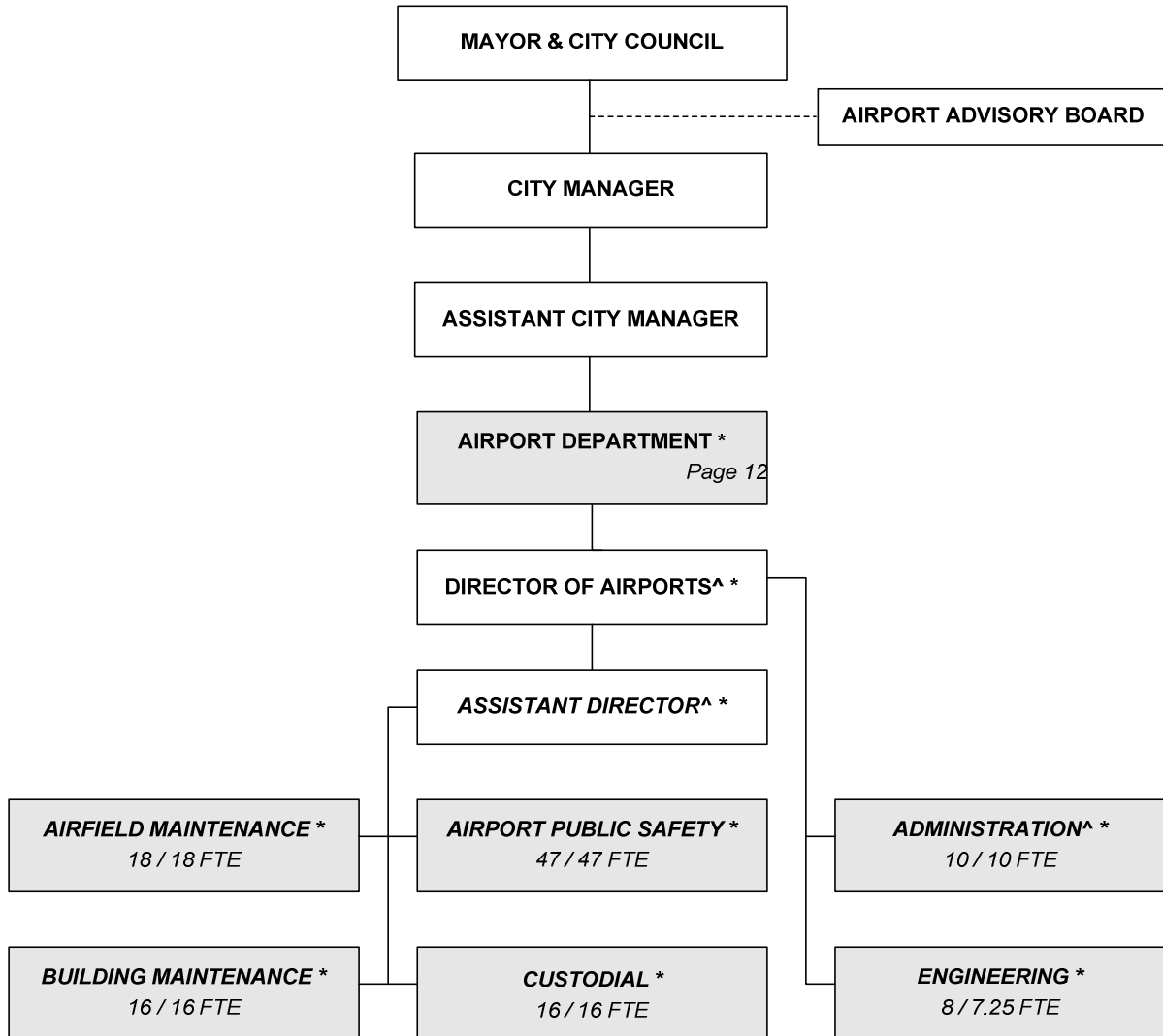


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

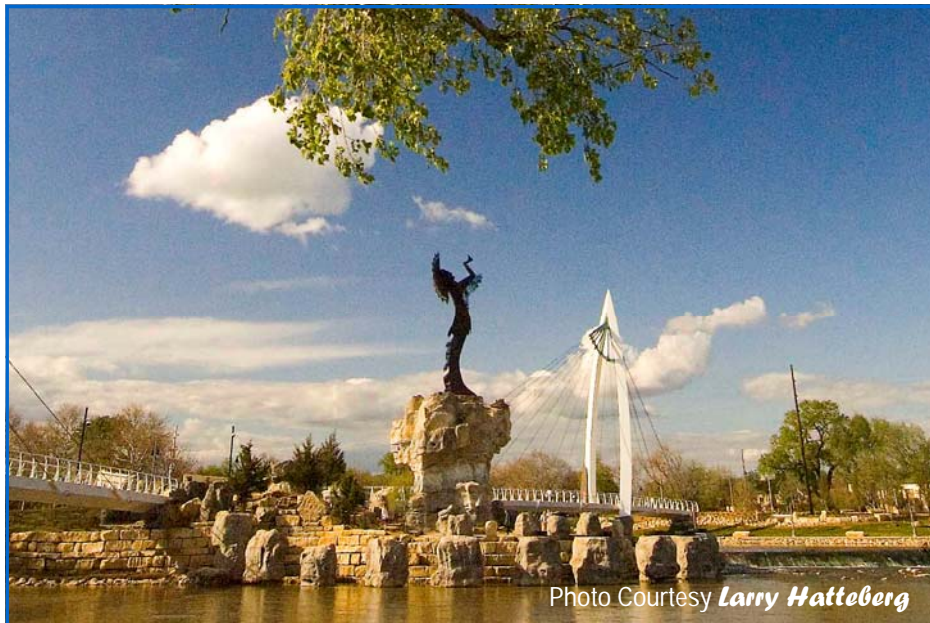
Departmental Organization Chart

AIRPORT



*All positions included in one service of the Airport Department page.
 ^ Administration included 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 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Franchise Fees	0	0	3,000	3,000	3,000
Licenses and Permits	3,126,338	3,197,890	2,796,179	2,796,179	2,796,179
Charges for Services	3,185,292	3,815,150	3,556,050	3,556,050	3,556,050
Rental Income	14,323,545	13,885,270	15,110,721	15,510,988	15,623,377
Other Revenue	45,454	73,000	80,000	80,000	80,000
Interest Earnings	753,964	200,000	500,000	500,000	500,000
Total Budgeted Revenues	21,434,593	21,171,310	22,045,950	22,446,217	22,558,606
Expenditures:					
Salaries and Benefits	6,750,675	7,099,120	7,372,986	7,779,498	7,955,991
Contractuals	3,133,334	4,252,190	4,019,310	3,859,930	4,188,600
Commodities	916,991	971,040	1,014,280	1,050,880	1,041,680
Capital Outlay	239,862	236,000	325,000	216,250	235,250
Other	4,012,197	5,047,260	5,057,663	5,112,180	5,009,250
Total Budgeted Expenditures	15,053,060	17,605,610	17,789,239	18,018,738	18,430,771
Budgeted Income (Loss)	6,381,534	3,565,700	4,256,711	4,427,479	4,127,835
Cash Balance - January 1	24,015,624	24,015,624	30,397,158	34,653,869	39,081,348
Cash Balance - December 31	30,397,158	27,581,324	34,653,869	39,081,348	43,209,183
Budgeted Contractuals Detail:					
Contractual Services	2,922,734	4,041,590	3,743,800	3,584,420	3,913,090
Administrative Charge	210,600	210,600	275,510	275,510	275,510
TOTAL CONTRACTUALS	3,133,334	4,252,190	4,019,310	3,859,930	4,188,600
Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	811,530	831,820	802,070	858,210	944,030
Reimbursement to the IT/IS Fund	153,150	0	153,651	153,650	153,650
Debt Service	124,919	740,440	741,941	740,320	551,570
Other Non-operating Expenses	3,646	0	0	0	0
Inventory Accounts	2,918,952	3,475,000	3,360,001	3,360,000	3,360,000
TOTAL OTHER	4,012,197	5,047,260	5,057,663	5,112,180	5,009,250

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	031401 AIRPORT
GOAL	3 INFRASTRUCTURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	4,871,568	5,092,260	5,264,576	5,547,071	5,622,338
120	Special Salaries	9,692	15,850	19,150	19,150	19,150
130	Overtime	325,716	206,000	335,000	335,000	335,000
140	Employee Benefits	1,543,700	1,785,010	1,754,260	1,878,277	1,979,503
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		6,750,675	7,099,120	7,372,986	7,779,498	7,955,991
210	Utilities	1,047,475	1,244,230	1,151,630	1,230,720	1,348,740
220	Communications	122,264	129,380	128,470	128,470	128,470
230	Transportation and Training	77,251	124,780	127,770	118,520	116,870
240	Insurance	148,677	191,140	167,810	177,760	185,760
250	Professional Services	561,266	653,290	798,910	653,810	683,310
260	Data Processing	199,234	409,820	239,810	248,990	249,490
270	Equipment Charges	188,457	227,970	240,140	267,240	289,940
280	Buildings and Grounds Charges	74,761	258,460	281,860	127,910	279,510
290	Other Contractuals	713,949	1,013,120	882,910	906,510	906,510
Subtotal Contractuals		3,133,334	4,252,190	4,019,310	3,859,930	4,188,600
310	Office Supplies	20,795	25,580	24,580	24,580	24,580
320	Clothing and Towels	30,979	53,770	55,310	55,310	55,310
330	Chemicals	197,300	118,480	147,210	147,210	147,210
340	Equipment Parts and Supplies	334,623	390,280	399,940	416,040	418,840
350	Materials	74,802	112,800	115,300	115,300	115,300
370	Building Parts and Materials	33,695	59,040	59,040	59,040	59,040
380	Non-capitalizable Equipment	151,249	122,980	125,510	141,010	126,510
390	Other Commodities	73,548	88,110	87,390	92,390	94,890
Subtotal Commodities		916,991	971,040	1,014,280	1,050,880	1,041,680
410	Land	0	0	0	0	0
420	Buildings	0	10,000	10,000	10,000	10,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	53,477	30,000	65,000	20,000	20,000
450	Vehicular Equipment	63,931	100,000	74,000	27,000	54,000
460	Operating Equipment	122,454	96,000	176,000	159,250	151,250
Subtotal Capital Outlay		239,862	236,000	325,000	216,250	235,250
510	Interfund Transfers	964,680	831,820	955,721	1,011,860	1,097,680
520	Debt Service	124,918	740,440	741,941	740,320	551,570
530	Other Non-operating Expenses	3,647	0	0	0	0
540	Inventory Accounts	2,918,952	3,475,000	3,360,001	3,360,000	3,360,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		4,012,197	5,047,260	5,057,663	5,112,180	5,009,250
TOTAL		15,053,060	17,605,610	17,789,239	18,018,738	18,430,771

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT **19 AIRPORT**
FUND **500 AIRPORT FUND**
SERVICE **031401 AIRPORT OPERATIONS**
GOAL **3 INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Director of Airports	1	1	1	E82	122,920	132,368	132,368	132,368
Assistant Director of Airports	1	1	1	D71	101,000	95,790	95,790	95,790
Airport Engineering and Planning Manager	1	1	1	D62	93,300	98,882	98,882	98,882
Chief Airport Public Safety	1	1	1	D62	71,000	75,105	75,105	75,105
Deputy Chief Airport Public Safety	1	1	1	C45	66,870	67,205	67,205	67,205
Air Service & Business Development Administrator	1	1	1	C45	55,780	59,119	59,119	59,119
Senior Management Analyst	1	1	1	C44	72,640	76,993	76,993	76,993
Division Supervisor	1	1	1	C43	48,880	50,853	50,853	50,853
Airport Field Maint. Superintendent	1	1	1	C43	67,920	57,448	57,448	57,448
Airport Building Maintenance Supt.	1	1	1	C43	64,170	67,809	67,809	67,809
Inspection Supervisor	1	1	1	C43	59,540	63,048	63,048	63,048
Senior Environmental Scientist	1	1	1	C43	71,390	73,536	73,536	73,536
Senior Fiscal Analyst	1	1	1	C43	67,860	57,448	57,448	57,448
Asst. Airport Building Maint. Supt.	1	1	1	C41	56,960	60,137	60,137	60,137
Management Analyst	2	2	2	C41	98,250	103,750	103,750	103,750
Airport Public Safety Supervisor	4	4	4	893	240,480	257,323	267,616	267,616
Asst. Airport Public Safety Supervisor	3	3	3	892	157,830	168,758	176,872	178,229
Airport Police & Fire Officer II	21	21	21	692	909,410	880,451	936,941	958,415
Airport Equip. Maint. Supervisor	1	1	1	627	50,860	51,848	55,262	56,599
Electrical Technician	1	1	1	627	53,630	54,734	58,327	59,749
Airport Building Maint. Supervisor	1	1	1	626	53,040	55,507	59,119	60,593
Engineering Technician II	2	2	2	626	78,670	85,821	91,444	93,685
Airport Field Maint. Supervisor	1	1	1	625	45,900	46,976	50,069	51,280
General Supervisor II	1	1	1	624	41,890	42,754	45,563	46,672
Administrative Aide II	4	4	4	623	160,220	171,209	181,210	184,476
Airport Building Maint. Mechanic	5	5	5	623	210,030	222,302	233,243	235,412
Associate Accountant	1	1	1	623	44,660	46,738	49,781	51,020
Airport Custodial Supervisor	1	1	1	622	37,300	38,076	40,570	41,565
Mechanic II	2	2	2	622	78,100	79,657	83,750	84,648
Parts Clerk	1	1	1	622	40,540	42,428	45,191	46,316
Airport Services Officer	15	15	15	621	569,570	553,878	585,767	595,822
Maintenance Mechanic	5	5	5	621	164,390	172,237	183,485	188,019
Administrative Aide I	0	1	1	620	0	32,950	35,115	35,970
Secretary	2	1	1	619	76,240	27,668	29,487	30,203
Equipment Operator II	11	11	11	619	371,360	373,501	394,015	399,697
Maintenance Worker	1	1	1	617	33,580	34,272	36,514	37,413
Custodial Worker II	4	4	4	617	122,930	126,086	132,522	133,973
Custodial Worker I	11	11	11	615	270,410	285,932	303,841	310,453
Subtotal	114	114	114		4,929,520	4,990,597	5,215,194	5,287,311
Other Regular Salaries					162,740	273,979	331,877	335,027
Total Regular Salaries					5,092,260	5,264,576	5,547,071	5,622,338
Engineering Aide II (PT - 25%)	1	1	1	620	8,170	8,170	8,170	8,170
Other Special Salaries					7,680	10,980	10,980	10,980
Total Special Salaries					15,850	19,150	19,150	19,150
TOTAL AUTHORIZED POSITIONS	115	115	115					