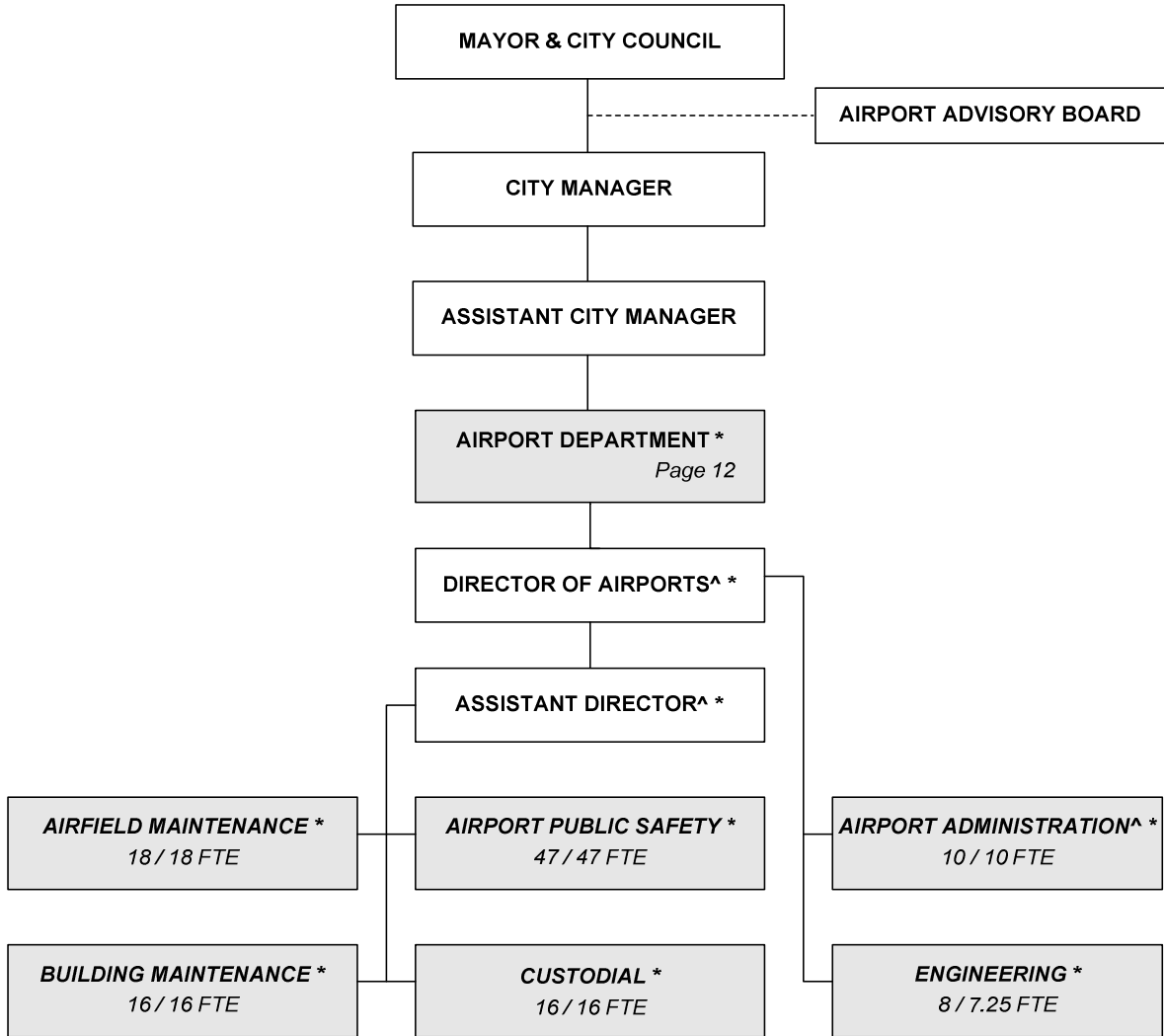


CITY OF WICHITA 2010/2011 ANNUAL BUDGET

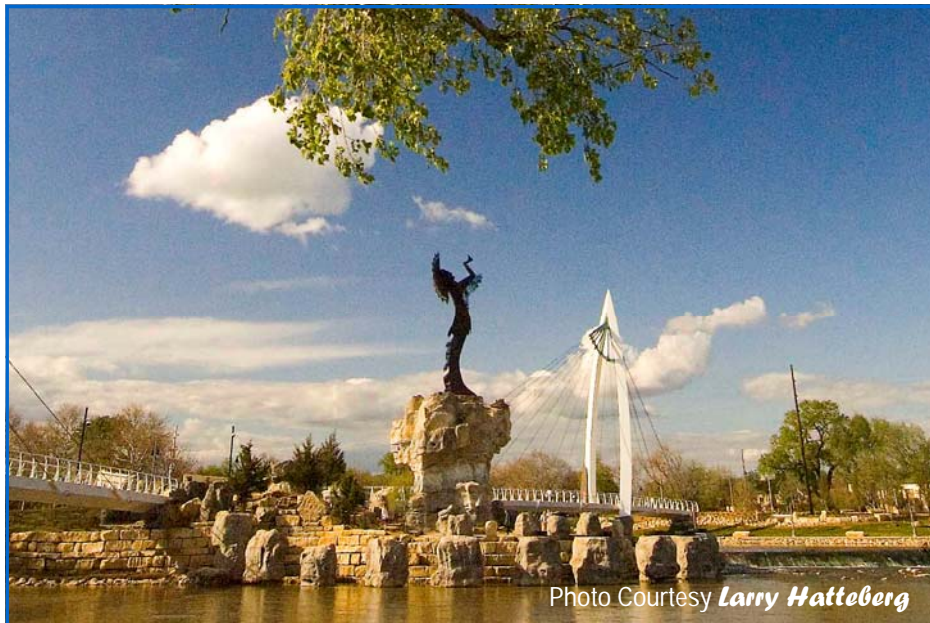
Departmental Organization Chart

AIRPORT



*All positions includes in one service of the Airport Department page.
 ^ Administration includes the Director and the Assistant Director positions.

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



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

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.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Franchise Fees	0	3,000	3,000	3,000	3,000
Licenses and Permits	3,018,191	2,796,179	2,796,179	2,796,179	2,796,179
Charges for Services	3,436,331	3,556,050	3,501,512	3,511,801	3,522,285
Rental Income	15,143,373	15,510,988	14,692,792	15,075,596	15,602,055
Intergovernmental	0	0	0	0	0
Other Revenue	79,319	80,000	45,000	45,000	45,000
Interest Earnings	362,828	500,000	300,000	300,000	300,000
Total Budgeted Revenues	22,040,042	22,446,217	21,338,483	21,731,576	22,268,519
Expenditures:					
Salaries and Benefits	7,189,702	7,779,498	7,483,345	7,708,285	7,798,710
Contractuals	3,490,949	3,859,930	3,682,605	3,976,045	4,065,965
Commodities	689,324	1,050,880	1,005,010	1,005,630	1,073,730
Capital Outlay	184,601	216,250	181,000	210,250	252,250
Other	5,680,548	5,112,180	5,299,390	5,131,260	4,692,080
Total Budgeted Expenditures	17,235,125	18,018,738	17,651,350	18,031,470	17,882,735
Budgeted Income (Loss)	4,804,917	4,427,479	3,687,133	3,700,106	4,385,784
Cash Balance - January 1	31,270,775	34,653,869	28,891,074	32,578,207	36,278,313
Capital contributions	(7,184,618)	0	0	0	0
Cash Balance - December 31	28,891,074	39,081,348	32,578,207	36,278,313	40,664,097
Budgeted Contractuals Detail:					
Contractual Services	3,215,439	3,584,420	3,407,095	3,736,615	3,826,535
Administrative Charge	275,510	275,510	275,510	239,430	239,430
TOTAL CONTRACTUALS	3,490,949	3,859,930	3,682,605	3,976,045	4,065,965
Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	802,071	858,210	824,920	845,540	866,680
Reimbursement to the IT/IS Fund	180,860	153,650	153,650	153,650	153,650
Debt Service	1,317,527	740,320	740,320	551,570	91,250
Other Non-operating Expenses	0	0	0	0	0
Inventory Accounts	3,380,090	3,360,000	3,580,500	3,580,500	3,580,500
TOTAL OTHER	5,680,548	5,112,180	5,299,390	5,131,260	4,692,080

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	031401 AIRPORT

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	5,128,114	5,547,071	5,320,455	5,456,705	5,460,260
120	Special Salaries	13,278	19,150	15,260	15,260	15,260
130	Overtime	410,745	335,000	452,000	452,000	452,000
140	Employee Benefits	1,637,566	1,878,277	1,695,630	1,784,320	1,871,190
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		7,189,702	7,779,498	7,483,345	7,708,285	7,798,710
210	Utilities	1,147,792	1,230,720	1,170,440	1,328,870	1,329,650
220	Communications	116,861	128,470	129,660	129,660	129,660
230	Transportation and Training	60,881	118,520	79,105	99,985	114,745
240	Insurance	156,656	177,760	172,760	187,110	203,260
250	Professional Services	615,453	653,810	653,660	642,410	743,410
260	Data Processing	235,226	248,990	255,190	254,130	259,130
270	Equipment Charges	169,293	267,240	239,240	228,140	185,640
280	Buildings and Grounds Charges	234,553	127,910	102,810	261,910	110,810
290	Other Contractuals	754,233	906,510	879,740	843,830	989,660
Subtotal Contractuals		3,490,949	3,859,930	3,682,605	3,976,045	4,065,965
310	Office Supplies	23,953	24,580	25,000	25,000	25,000
320	Clothing and Towels	30,034	55,310	46,210	39,240	51,040
330	Chemicals	173,840	147,210	145,710	147,210	147,210
340	Equipment Parts and Supplies	334,624	416,040	415,740	426,040	447,340
350	Materials	66,458	115,300	105,050	102,050	113,050
370	Building Parts and Materials	31,217	59,040	56,670	59,040	59,040
380	Non-capitalizable Equipment	114,772	141,010	123,590	120,510	131,010
390	Other Commodities	-85,574	92,390	87,040	86,540	100,040
Subtotal Commodities		689,324	1,050,880	1,005,010	1,005,630	1,073,730
410	Land	0	0	0	0	0
420	Buildings	0	10,000	5,000	5,000	10,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,039	20,000	20,000	0	0
450	Vehicular Equipment	43,456	27,000	23,000	54,000	102,000
460	Operating Equipment	137,106	159,250	133,000	151,250	140,250
Subtotal Capital Outlay		184,601	216,250	181,000	210,250	252,250
510	Interfund Transfers	982,931	1,011,860	978,570	999,190	1,020,330
520	Debt Service	1,317,527	740,320	740,320	551,570	91,250
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	3,380,090	3,360,000	3,580,500	3,580,500	3,580,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		5,680,548	5,112,180	5,299,390	5,131,260	4,692,080
TOTAL		17,235,125	18,018,738	17,651,350	18,031,470	17,882,735

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	19	AIRPORT
FUND	500	AIRPORT FUND
SERVICE	031401	AIRPORT OPERATIONS

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Director of Airports	1	1	1	E82	132,368	137,663	137,663	137,663
Assistant Director of Airports	1	1	1	D71	95,790	99,622	99,622	99,622
Airport Engineering and Planning Manager	1	1	1	D62	98,882	102,837	102,837	102,837
Chief Airport Public Safety	1	1	1	D62	75,105	78,109	78,109	78,109
Deputy Chief Airport Public Safety	1	1	1	C45	67,205	44,061	44,061	44,061
Air Service & Business Development Administrator	1	1	1	C45	59,119	61,483	61,483	61,483
Senior Management Analyst	1	1	1	C44	76,993	80,073	80,073	80,073
Division Supervisor	1	1	1	C43	50,853	52,887	52,887	52,887
Airport Field Maint. Superintendent	1	1	1	C43	57,448	55,968	55,968	55,968
Airport Building Maintenance Supt. Inspection Supervisor	1	1	1	C43	67,809	70,522	70,522	70,522
Senior Environmental Scientist	1	1	1	C43	63,048	65,569	65,569	65,569
Senior Fiscal Analyst	1	1	1	C43	73,536	76,477	76,477	76,477
Asst. Airport Building Maint. Supt. Management Analyst	1	1	1	C41	57,448	37,262	38,157	38,157
Airport Public Safety Supervisor	2	2	2	C41	60,137	62,542	62,542	62,542
Asst. Airport Public Safety Supervisor	4	4	4	893	103,750	98,510	98,510	98,510
Airport Police & Fire Officer II	3	3	3	892	267,616	270,638	274,305	274,305
Airport Equip. Maint. Supervisor	21	21	21	692	176,872	177,632	181,134	181,134
Electrical Technician	1	1	1	627	936,941	994,271	1,010,728	1,010,728
Airport Building Maint. Supervisor	1	1	1	627	55,262	55,323	56,435	56,435
Engineering Technician II	1	1	1	626	58,327	58,346	59,292	59,292
Airport Field Maint. Supervisor	2	2	2	626	59,119	57,727	57,835	57,835
General Supervisor II	1	1	1	624	91,444	91,441	92,649	92,649
Administrative Aide II	1	1	1	624	50,069	47,036	47,481	47,481
Airport Building Maint. Mechanic	4	4	4	623	45,563	41,487	41,999	41,999
Associate Accountant	5	5	5	623	181,210	181,760	182,812	182,812
Airport Custodial Supervisor	1	1	1	622	232,243	230,433	232,003	232,003
Mechanic II	1	1	1	622	49,781	36,108	36,244	36,244
Parts Clerk	2	2	2	622	40,570	40,589	41,091	41,091
Airport Services Officer	1	1	1	622	83,750	84,288	85,809	85,809
Maintenance Mechanic	1	1	1	622	45,191	44,125	44,250	44,250
Administrative Aide I	15	15	15	621	585,767	585,617	591,834	591,834
Secretary	5	5	5	621	183,485	170,725	172,581	172,581
Equipment Operator II	1	1	1	620	35,115	42,617	43,349	43,349
Maintenance Worker	1	1	1	619	29,487	29,494	30,057	30,057
Custodial Worker II	11	11	11	619	394,015	392,822	397,592	397,592
Custodial Worker I	1	1	1	617	36,514	36,534	36,915	36,915
	4	4	4	617	132,522	134,194	134,813	134,813
	11	11	11	615	303,841	297,013	301,789	301,789
Subtotal	114	114	114		5,215,194	5,223,808	5,277,477	5,277,477
Other Regular Salaries					331,877	96,647	179,228	182,783
Total Regular Salaries					5,547,071	5,320,455	5,456,705	5,460,260
Engineering Aide II (PT - 25%)	1	1	1	620	8,170	8,300	8,300	8,300
Other Special Salaries					10,980	6,960	6,960	6,960
Total Special Salaries					19,150	15,260	15,260	15,260
TOTAL AUTHORIZED POSITIONS	115	115	115					