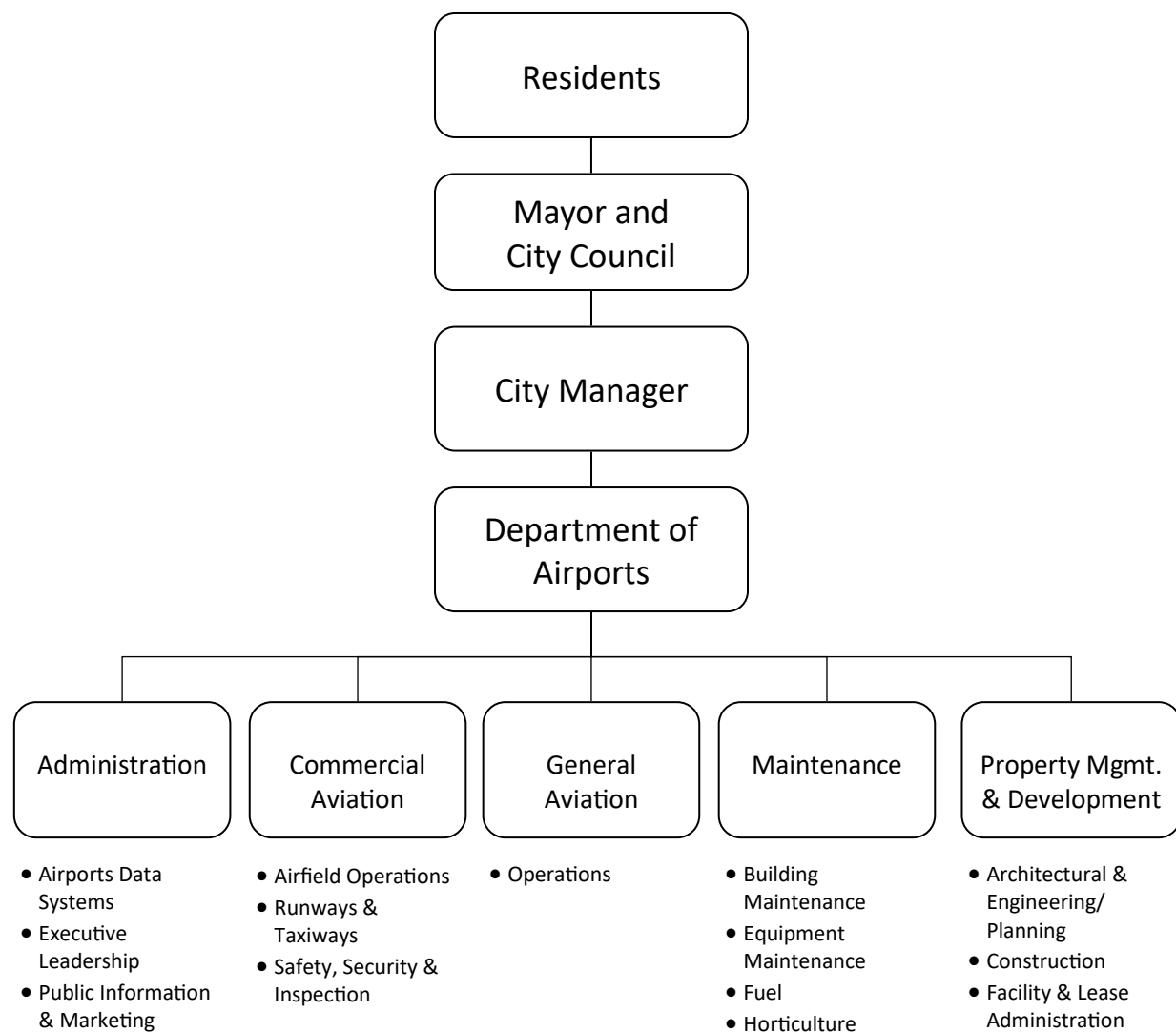


Airports



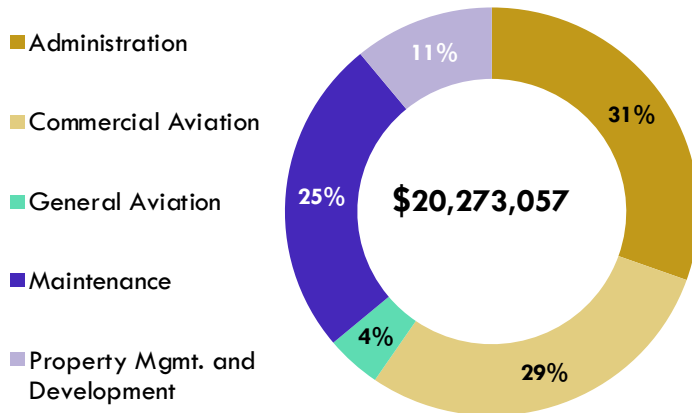
Director	Budget	Positions
Mark Kranenburg	\$20,273,057	130

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.

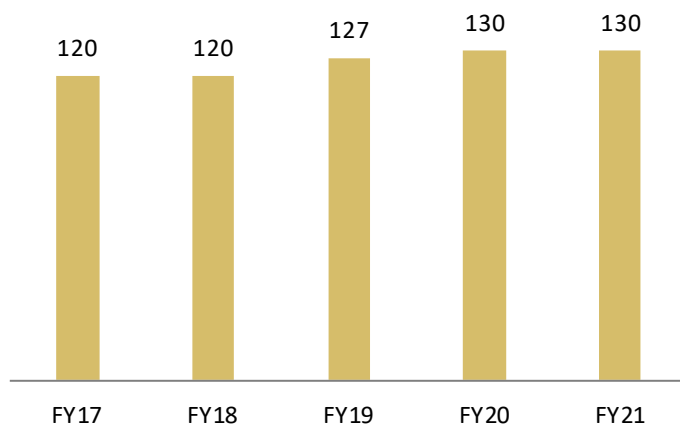
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$20,273,057, which is an increase of 1.31%. There are 130 positions authorized in the FY21 budget, which is the same number of positions as of FY20.

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 2018 WRWA provided service to a record breaking 4.34 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 local and transient

To review performance information, please see the performance data report or visit our website: www.okc.gov/performance-data.

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	\$189,060	-



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$5,190,594	\$5,996,516	\$6,172,374	2.93%
Commercial Aviation	5,333,775	6,009,423	5,900,861	-1.81%
General Aviation	760,118	860,950	880,000	2.21%
Maintenance	4,073,382	5,439,170	5,097,990	-6.27%
Property Mgmt. and Development	1,982,002	2,162,616	2,221,832	2.74%
Total Operating Expenditures	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Airport Cash Fund	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%
Total All Funds	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%



POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	24.00	25.00	25.00	0.00%
Commercial Aviation	24.00	25.00	25.00	0.00%
General Aviation	10.00	10.00	10.00	0.00%
Maintenance	49.00	50.00	50.00	0.00%
Property Mgmt. and Development	20.00	20.00	20.00	0.00%
Department Total	127.00	130.00	130.00	0.00%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Airport Cash Fund	127.00	130.00	130.00	0.00%
Department Total	127.00	130.00	130.00	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	FY19		FY20		FY21	
	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	21.95	4,955,689	22.95	5,759,745	22.95	5,928,731
Public Information and Marketing	2.05	234,905	2.05	236,771	2.05	243,643
Line of Business Total	24.00	\$5,190,594	25.00	\$5,996,516	25.00	\$6,172,374

*The Airport Data Systems Program was added during the FY20 Strategic Business Plan Update

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Airfield Operations	8.00	\$741,443	8.00	\$769,731	8.00	\$757,497
Runways and Taxiways	13.00	1,071,274	14.00	1,389,992	14.00	1,401,837
Safety, Security, and Inspections	3.00	3,521,059	3.00	3,849,700	3.00	3,741,527
Line of Business Total	24.00	\$5,333,775	25.00	\$6,009,423	25.00	\$5,900,861

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Operations	10.00	\$760,118	10.00	\$860,950	10.00	\$880,000
Line of Business Total	10.00	\$760,118	10.00	\$860,950	10.00	\$880,000

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Building Maintenance	18.00	\$1,477,414	19.00	\$1,752,214	19.00	\$1,820,825
Equipment Maintenance	8.00	882,128	8.00	1,829,244	8.00	1,393,735
Fuel	7.00	777,320	7.00	734,946	7.00	729,792
Horticulture	16.00	936,520	16.00	1,122,766	16.00	1,153,638
Line of Business Total	49.00	\$4,073,382	50.00	\$5,439,170	50.00	\$5,097,990

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Architectural and Engineering/Planning	6.00	\$651,645	6.00	\$701,194	6.00	\$723,344
Construction	8.00	781,667	8.00	884,950	8.00	906,666
Facility and Lease Administration	6.00	548,690	6.00	576,472	6.00	591,822
Line of Business Total	20.00	\$1,982,002	20.00	\$2,162,616	20.00	\$2,221,832