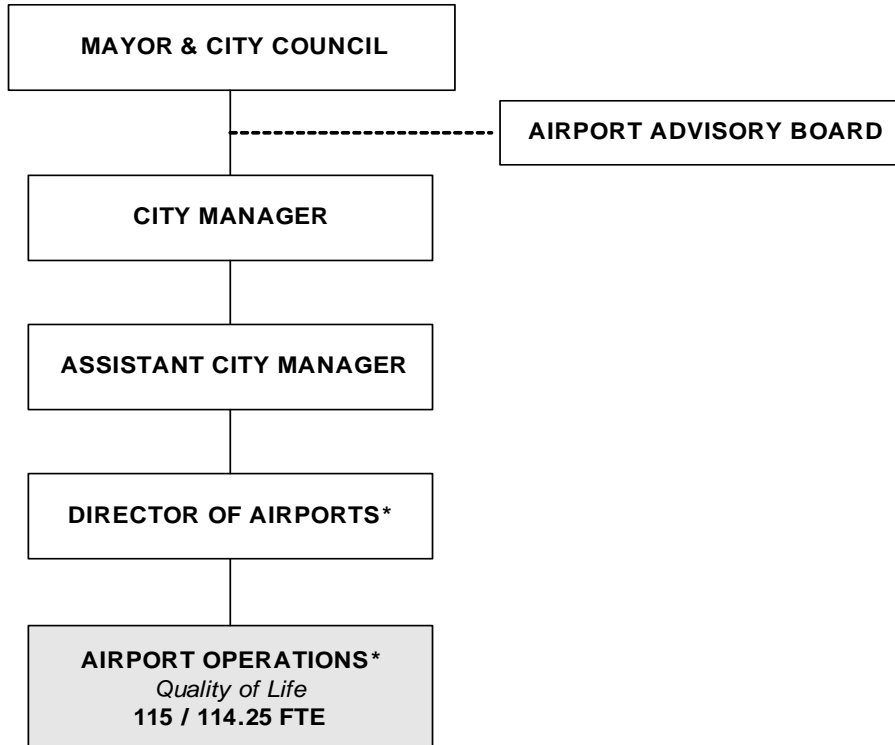


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

AIRPORT



* Position included with Airport Operations

Total Positions/ Full-Time Equivalent = **115 / 114.25 FTE**



MANAGING FOR RESULTS

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Photo: Courtesy Don Siedhoff

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THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

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CITY OF WICHITA 2008/2009 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT					FUND: 500
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Budgeted revenues:					
Charges for services	3,508,996	3,547,500	3,798,650	3,815,150	3,815,150
Fees	3,041,503	3,009,100	3,197,890	3,197,890	3,197,890
Rentals	13,770,324	13,494,295	13,964,900	13,885,270	14,261,730
Interest	197,457	150,000	200,000	200,000	200,000
Other	83,684	73,000	73,000	73,000	73,000
Total budgeted revenues	20,601,964	20,273,895	21,234,440	21,171,310	21,547,770
Budgeted expenditures:					
Personal services	6,200,576	6,669,640	6,836,650	7,099,120	7,427,480
Contractual services	3,155,987	3,959,010	3,658,230	4,041,590	3,900,260
Administrative charge	196,810	196,810	210,600	210,600	210,600
Materials and supplies	812,901	965,960	932,690	971,040	991,540
Principal - debt service	625,000	605,000	605,000	640,000	675,000
Interest - debt service	166,059	129,150	129,150	94,930	58,310
Capital outlay	169,832	353,250	459,250	236,000	245,250
Transfer - Public Safety Fee	740,920	819,230	811,530	831,820	852,620
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Inventory Accounts	2,970,523	3,205,000	3,465,000	3,475,000	3,475,000
Total budgeted expenditures	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570
Budgeted income (loss)	5,557,848	3,365,335	4,120,830	3,565,700	3,706,200
Adjustments for GAAP:					
Depreciation	(7,205,783)	(6,740,220)	(7,205,783)	(7,205,783)	(7,205,783)
Debt service principal	625,000	605,000	605,000	640,000	675,000
Capital Contributions	9,973,180	0	0	0	0
Capital Outlay	169,832	353,250	459,250	236,000	245,250
Other Ajdustments	(19,178)	0	0	0	0
Total adjustments	3,543,051	(5,781,970)	(6,141,533)	(6,329,783)	(6,285,533)
Increase (decrease) in net assets	9,100,899	(2,416,635)	(2,020,703)	(2,764,083)	(2,579,333)
Net Assets - January 1	139,891,628	137,759,968	148,992,527	146,971,824	144,207,741
Net Assets - December 31	148,992,527	135,343,333	146,971,824	144,207,741	141,628,408

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

FUND **500 - AIRPORT OPERATIONS**
DEPARTMENT **19 AIRPORT**

COMBINED DETAIL SUMMARY

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	4,655,360	4,954,860	4,895,210	5,092,260	5,266,860
120	Special Salaries	10,658	14,200	15,660	15,850	16,060
130	Overtime	149,450	67,000	244,000	206,000	206,000
140	Employee Benefits	1,385,108	1,633,580	1,681,780	1,785,010	1,938,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		6,200,576	6,669,640	6,836,650	7,099,120	7,427,480
210	Utilities	1,015,905	1,171,180	1,150,480	1,244,230	1,347,770
220	Communications	116,283	126,150	127,940	129,380	129,380
230	Transportation and Training	68,922	135,230	123,680	124,780	116,080
240	Insurance	154,238	234,640	182,010	191,140	201,420
250	Professional Services	372,255	534,890	650,190	653,290	523,190
260	Data Processing	369,305	405,860	375,370	409,820	416,940
270	Equipment Charges	123,594	217,250	186,970	227,970	254,470
280	Buildings and Grounds Charges	246,951	367,010	109,080	258,460	108,460
290	Other Contractuals	885,344	963,610	963,110	1,013,120	1,013,150
Subtotal Contractuals		3,352,797	4,155,820	3,868,830	4,252,190	4,110,860
310	Office Supplies	16,599	25,380	38,380	25,580	25,580
320	Clothing and Towels	33,185	41,770	41,770	53,770	53,770
330	Chemicals	36,737	118,480	118,480	118,480	118,480
340	Equipment Parts and Supplies	397,559	385,100	384,780	390,280	390,280
350	Materials	82,805	112,650	97,650	112,800	112,800
370	Building Parts and Materials	35,323	67,540	54,040	59,040	59,040
380	Non-capitalizable Equipment	149,342	143,430	120,480	122,980	143,480
390	Other Commodities	61,351	71,610	77,110	88,110	88,110
Subtotal Commodities		812,901	965,960	932,690	971,040	991,540
410	Land	0	0	0	0	0
420	Buildings	11,375	20,000	10,000	10,000	10,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	150,000	264,000	30,000	30,000
450	Vehicular Equipment	149,577	72,000	72,000	100,000	54,000
460	Operating Equipment	8,880	111,250	113,250	96,000	151,250
Subtotal Capital Outlay		169,832	353,250	459,250	236,000	245,250
510	Interfund Transfers	740,920	819,230	811,530	831,820	852,620
520	Debt Service	796,406	739,660	739,660	740,440	738,820
530	Other Nonoperating Expenses	161	0	0	0	0
540	Inventory Accounts	2,970,523	3,205,000	3,465,000	3,475,000	3,475,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		4,508,010	4,763,890	5,016,190	5,047,260	5,066,440
TOTAL		15,044,116	16,908,560	17,113,610	17,605,610	17,841,570

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2	ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	6	AIR SERVICE
SERVICE	020601	AIRPORT OPERATIONS
DEPARTMENT	19	AIRPORT
FUND	500	AIRPORT FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Director of Airports	1	1	1	E82	120,510	122,920	122,920	122,920
Assistant Director of Airports	1	1	1	D71	99,020	101,000	101,000	101,000
Airport Engineering and Planning Manager	1	1	1	D62	89,370	93,300	93,300	93,300
Chief Airport Public Safety	1	1	1	D62	85,180	71,000	71,000	71,000
Deputy Chief Airport Public Safety	1	1	1	C45/C52	131,200	66,870	66,870	66,870
Principal Planner	1	1	1	C45	66,770	55,780	55,780	55,780
Senior Management Analyst	1	1	1	C44	69,550	72,640	72,640	72,640
Division Supervisor	1	1	1	C43	46,810	48,880	48,880	48,880
Airport Field Maint. Superintendent	1	1	1	C43	65,150	67,920	67,920	67,920
Airport Building Maintenance Supt.	1	1	1	C43	61,670	64,170	64,170	64,170
Inspection Supervisor	1	1	1	C43	57,120	59,540	59,540	59,540
Senior Environmental Scientist	1	1	1	C43	69,200	71,390	71,390	71,390
Senior Fiscal Analyst	1	1	1	C43	65,000	67,860	67,860	67,860
Asst. Airport Building Maint. Supt.	1	1	1	C41	54,750	56,960	56,960	56,960
Management Analyst	2	2	2	C41	102,600	98,250	98,250	98,250
Airport Public Safety Supervisor	4	4	4	893	164,450	234,340	240,480	245,290
Asst. Airport Public Safety Supervisor	3	3	3	892	156,500	153,560	157,830	162,240
Airport Public Safety Officer II	21	21	21	692	861,420	872,400	909,410	948,040
Airport Equip. Maint. Supervisor	1	1	1	627	48,640	48,650	50,860	53,160
Electrical Technician	1	1	1	627	51,290	51,310	53,630	56,060
Airport Building Maint. Supervisor	1	1	1	626	50,730	50,760	53,040	55,430
Engineering Technician II	2	2	2	626	74,890	75,980	78,670	81,470
Airport Field Maint. Supervisor	1	1	1	625	44,030	43,900	45,900	47,980
General Supervisor II	1	1	1	624	40,070	40,080	41,890	43,790
Administrative Aide II	4	4	4	623	168,110	154,980	160,220	165,670
Airport Building Maint. Mechanic*	4	5	5	623	207,010	204,840	210,030	215,390
Associate Accountant	1	1	1	623	42,710	42,740	44,660	46,670
Airport Custodial Supervisor	1	1	1	622	35,680	35,690	37,300	38,990
Mechanic II	2	2	2	622	75,750	75,750	78,100	80,530
Parts Clerk	1	1	1	622	38,780	38,800	40,540	42,370
Airport Services Officer	15	15	15	621	553,580	550,900	569,570	587,900
Maintenance Mechanic	5	5	5	621	158,510	157,300	164,390	171,810
Secretary	2	2	2	619	74,740	74,750	76,240	77,770
Equipment Operator II	11	11	11	619	348,870	357,990	371,360	384,310
Maintenance Worker	1	1	1	617	32,110	32,130	33,580	35,090
Custodial Worker II	4	4	4	617	119,880	119,250	122,930	126,750
Custodial Worker I*	9	11	11	615	279,440	245,210	270,410	280,960
Subtotal	111	114	114		4,811,090	4,779,790	4,929,520	5,066,150
Engineering Aide II (PT - 25%)	1	1	1	620	6,520	7,980	8,170	8,380
Subtotal	1	1	1		6,520	7,980	8,170	8,380
ADD: Longevity					66,180	64,020	67,230	70,410
Accrual					21,080	18,420	37,920	19,500
Employee Compensation					26,050	0	24,610	77,820
Auto Allowance					2,400	2,400	2,400	2,400
Cell Phone Allowance					2,760	5,280	5,280	5,280
Overtime					67,000	244,000	206,000	206,000
Shift Differential					9,580	9,580	9,580	9,580
Standby Pay					100	100	100	100
EMT Pay					23,300	23,300	23,300	23,300
Subtotal					218,450	367,100	376,420	414,390
TOTAL	112	115	115		5,036,060	5,154,870	5,314,110	5,488,920

* Added two Custodial Workers and one Maintenance Mechanic were added in the 2007 Adopted budget based on tenant agreements.



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