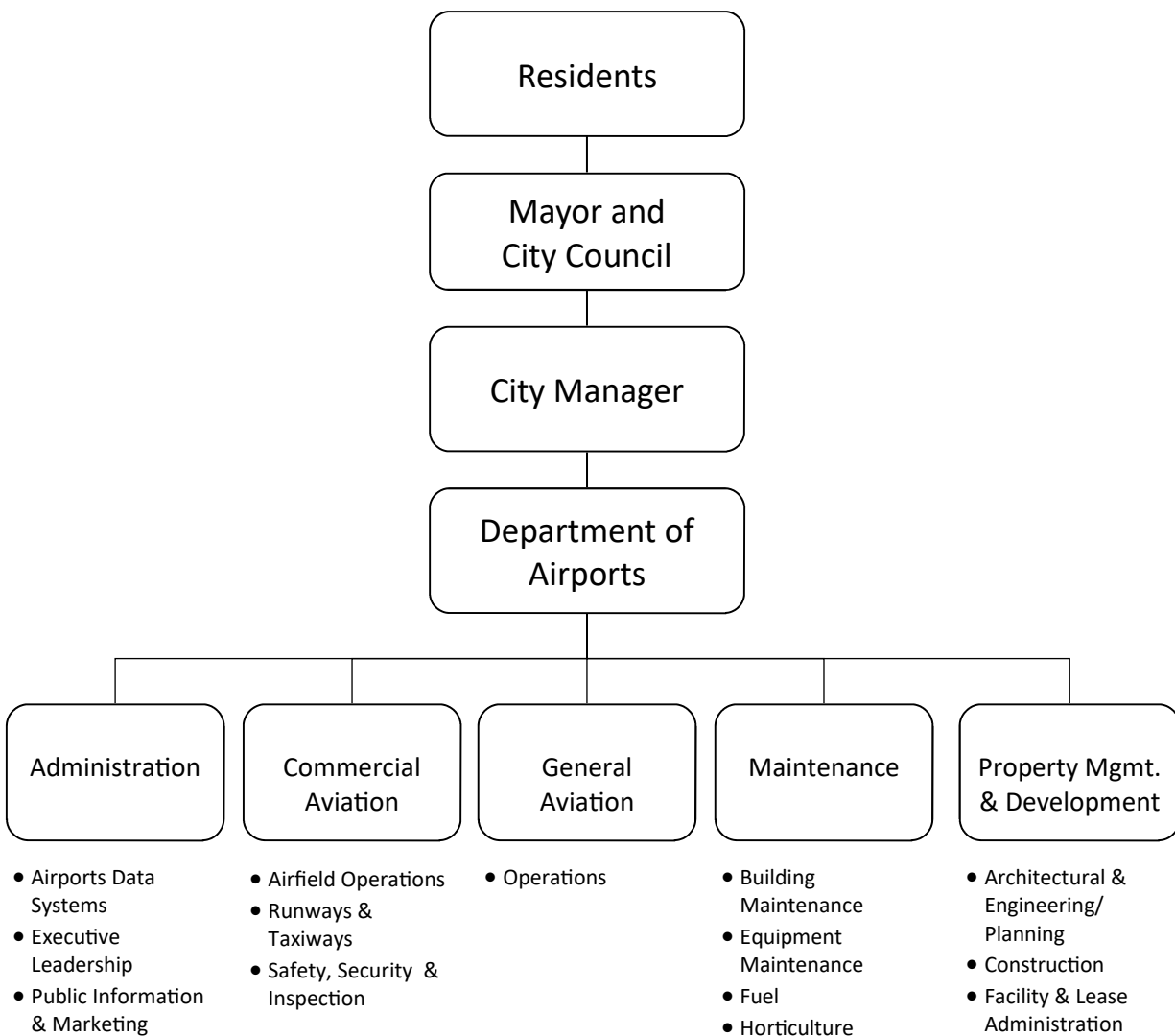


Airports



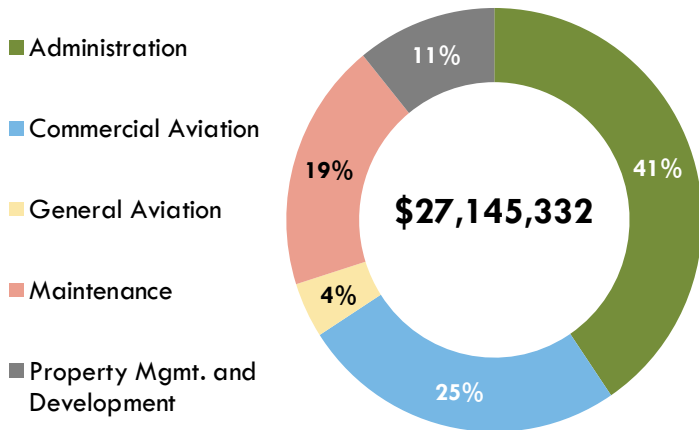
Director	Budget	Positions
Jeffrey Mulder	\$27,145,332	149

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



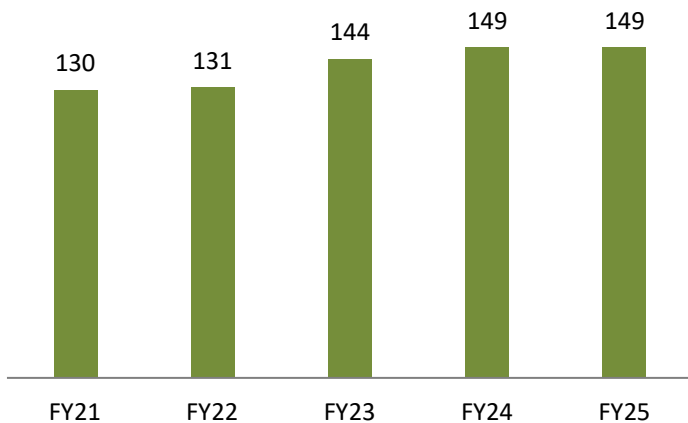
DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$27,145,332, which is an increase of 6.76% from FY24. There are 149 positions authorized in the FY25 budget, which is the same number of positions from FY24.

Department Facts

- The Department operates three airports: Will Rogers World Airport (WRWA), Wiley Post Airport (WPA), and Clarence E. Page Airport (CEPA).
- In 2023, WRWA provided service to 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 200 flights per day arrive and depart from WPA, the vast majority of which are transient.

POSITION HISTORY



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	\$343,251	
2. Deletes one Business Manager and adds one Assistant Director-Airports in order to redistribute workload in Airport leadership	\$22,667	0.00
3. Deletes one Administrative Coordinator and adds one Administrative Assistant in the Airfield Commercial Aviation Division to better align with the future needs of the division	\$5,942	0.00
4. Deletes one Civil Engineer II and adds one Engineering Projects Manager in the Airports Construction Division in order to consolidate workload and increase supervision	\$13,612	0.00
5. Deletes one Unit Operations Supervisor and adds one Airport Building Operations Manager in the Airports Maintenance Division to assist with increased workload and responsibilities	\$2,135	0.00
6. Deletes one Office Coordinator and adds one Property Analyst in the Lease Administration Division to provide compliance oversight	\$12,454	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$7,127,935	\$9,835,230	\$10,998,283	11.83%
Commercial Aviation	6,183,668	6,702,653	6,880,640	2.66%
General Aviation	1,218,741	1,077,665	1,148,173	6.54%
Maintenance	4,424,636	5,046,368	5,167,544	2.40%
Property Mgmt. and Development	2,086,739	2,764,280	2,950,692	6.74%
Total Operating Expenditures	\$21,041,718	\$25,426,196	\$27,145,332	6.76%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Airport Cash Fund	\$21,041,718	\$25,426,196	\$27,145,332	6.76%
Total All Funds	\$21,041,718	\$25,426,196	\$27,145,332	6.76%



POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	28.00	31.00	31.00	0.00%
Commercial Aviation	29.00	30.00	30.00	0.00%
General Aviation	11.00	12.00	12.00	0.00%
Maintenance	52.00	51.00	51.00	0.00%
Property Mgmt. and Development	24.00	25.00	25.00	0.00%
Department Total	144.00	149.00	149.00	0.00%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Airport Cash Fund	144.00	149.00	149.00	0.00%
Department Total	144.00	149.00	149.00	0.00%



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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	25.95	6,895,710	28.95	9,606,911	28.95	10,746,540
Public Information and Marketing	2.05	232,225	2.05	228,319	2.05	251,743
Line of Business Total	28.00	\$7,127,935	31.00	\$9,835,230	31.00	\$10,998,283

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airfield Operations	8.00	\$876,269	9.00	\$929,602	9.00	\$948,226
Runways and Taxiways	18.00	1,509,212	18.00	1,700,284	18.00	1,828,050
Safety, Security, and Inspections	3.00	3,798,187	3.00	4,072,767	3.00	4,104,364
Line of Business Total	29.00	\$6,183,668	30.00	\$6,702,653	30.00	\$6,880,640

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Operations	11.00	\$1,218,741	12.00	\$1,077,665	12.00	\$1,148,173
Line of Business Total	11.00	\$1,218,741	12.00	\$1,077,665	12.00	\$1,148,173

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Building Maintenance	20.00	\$1,779,322	20.00	\$1,996,909	20.00	\$2,174,048
Equipment Maintenance	9.00	820,650	9.00	1,198,684	9.00	994,224
Fuel	7.00	764,730	7.00	768,202	7.00	813,699
Horticulture	16.00	1,059,934	15.00	1,082,573	15.00	1,185,573
Line of Business Total	52.00	\$4,424,636	51.00	\$5,046,368	51.00	\$5,167,544

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Architectural and Engineering/Planning	7.00	\$895,270	8.00	\$909,618	8.00	\$1,074,736
Construction	9.00	614,448	9.00	1,056,417	9.00	995,688
Facility and Lease Administration	8.00	577,021	8.00	798,245	8.00	880,268
Line of Business Total	24.00	\$2,086,739	25.00	\$2,764,280	25.00	\$2,950,692