



# FISCAL YEAR 2018 BUDGET

Department of Airports

# DEPARTMENT OF AIRPORTS

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



## INTERESTING FACTS ABOUT THE CITY'S AIRPORTS



### Will Rogers World Airport

- WRWA's longest runways are 9,800 hundred feet each. To put it in perspective, each runway is nearly 2 miles long or 27 football-fields end-to-end.
- An average of 24,300 checked bags are screened each week; 2.5 million bags total in the past 2 years.

## INTERESTING FACTS ABOUT THE CITY'S AIRPORTS



### Wiley Post Airport

- With 80 private and corporate jets based at WPA, the airport ranks 22 out of 5,119 airports nationally for the number of jets based at an airport, putting the airport in the top .04%.

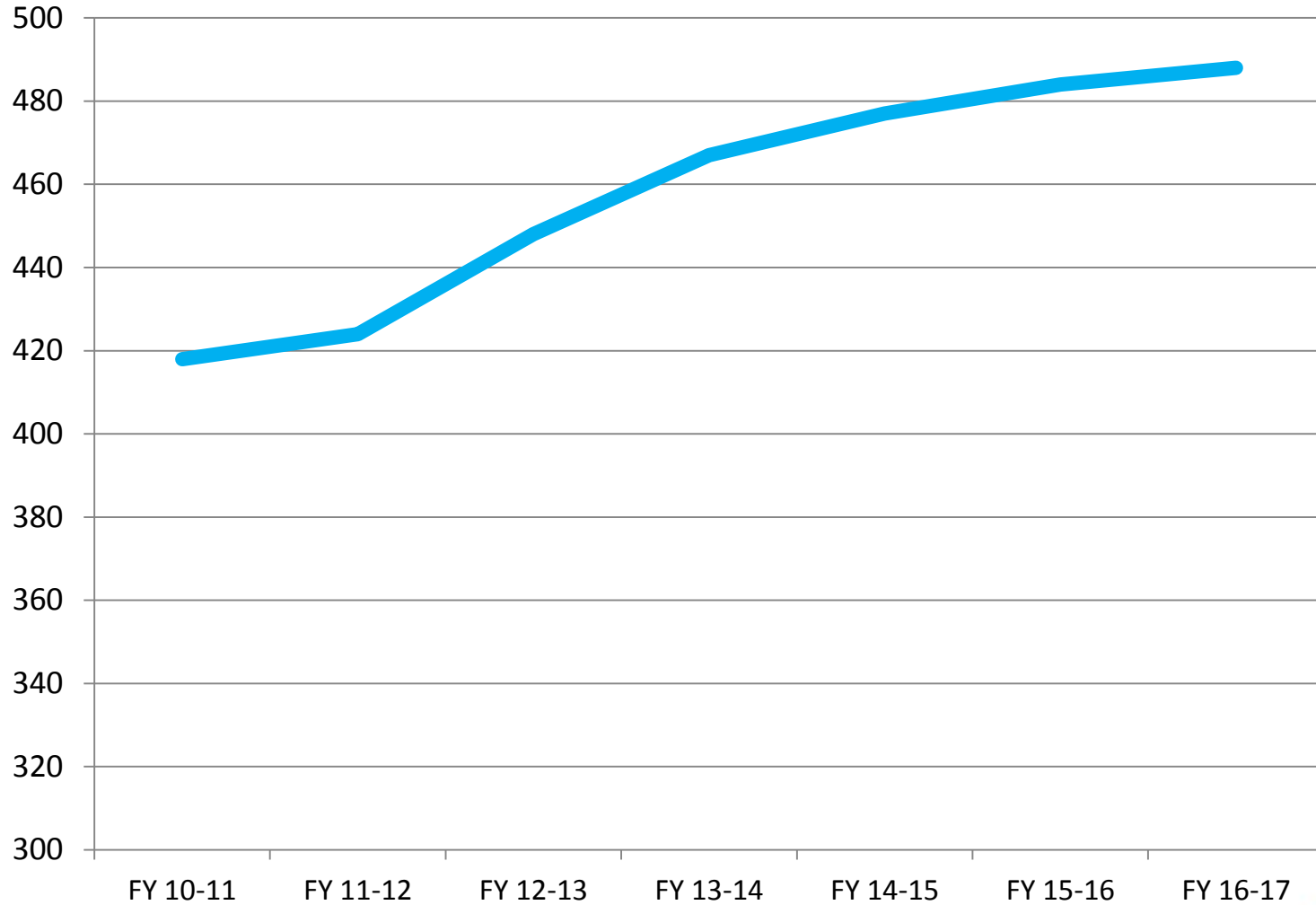
## INTERESTING FACTS ABOUT THE CITY'S AIRPORTS



### Clarence E. Page

- Clarence E. Page operated several flight schools at Cimarron Field (now C.E. Page Airport) that trained hundreds of pilots for the WWII war effort.

## Leases, Contracts & Agreements Managed



## Sources of Funds

### Airport Charges

• Building Rents	\$ 5,958,000
• Landing Fees	7,900,000
• Parking	11,175,000
• Concessions	7,252,000
• Fuel Sales	1,624,000
• Customer Facility Charges	4,931,000
• Other Airport Charges	<u>19,332,000</u>

Total Airport Charges	\$ 58,172,000
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# Sources of Funds

CONTINUED

## Other Revenue

- Oil and Gas \$ 746,000
- Interest 8,000
- Passenger Facility Charges 7,200,000
- Federal & State Participation 8,526,000

### Total Other Revenue

\$16,480,000

## Carryover

11,188,000

## Revenue Bond Proceeds

3,750,000

## Total Sources of Funds

**\$89,590,000**



## Uses of Funds

### Operating Expenditures

- Other Services & Fees \$ 14,598,000
- Commodities 1,179,000
- Debt Requirements 12,332,000
- Transfer to Airports Cash Fund 17,813,000

### Total Operating Expenditures

\$45,922,000

### Reserves

1,788,000

### Capital Outlay

41,880,000

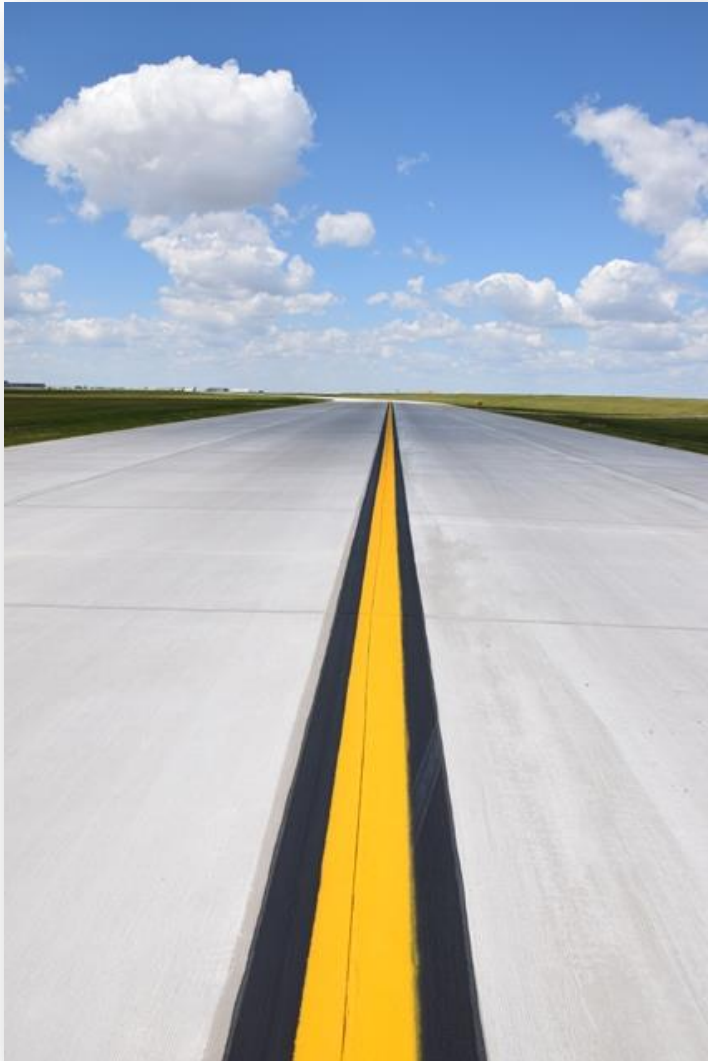
### Total Uses of Funds

**\$ 89,590,000**

# COMPLETED PROJECTS



2017 COMPLETED PROJECTS - WRWA



Replace Asphalt  
Ends of Taxiway H  
\$7,666,000

Parking Shuttles  
\$249,450





Portland Avenue  
(North Portion)  
\$10,171,000

Irrigation Upgrade  
\$690,000



Airfield Improvements Phase II  
\$6,629,000



## Multi-Purpose Building Boiler Replacement \$1,164,000





# Apron Pavement Repairs \$5,121,000



# LEADING FOR RESULTS





Issue:

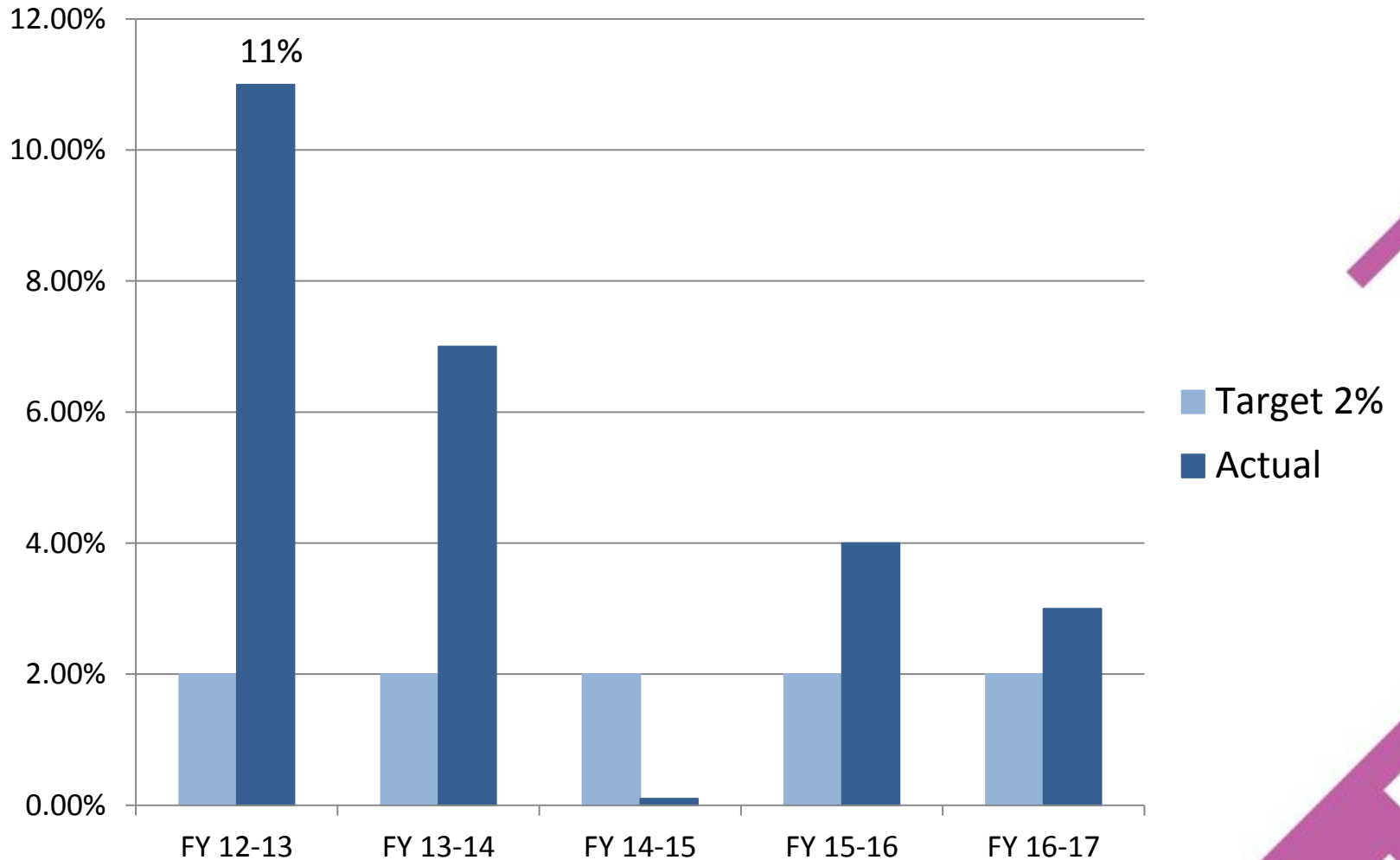
The unstable nature of

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

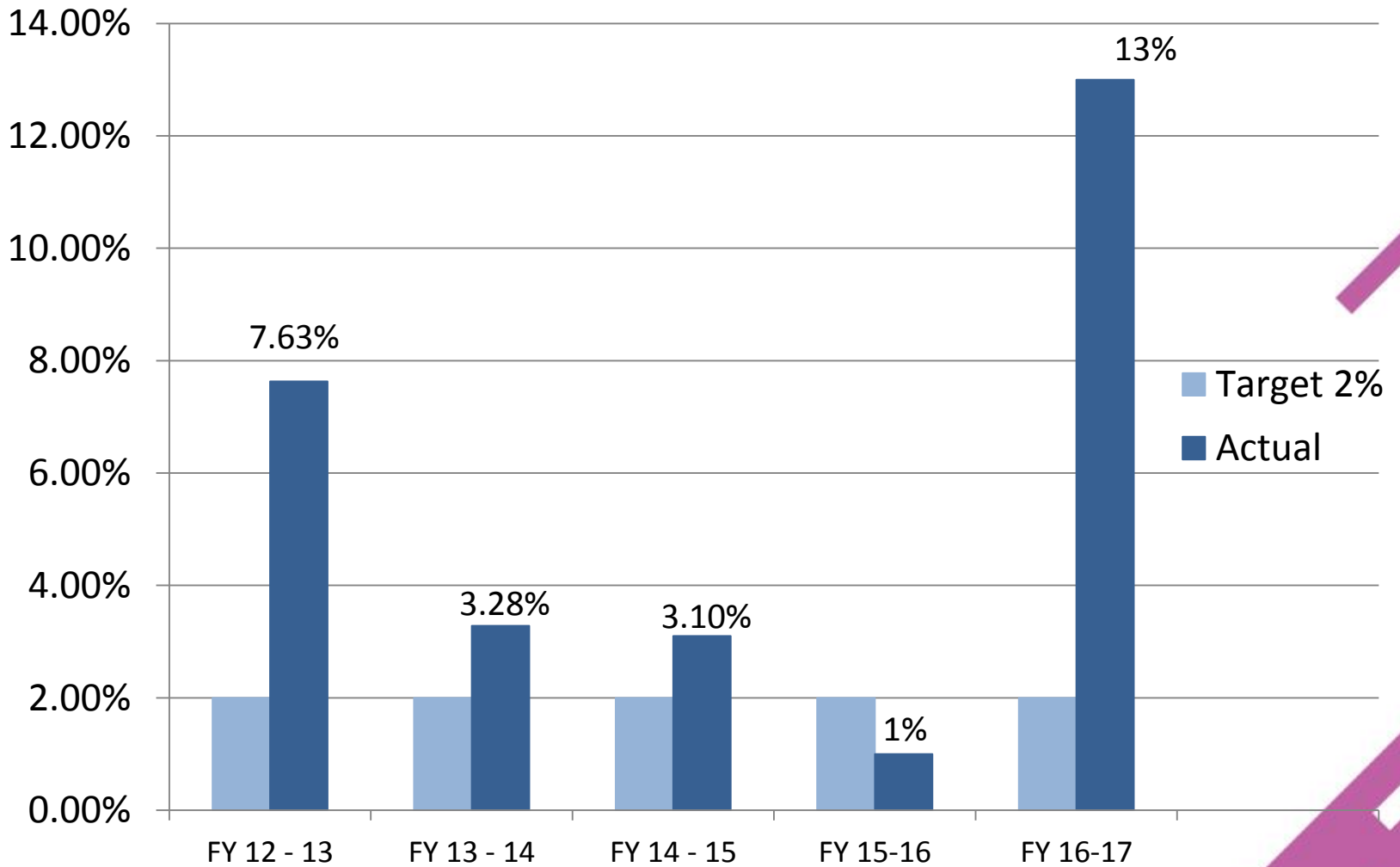
Strategy:

- Increase and stabilize airport revenue

## % Change in Food, Beverage and Retail Revenue



## % Change in Parking Revenue per Transaction





## 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

### 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
  - FY16-17 Target 93%
  - FY16-17 Actual 100%
  - FY17-18 Target 93%
- The % of days with zero security incidents
  - FY16-17 Target 97%
  - FY16-17 Actual 91%
  - FY17-18 Target 97%



## GENERAL AVIATION LINE OF BUSINESS

### Programs:

- Operations

### Key Measures:

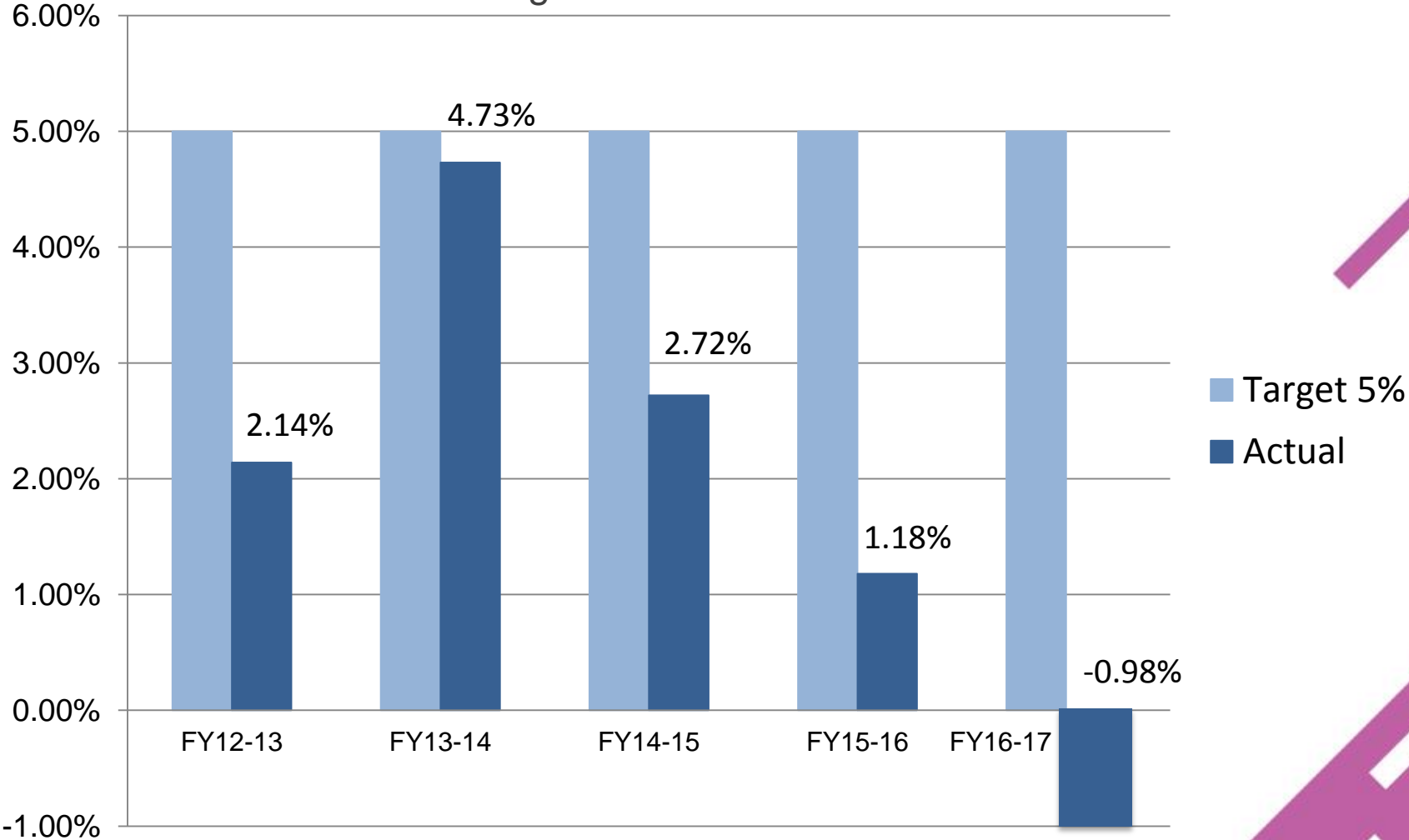
- The % of itinerant takeoffs and landings at Wiley Post Airport
  - FY16-17 Target 70%
  - FY16-17 Actual 77%
  - FY17-18 Target 74%
- The % of days the airport has a runway closed
  - FY16-17 Target 8%
  - FY16-17 Actual 92%
  - FY17-18 Target 8%





PROPERTY MANAGEMENT LINE OF BUSINESS

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



Our Issue:

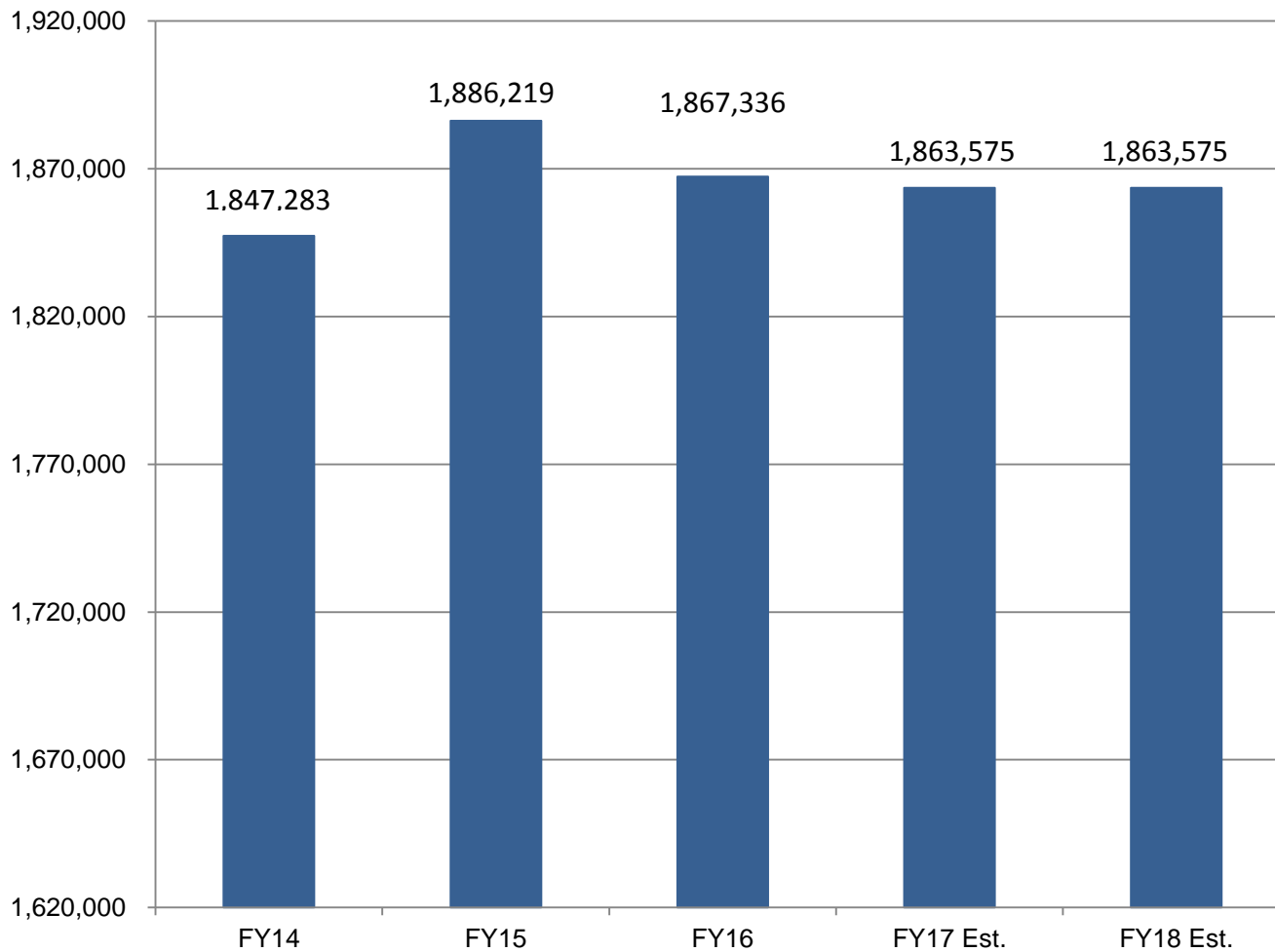
- The growth in OKC's population and business activity has resulted in an increased demand for air service

Our Strategy:

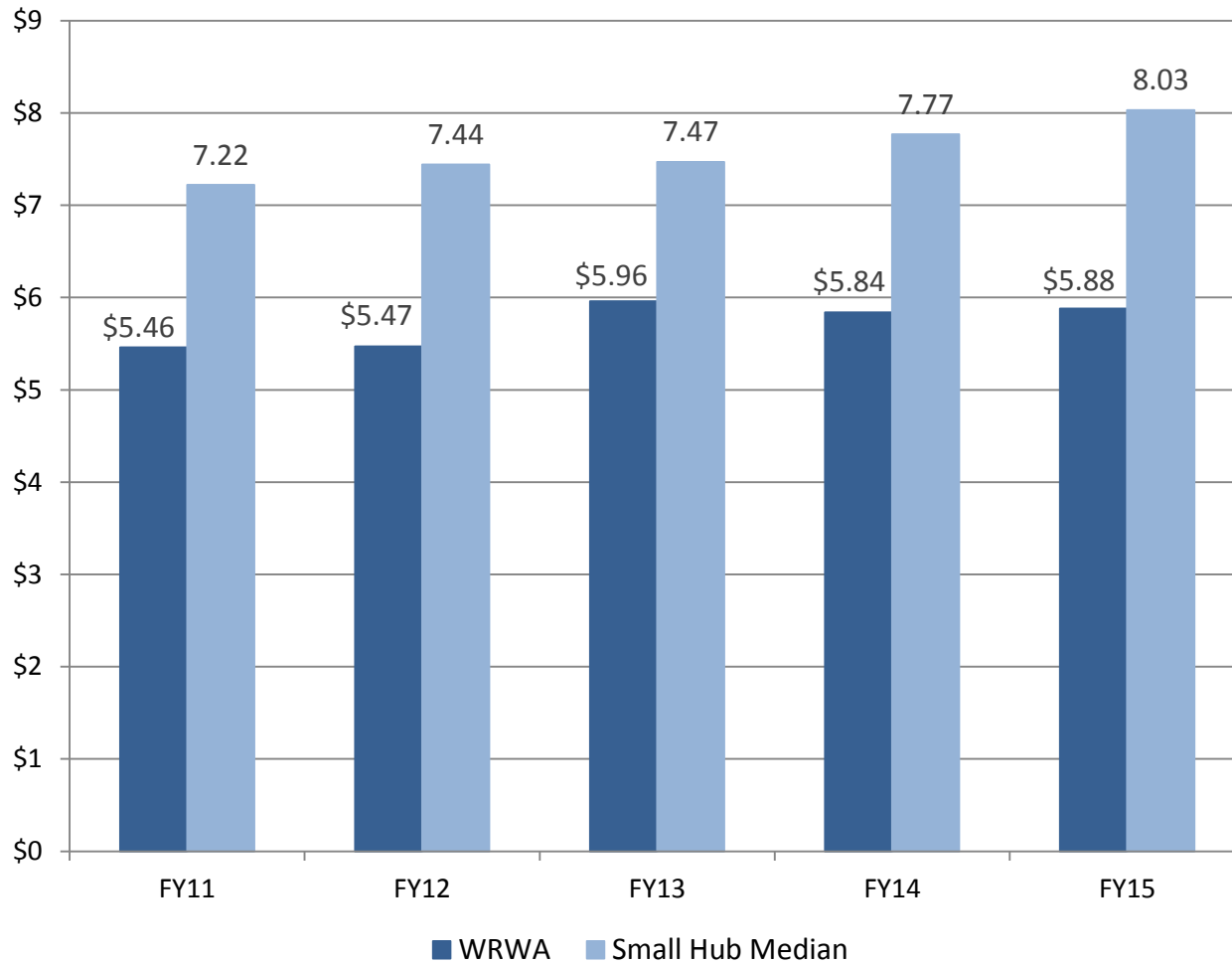
- Continue to attract air service to Oklahoma City



Boarding Passengers

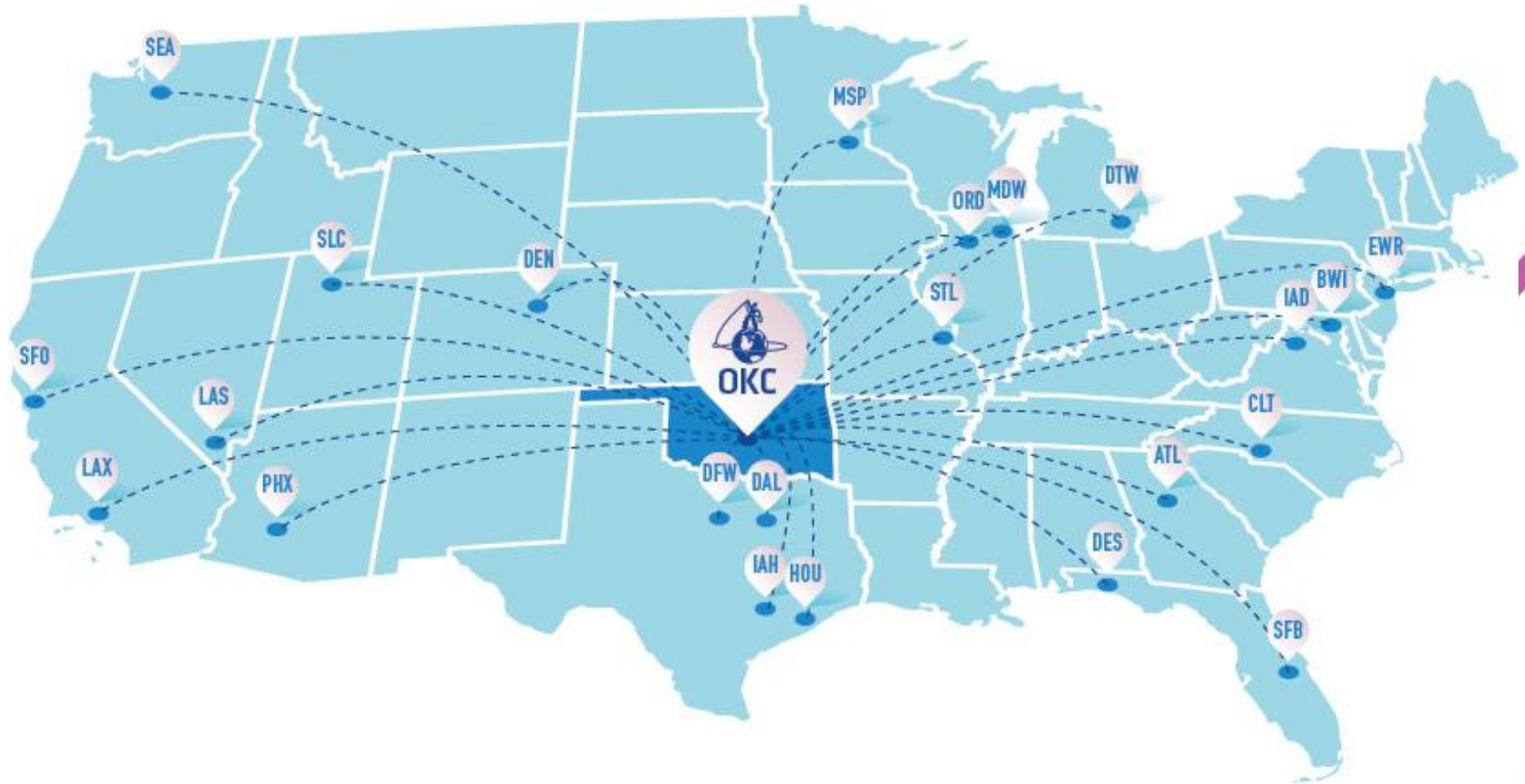


Cost Per Enplaned Passenger



Source: ACI-NA FY15 Airports Financial Benchmarking Survey

# ISSUES, STRATEGIES & RESULTS





- American will add a third daily Charlotte flight in August
- Allegiant continues to expand service in the market with an extended return of seasonal service to Destin, Florida and the addition of seasonal service to Los Angeles
- While aircraft departures are flat, airlines are upgauging aircraft; more available seats year-over-year
- Efforts continue to secure nonstop flights to Ronald Reagan Washington National and New York LaGuardia

## ADMINISTRATIVE LINE OF BUSINESS



### Programs:

- Executive Leadership
- Public Information and Marketing

### Key Measures:

- The % of airlines that have increased or improved air service
  - FY16-17 Target 30%
  - FY16-17 Actual 83%
  - FY17-18 Target 25%

### 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 the land use development plan
- Maintain & improve existing infrastructure





### Programs:

- Building Maintenance
- Equipment Maintenance
- Fuel
- Grounds

### Key Measures:

- The % of airport operating hours where major mechanical systems are functioning
  - FY16-17 Target 95%
  - FY16-17 Actual 97%
  - FY17-18 Target 95%
- The % of vehicles & equipment available for use
  - FY16-17 Target 97%
  - FY16-17 Actual 98%
  - FY17-18 Target 97%



# ONGOING & NEW PROJECTS



# Parking and Revenue Control System (PARCS)

FY18 - \$2,561,000

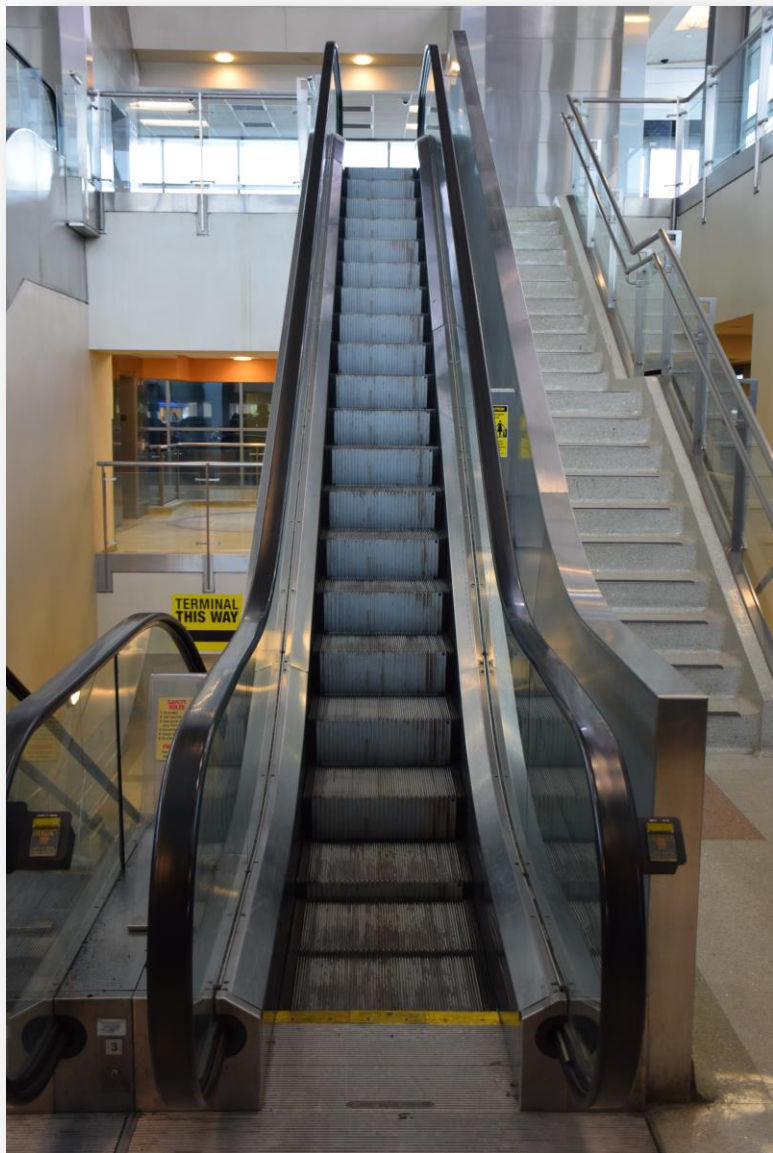
Total Project Cost All Years - \$4,600,000



## WRWA Roadway & Garage Signage Replacement FY 18 - \$3,000,000

Total Project Cost All Years - \$4,700,000





Station 2 Parking  
Garage A  
Renovation  
FY18 - \$1,000,000

Total Project Cost All Years - \$2,800,000

Terminal Expansion  
FY18 - Early Site Package  
\$378,000

Total Project Cost All Years - \$2,800,000



# Terminal Expansion FY18 - \$5,000,000

Total Project Cost All Years - \$78,000,000



# Terminal Apron Rehab at Taxiway K FY18 - \$1,191,000

Total Project Cost All Years - \$1,300,000





# Upper Level Deck Structural Repair FY18 - \$600,000

Total Project Cost All Years - \$1,800,000



# Taxiway G Extension FY18 - \$2,823,700

Total Project Cost All Years - \$3,000,000





Maintenance Facility  
FY18 - \$1,530,000

Total Project Cost All Years - \$1,700,000

Airfield Improvements  
Phase III  
FY18 - \$2,776,800

Total Project Cost All Years - \$3,600,000



# Electrical and Mechanical FY18 - \$2,590,000

Total Project Cost All Years - \$20,500,000



# Building Improvements FY18 - \$5,160,000

Total Project Cost All Years - \$8,300,000





Streets-Parking  
FY18 - \$5,606,000



Total Project Cost All Years - \$9,900,000

# SUMMARY





## Proposed Airports Cash Fund Budget

	<u>Budget</u>	<u>Positions</u>
• Administration	\$ 5,332,000	23
• Commercial Aviation	5,357,000	23
• General Aviation	739,000	9
• Maintenance	4,477,000	46
• Property Management & Development	1,908,000	19
<b>Total</b>	<b>\$17,813,000</b>	<b>120</b>

# Airports Cash Fund Budget Changes

• Increase Insurance, Benefits & Salaries	\$ 236,000
• Decrease City Provided Services	(1,000)
• Delete Admin. Specialist/Add Landside Airport Mngr.	2,000
• Delete Contract Coordinator/Add Property Technician	<u>(26,000)</u>

**Total** **\$ 211,000**

