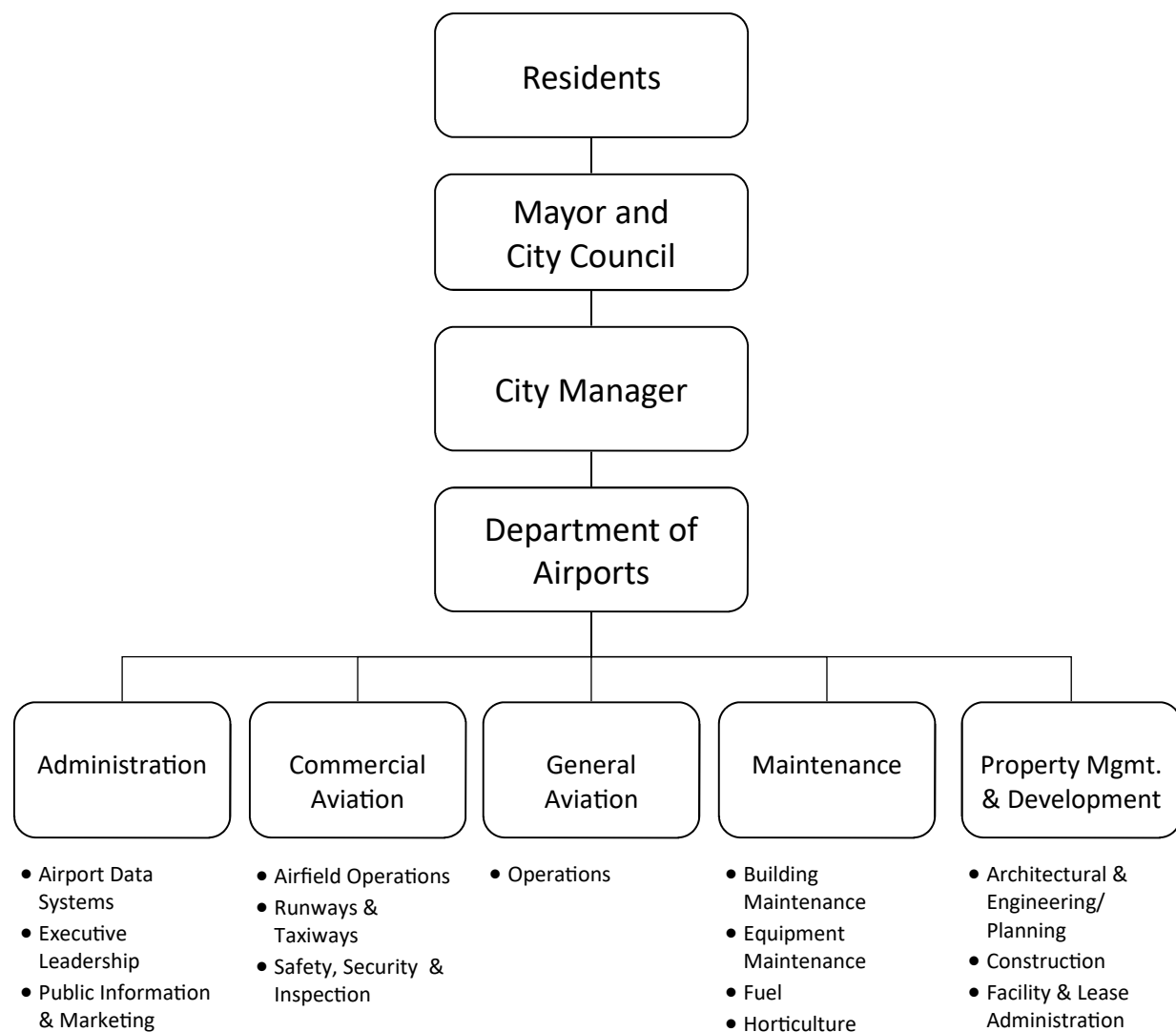


Airports



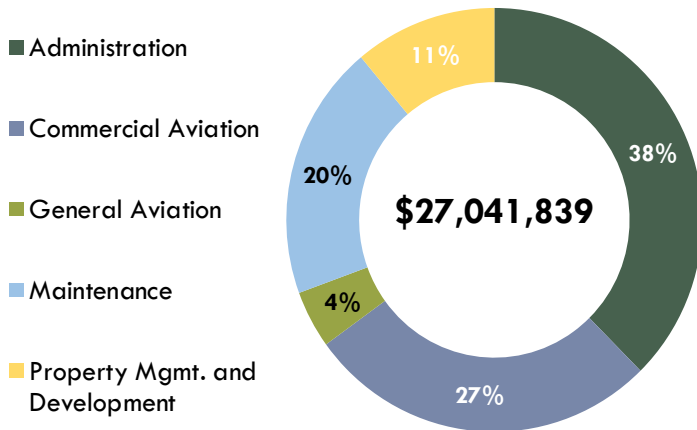
Director	Budget	Positions
Jeffrey Mulder	\$27,041,839	149

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



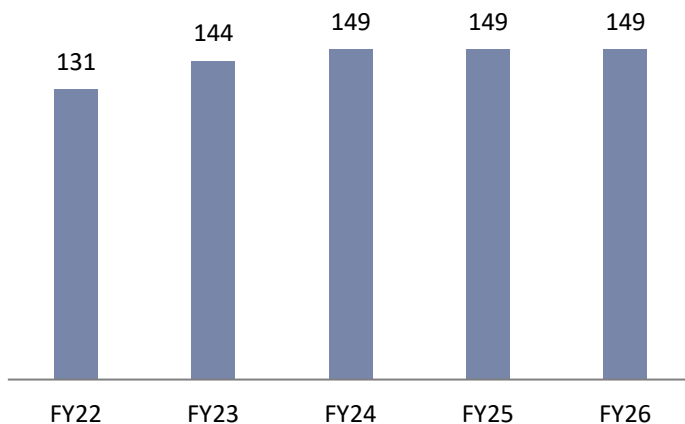
Department Facts

- The Department operates three airports: OKC Will Rogers International Airport (OKC Airport), Wiley Post Airport (PWA), and Clarence E. Page Airport (RCE).
- In 2024, OKC Airport provided service to 4.6 million passengers.

DEPARTMENT OVERVIEW

The Airports Department has a total budget of \$27,041,839, which is an decrease of 0.38% from FY25. There are 149 positions authorized in the FY26 budget, which is the same number of positions from FY25.

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	\$739,537	0.00
2. Decrease in Risk Management chargebacks	(\$1,038,935)	0.00
3. Decrease in budgeted salary reserve	(\$260,289)	0.00
4. Deletes one Financial Services Manager and adds one Senior Financial Services Manager to better align with the future needs of the division	(\$31,961)	0.00
5. Deletes one Municipal Accountant III and adds one Senior Financial Services Manager to better align with the future needs of the division	\$30,330	0.00
6. Deletes two Electronic Technician I positions and adds two Systems Support Technician II positions to assist with increased workload and responsibilities	\$7,152	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$8,655,710	\$10,998,283	\$10,169,013	-7.54%
Commercial Aviation	6,604,460	6,880,640	7,408,657	7.67%
General Aviation	1,052,812	1,148,173	1,190,355	3.67%
Maintenance	4,780,674	5,167,544	5,278,860	2.15%
Property Mgmt. and Development	2,405,860	2,950,692	2,994,954	1.50%
Total Operating Expenditures	\$23,499,515	\$27,145,332	\$27,041,839	-0.38%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Airport Cash Fund	\$23,499,515	\$27,145,332	\$27,041,839	-0.38%
Total All Funds	\$23,499,515	\$27,145,332	\$27,041,839	-0.38%



POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	31.00	31.00	31.00	0.00%
Commercial Aviation	30.00	30.00	30.00	0.00%
General Aviation	12.00	12.00	12.00	0.00%
Maintenance	51.00	51.00	51.00	0.00%
Property Mgmt. and Development	25.00	25.00	25.00	0.00%
Department Total	149.00	149.00	149.00	0.00%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Airport Cash Fund	149.00	149.00	149.00	0.00%
Department Total	149.00	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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	28.95	\$8,410,769	28.95	\$10,746,540	28.95	\$9,900,439
Public Information and Marketing	2.05	244,941	2.05	251,743	2.05	268,574
Line of Business Total	31.00	\$8,655,710	31.00	\$10,998,283	31.00	\$10,169,013

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 OKC Will Rogers International 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Airfield Operations	9.00	\$914,568	9.00	\$948,226	9.00	\$1,012,514
Runways and Taxiways	18.00	1,625,484	18.00	1,828,050	18.00	1,950,311
Safety, Security, and Inspection	3.00	4,064,408	3.00	4,104,364	3.00	4,445,832
Line of Business Total	30.00	\$6,604,460	30.00	\$6,880,640	30.00	\$7,408,657

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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Operations	12.00	\$1,052,812	12.00	\$1,148,173	12.00	\$1,190,355
Line of Business Total	12.00	\$1,052,812	12.00	\$1,148,173	12.00	\$1,190,355

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 OKC Will Rogers International Airport provides maintenance of grounds, landscaping, center medians, and rights of way to customers and visitors so they can experience a safe, clean, aesthetically pleasing environment.

Maintenance Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Building Maintenance	20.00	\$1,978,457	20.00	\$2,174,048	20.00	\$2,254,140
Equipment Maintenance	9.00	996,553	9.00	994,224	9.00	924,026
Fuel	7.00	726,777	7.00	813,699	7.00	854,782
Horticulture	15.00	1,078,886	15.00	1,185,573	15.00	1,245,912
Line of Business Total	51.00	\$4,780,674	51.00	\$5,167,544	51.00	\$5,278,860

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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Architectural and Engineering/Planning	8.00	\$978,286	8.00	\$1,074,736	8.00	\$1,022,221
Construction	9.00	823,206	9.00	995,688	9.00	1,105,209
Facility and Lease Administration	8.00	604,368	8.00	880,268	8.00	867,524
Line of Business Total	25.00	\$2,405,860	25.00	\$2,950,692	25.00	\$2,994,954