



FISCAL YEAR 2017 BUDGET

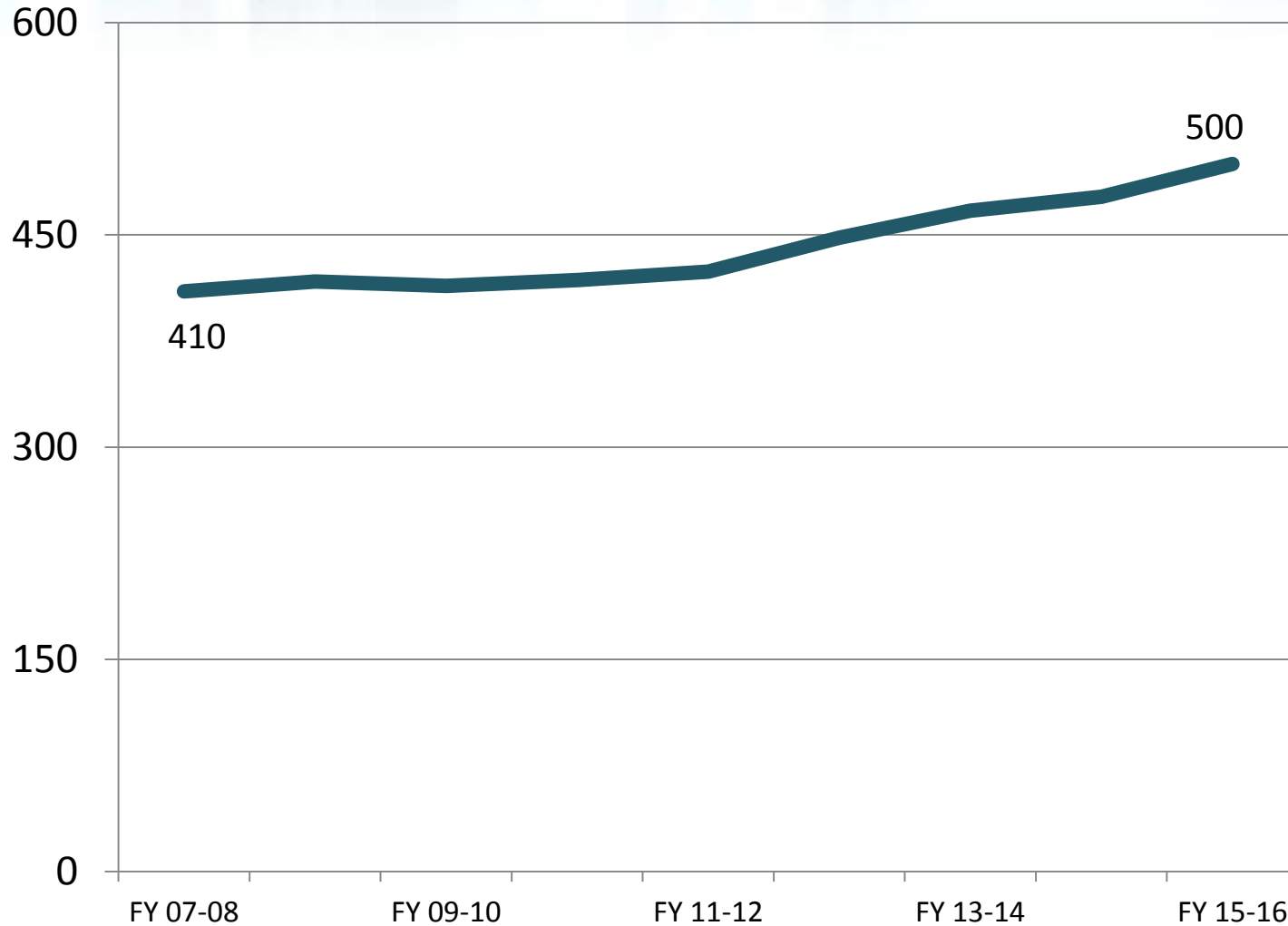
DEPARTMENT OF AIRPORTS

The Department operates three airports:

- Will Rogers World Airport
- Wiley Post Airport
- Clarence E. Page



Leases, Contracts & Agreements Managed



Sources of Funds

Airport Charges

Total Airport Charges	\$ 52,080,000
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Sources of Funds

CONTINUED

Other Revenue

• Oil and Gas	\$ 1,045,000	
• Interest	530,000	
• Passenger Facility Charges	7,234,000	
• Customer Facility Charges	5,231,000	
• Federal and State Participation	<u>5,192,000</u>	
Total Other Revenue		\$19,232,000

Carryover		36,186,000
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Revenue Bond Proceeds		<u>9,210,000</u>
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Total Sources of Funds		\$116,708,000
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Uses of Funds

Operating Expenditures

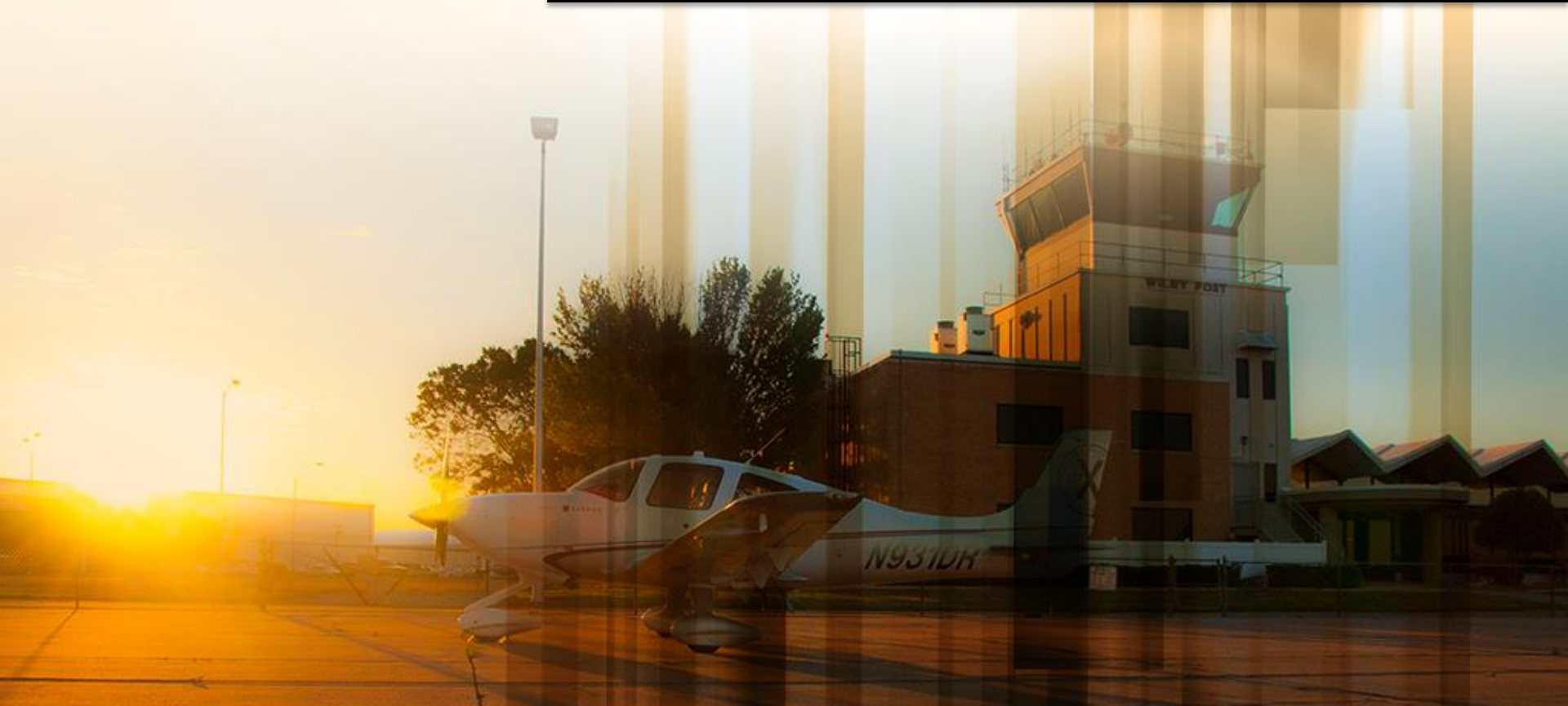
• Other Services & Fees	\$ 14,592,000	
• Commodities	1,258,000	
• Debt Requirements	10,203,000	
• Transfer to Airports Cash Fund	<u>17,602,000</u>	
Total Operating Expenditures		\$43,655,000

Reserves 4,752,000

Capital Outlay 68,301,000

Total Uses of Funds \$116,708,000

COMPLETED PROJECTS



Consolidated Rental Car Facility



2016 COMPLETED PROJECTS

WRWA



Checked Baggage
Inspection System



100% Terminal Generator



Taxiway C and G



Airfield Improvements Phase I



LEADING FOR RESULTS



Issue:

The unstable nature of

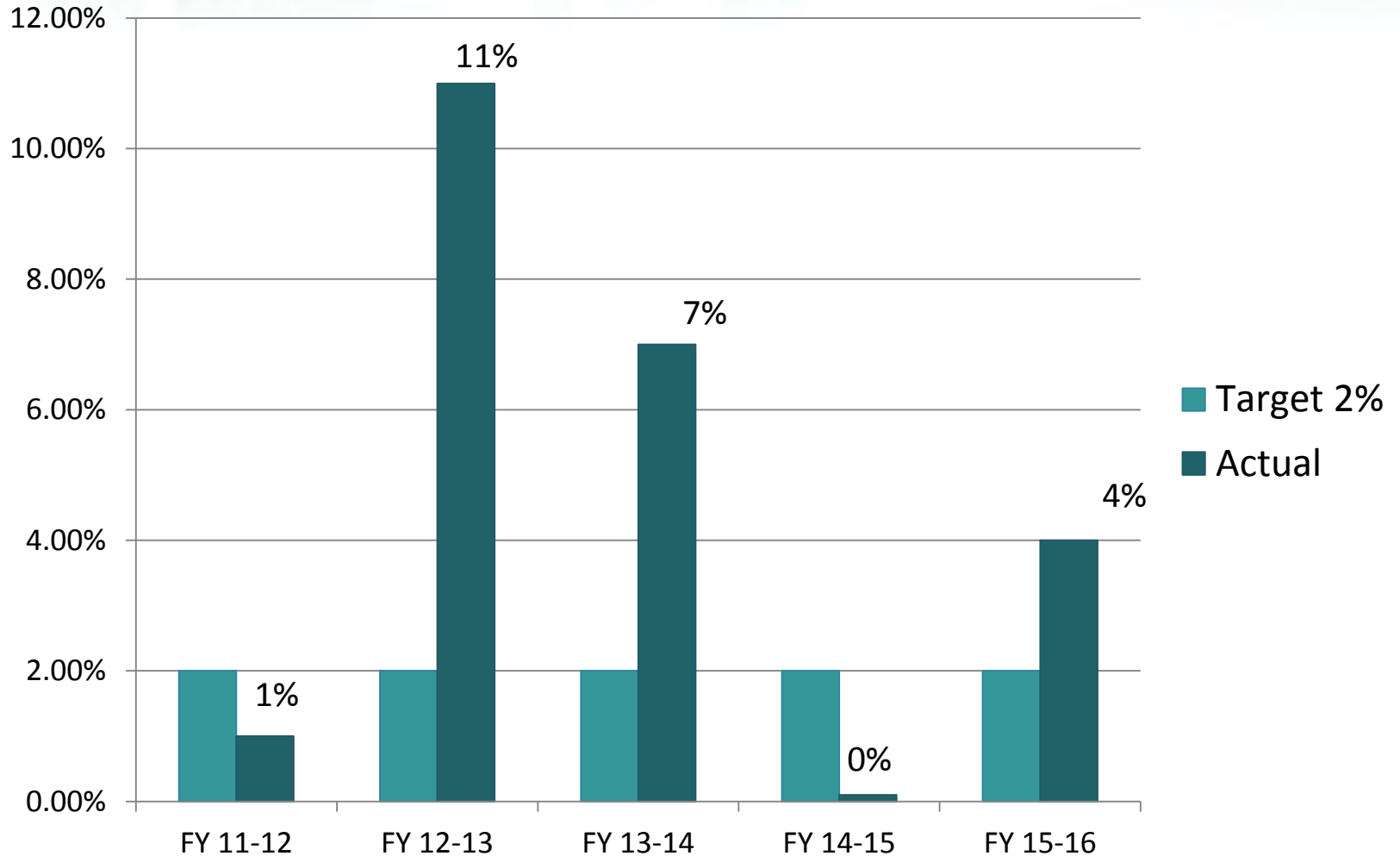
- Revenue sources
- Passenger growth
- Increases in the cost of providing services

Strategy:

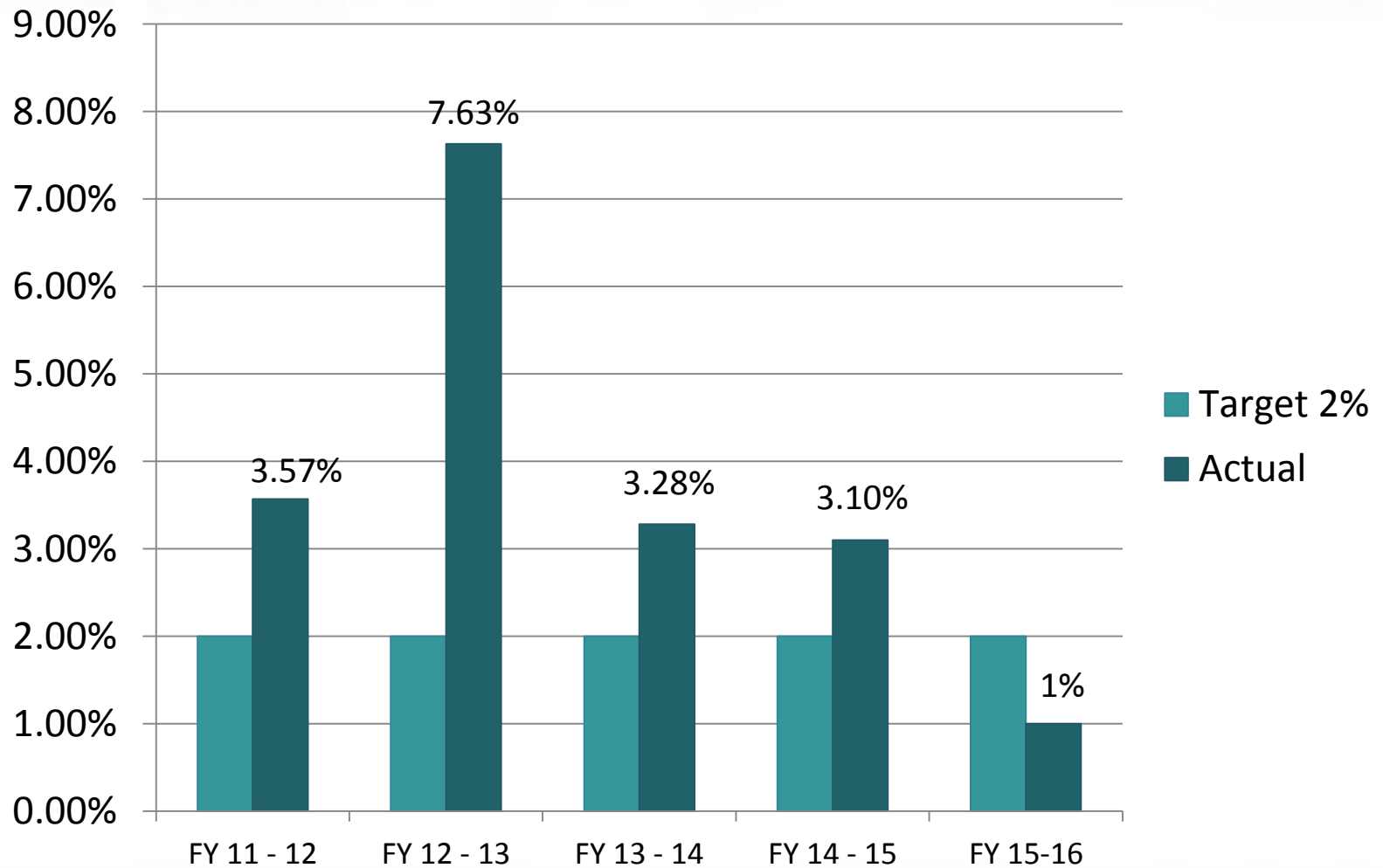
- Increase and stabilize airport revenue



% Change in Food, Beverage and Retail Revenue



% Change in Parking Revenue per Transaction



ISSUES, STRATEGIES & RESULTS

DEPARTMENT OF AIRPORTS



Issue:

Fluctuations in

- Aviation industry
- Safety, security & environmental requirements

Strategy:

- Improve the airport environment for travelers and tenants through long-term planning and infrastructure improvements

COMMERCIAL LINE OF BUSINESS

DEPARTMENT OF AIRPORTS

Programs:

- Airfield Operations
- Runways and Taxiways
- Safety, Security, and Inspections

Key Measures:

- The % of airport certification work-orders completed within 3 business days of identifying deficiency
 - FY15-16 Target 90%
 - FY15-16 Actual 96%
 - FY16-17 Target 90%
- The % of days with zero security incidents
 - FY15-16 Target 97%
 - FY15-16 Actual 94%
 - FY16-17 Target 97%



GENERAL AVIATION LINE OF BUSINESS

DEPARTMENT OF AIRPORTS



Programs:

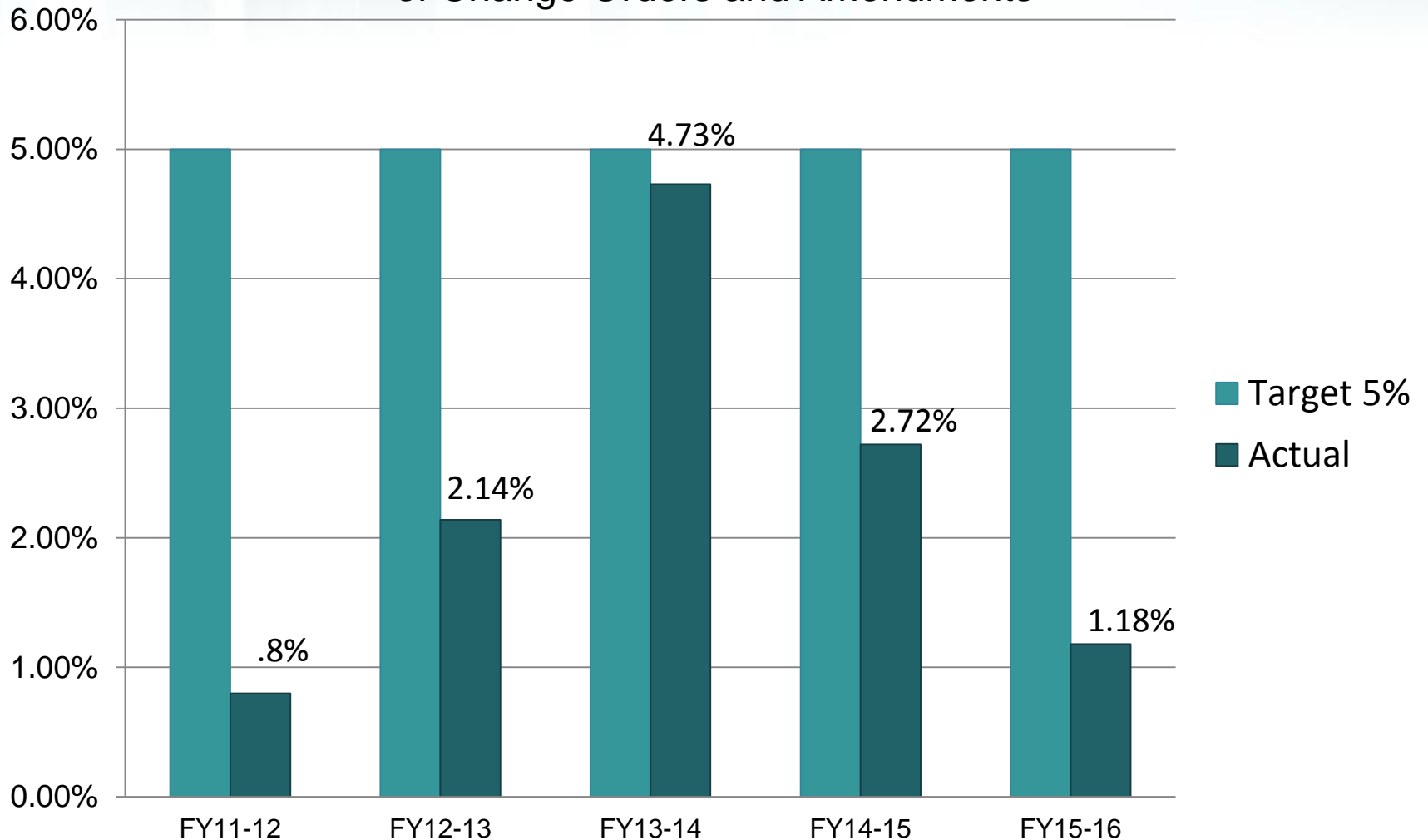
- Operations

Key Measures:

- The % of itinerant takeoffs and landings at Wiley Post Airport
 - FY15-16 Target 70%
 - FY15-16 Actual 68%
 - FY16-17 Target 70%
- The % of days the airport has a runway closed
 - FY15-16 Target 8%
 - FY15-16 Actual 27%
 - FY16-17 Target 8%

PROPERTY MANAGEMENT & DEVELOPMENT LINE OF BUSINESS
DEPARTMENT OF AIRPORTS

% of Total Project Cost as a Result
of Change Orders and Amendments



2017 UPCOMING PROJECTS

WRWA



Terminal Expansion
Early Site Package

Terminal Expansion



Our Issue:

- The growth in OKC's population and business activity has resulted in an increased demand for air service

Our Strategy:

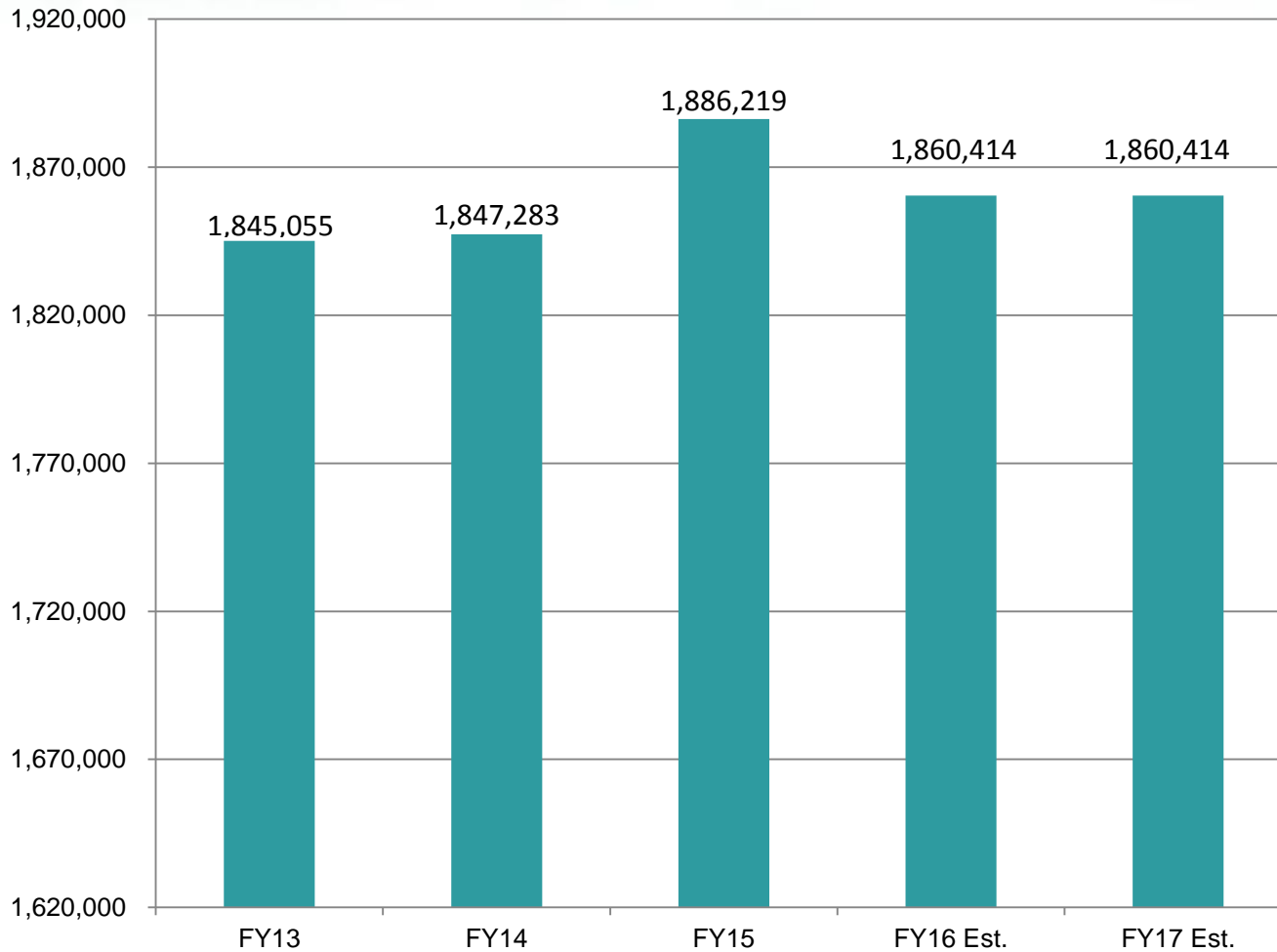
- Continue to attract air service to Oklahoma City



ISSUES, STRATEGIES & RESULTS

DEPARTMENT OF AIRPORTS

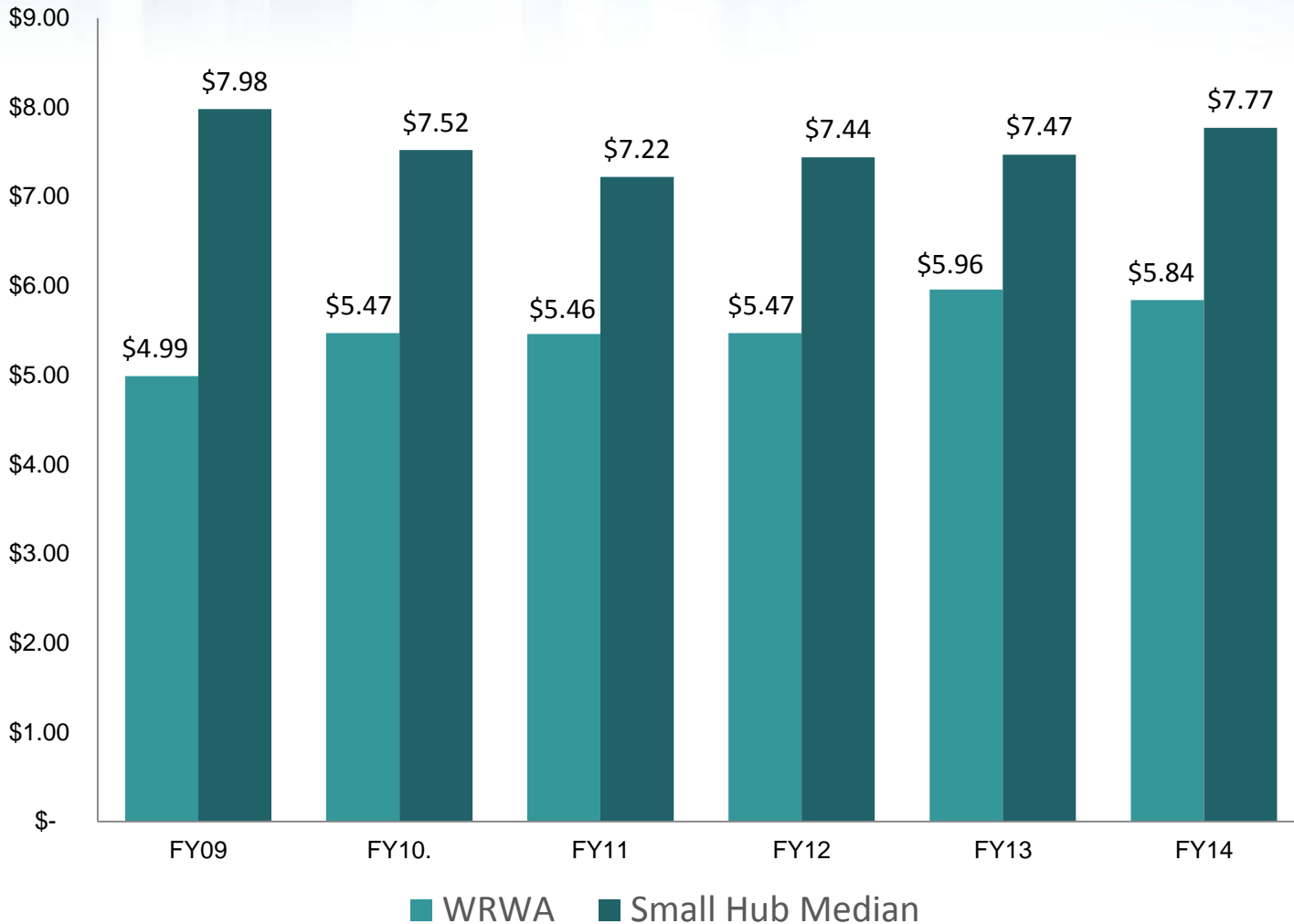
Boarding Passengers



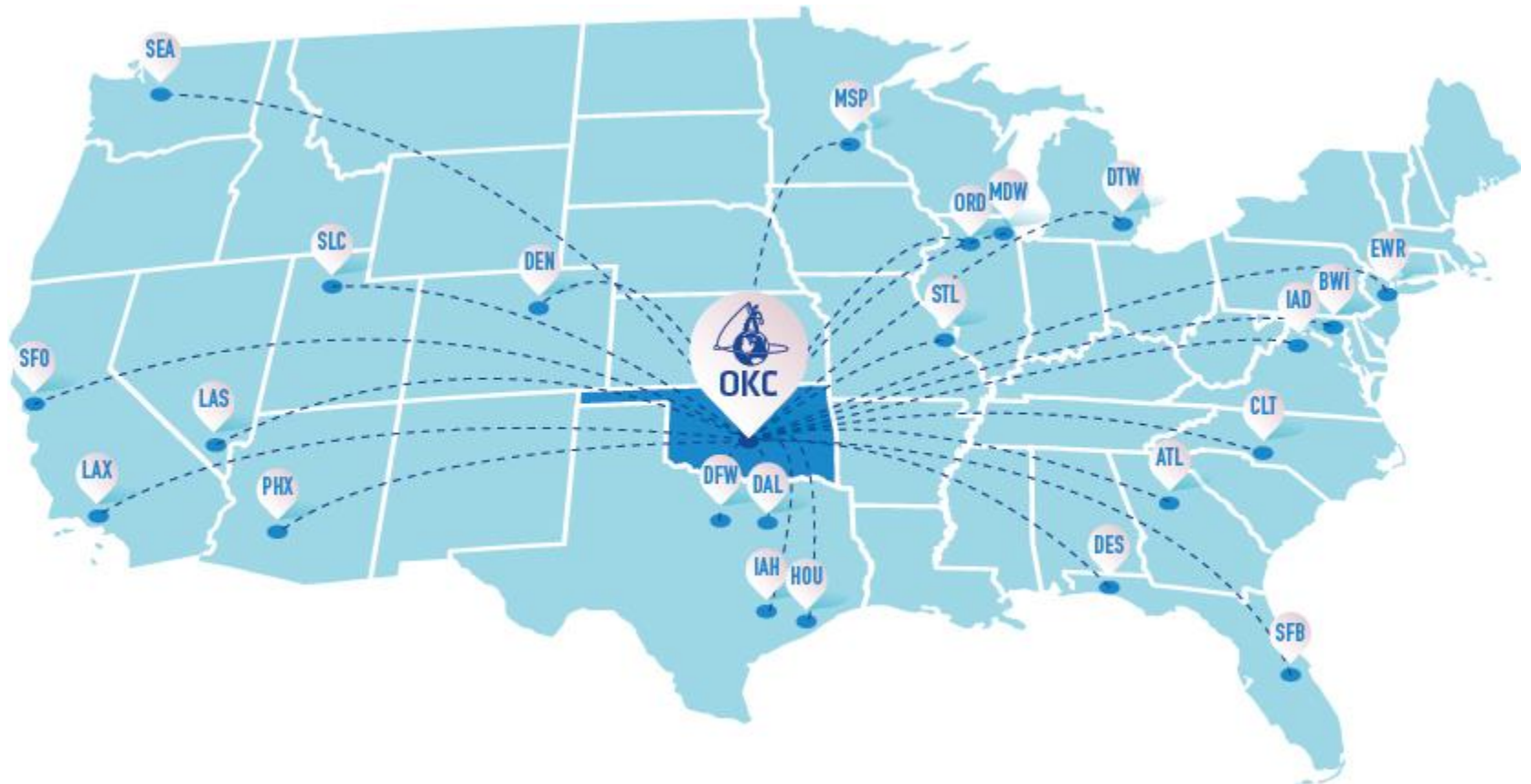
ISSUES, STRATEGIES & RESULTS

DEPARTMENT OF AIRPORTS

Cost Per Enplaned Passenger



23 Daily Nonstop Destinations



- A new carrier, Alaska Airlines, and new nonstop service to Seattle began in July 2015
- Allegiant added year-round bi-weekly service to Las Vegas, and summer bi-weekly service to Destin, Florida
- United upgauged its 50-seat jet to EWR to the 70-seat E-175 with two classes of service
- Efforts continue to secure nonstop flights to Ronald Reagan Washington National and New York LaGuardia



ADMINISTRATIVE LINE OF BUSINESS

DEPARTMENT OF AIRPORTS



Programs:

- Executive Leadership
- Public Information and Marketing

Key Measures:

- The % of airlines that have increased or improved air service
 - FY15-16 Target 30%
 - FY15-16 Actual 17%
 - FY16-17 Target 30%

Our Issue:

- The amount of available land for development
- Increasing maintenance demands on vacant facilities
- Growing cost of maintenance of existing infrastructure

Our Strategy:

- Continue implementation of the land use development
- Ensure vacant facilities are lease-ready
- Maintain & Improve existing infrastructure



MAINTENANCE LINE OF BUSINESS

DEPARTMENT OF AIRPORTS

Programs:

- Building Maintenance
- Equipment Maintenance
- Fuel
- Grounds

Key Measures:

- The % of airport operating hours where major mechanical systems are functioning
 - FY15-16 Target 95%
 - FY15-16 Actual 99%
 - FY16-17 Target 95%
- The % of vehicles & equipment available for use
 - FY15-16 Target 97%
 - FY15-16 Actual 100%
 - FY16-17 Target 97%



Parking and Revenue Control System (PARCS)

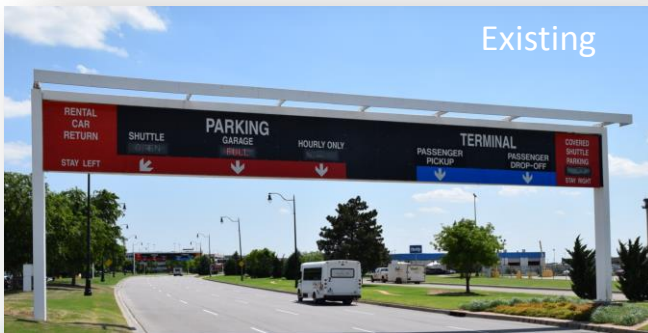


WRWA Roadway & Garage Signage Replacement

New Concept



Existing



Existing



Replace Elevators,
Escalators and
Moving Walkways



Airfield Improvements Phase II and III



Proposed Cash Fund Budget FY 16-17

Line of Business	Proposed Budget
Administration	\$5,383,000
Commercial Aviation	\$5,162,000
General Aviation	\$ 722,000
Maintenance	\$4,435,000
Property Mgmt. & Development	<u>\$1,900,000</u>
Total	\$17,602,000

Airports Cash Fund Budget Changes

• Increase Insurance, Benefits & Salaries	\$ 188,000
• Increase City Provided Services	<u>48,000</u>
Total	\$ 236,000

QUESTIONS?



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