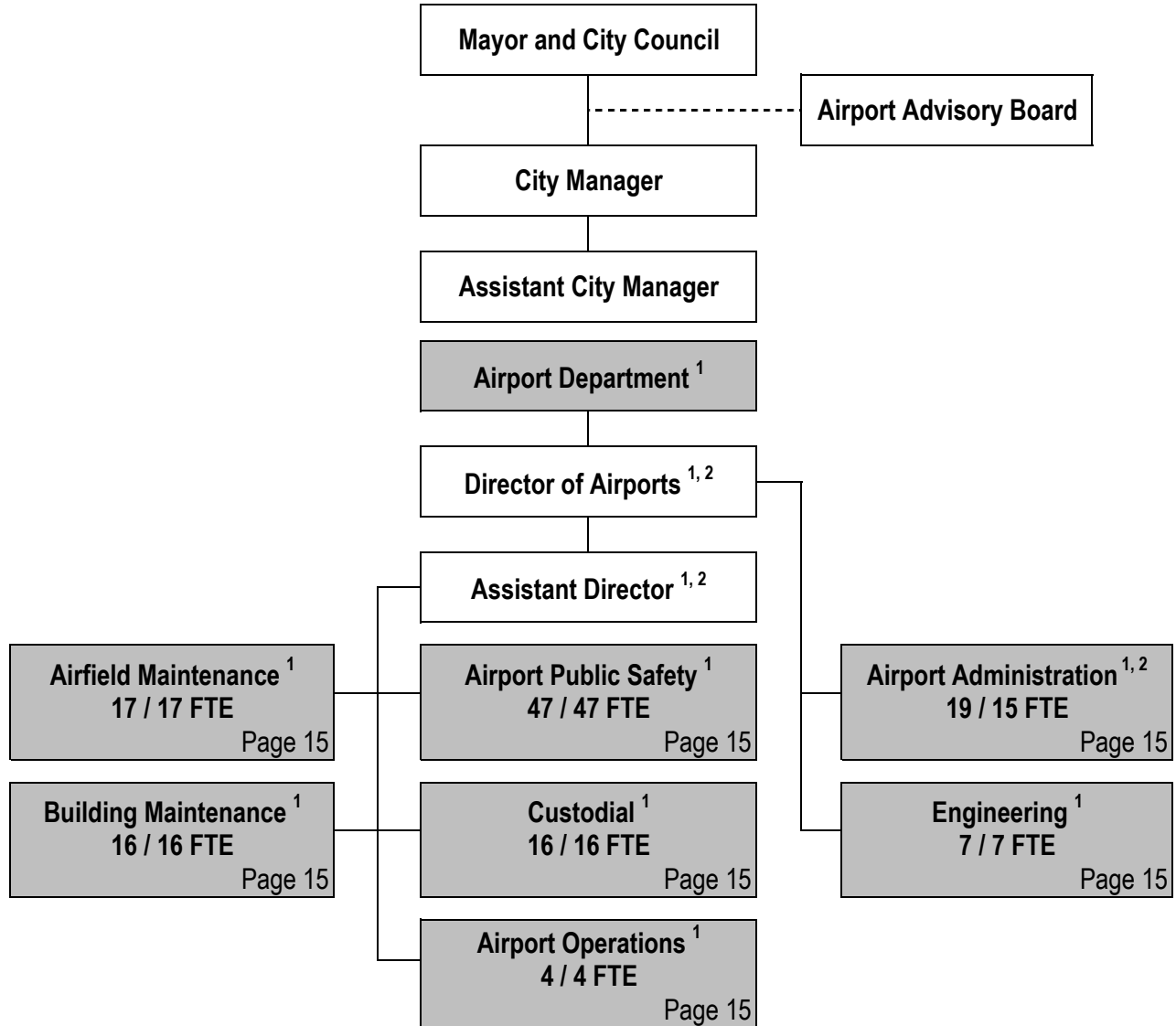


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

AIRPORT



¹ All positions included in one service of the Airport Department page.

² Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full-Time Equivalents = 126 / 122 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2010	2011	2012
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2010	2011	2012
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	5	5	5
Airport Building Maint. Mechanic	623	5	5	5
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Operations Officer	621	3	3	3
Airport Services Officer	621	13	13	13
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	11	11	11
Engineering Aide II (PT-25%) ¹	620	1	0	0
Customer Clerk (PT-50%) ²	412	0	8	8
TOTAL AUTHORIZED POSITIONS		119	126	126
Airport Fund		119	126	126

¹ Engineering Aide II (PT-25%) is eliminated in the 2011 Revised Budget.

² Courtesy Crew staff budget moved from contractals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Franchise Fees	1,460	3,000	3,000	3,000	3,000
Licenses and Permits	3,214,927	3,147,473	3,214,176	3,217,068	3,220,019
Charges for Services	3,025,992	3,390,083	3,344,006	3,389,433	3,400,098
Rental Income	15,383,786	15,318,015	15,695,663	15,950,758	16,304,548
Other Revenue	888,891	45,000	45,000	45,000	45,000
Interest Earnings	(33,077)	50,000	0	0	0
Total Budgeted Revenues	22,481,979	21,953,571	22,301,845	22,605,259	22,972,665
Budgeted Expenditures:					
Salaries and Benefits	7,698,958	8,109,402	8,102,104	8,367,411	8,608,980
Contractuals	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142
Commodities	689,759	884,305	932,245	910,405	913,105
Capital Outlay	55,882	169,000	197,000	159,000	176,000
Other	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373
Total Budgeted Expenditures	16,959,949	17,918,289	18,858,511	19,394,378	19,919,600
Budgeted Income (Loss)	5,522,030	4,035,282	3,443,334	3,210,881	3,053,065

Cash Balance - January 1	21,847,925	25,099,338	38,885,913	41,575,402	32,140,221
(Increase)Decrease of Assets & Liabilities	11,515,958	0	0	0	0
Cash funded Capital Projects	0	0	753,845	12,646,062	18,988,801
Cash Balance - December 31	38,885,913	29,134,620	41,575,402	32,140,221	16,204,485

Budgeted Contractuals Detail:					
Contractual Services	3,458,150	3,730,735	3,811,015	3,674,167	3,894,382
Administrative Charge	239,430	239,430	239,430	249,760	249,760
Total Budgeted Contractuals Detail	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142

Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	845,540	971,210	971,210	912,820	937,868
Reimbursement to the IT/IS Fund	129,870	158,650	158,650	163,410	168,312
Debt Service	545,716	91,250	815,550	1,285,648	1,293,580
Debt Service for New Terminal	0	0	0	0	0
Other Non-operating Expenses	40,833	23,807	23,807	29,257	35,113
Inventory Accounts	3,255,811	3,540,500	3,607,500	3,642,500	3,642,500
Total Budgeted Other Detail	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT OPERATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	5,447,282	5,536,811	5,496,694	5,592,451	5,704,197
120 Special Salaries	36,619	14,443	71,814	96,069	98,242
130 Overtime	280,715	401,000	331,000	332,500	323,000
140 Employee Benefits	1,934,342	2,157,148	2,202,596	2,346,391	2,483,541
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	7,698,958	8,109,402	8,102,104	8,367,411	8,608,980
210 Utilities	1,159,001	1,293,070	1,303,700	1,395,250	1,490,450
220 Communications	103,737	114,450	113,710	113,280	113,280
230 Transportation and Training	46,260	66,160	89,690	88,480	87,355
240 Insurance	268,772	314,970	292,820	292,820	292,820
250 Professional Services	544,957	544,220	475,400	447,950	466,950
260 Data Processing	242,312	253,430	281,505	297,437	263,437
270 Equipment Charges	219,286	211,820	254,520	243,720	242,420
280 Buildings and Grounds Charges	58,639	262,360	319,860	103,660	256,160
290 Other Contractuals	1,054,615	909,685	919,240	941,330	931,270
Subtotal Contractuals	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142
310 Office Supplies	21,461	21,850	22,900	21,400	21,400
320 Clothing and Towels	39,700	33,000	33,400	33,400	33,400
330 Chemicals	116,296	147,050	160,750	165,300	165,800
340 Equipment Parts and Supplies	291,796	368,630	358,820	357,580	364,080
350 Materials	64,710	80,550	81,050	88,050	81,550
370 Building Parts and Materials	25,405	46,540	78,540	43,540	43,540
380 Non-capitalizable Equipment	69,257	97,595	109,395	111,445	111,945
390 Other Commodities	61,134	89,090	87,390	89,690	91,390
Subtotal Commodities	689,759	884,305	932,245	910,405	913,105
410 Land	0	0	0	0	0
420 Buildings	0	5,000	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	49,732	79,000	80,000	57,000	84,000
460 Operating Equipment	6,150	85,000	117,000	102,000	92,000
Subtotal Capital Outlay	55,882	169,000	197,000	159,000	176,000
510 Interfund Transfers	975,410	1,129,860	1,129,860	1,076,230	1,106,180
520 Debt Service	545,716	91,250	815,550	1,285,648	1,293,580
530 Other Nonoperating Expenses	40,833	23,807	23,807	29,257	35,113
540 Inventory Accounts	3,255,811	3,540,500	3,607,500	3,642,500	3,642,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373
TOTAL	16,959,949	17,918,289	18,858,511	19,394,378	19,919,600

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011	2011	2012	2013
					ADOPTED	REVISED	ADOPTED	APPROVED
Director of Airports	1	1	1	E83	137,662	139,039	139,039	139,039
Assistant Director of Airports	1	1	1	D71	100,618	100,618	100,618	100,618
Airport Engineering & Planning Manage	1	1	1	D62	103,865	103,865	103,865	103,865
Chief, Airport Public Safety	1	1	1	D62	78,109	70,918	70,918	70,918
Air Svcs. & Business Development								
Administrator	1	1	1	C45	62,098	62,098	62,098	62,098
Senior Management Analyst	1	1	1	C44	80,874	80,874	80,874	80,874
Airport Operations Superintendent	1	1	1	C43	53,416	53,416	53,416	53,416
Airport Field Maint. Superintendent	1	1	1	C43	56,528	56,528	56,528	56,528
Airport Building Maint. Superintendent	1	1	1	C43	71,227	71,227	71,227	71,227
Inspection Supervisor	1	1	1	C43	66,225	66,225	66,225	66,225
Senior Environmental Scientist	1	1	1	C43	76,477	76,477	76,477	76,477
Senior Fiscal Analyst	1	1	1	C43	39,941	52,440	52,440	52,440
Asst. Airport Building Maint. Supt.	1	1	1	C41	63,168	63,168	63,168	63,168
Management Analyst	2	2	2	C41	99,495	85,721	85,721	85,721
Administrative Assistant	1	1	1	928	46,292	44,070	44,070	44,070
Airport Police & Fire Supervisor	4	4	4	893	264,552	256,352	256,352	256,352
Asst. Airport Police & Fire Supervisor	3	3	3	892	182,570	169,975	169,975	169,975
Airport Police & Fire Officer II	24	24	24	692	1,098,794	1,055,703	1,055,703	1,055,703
Airport Equip. Maint. Supervisor	1	1	1	627	57,846	57,846	57,846	57,846
Electrical Technician	1	1	1	627	60,774	41,964	41,964	41,964
Airport Building Maint. Supervisor	1	1	1	626	57,835	56,425	56,425	56,425
Engineering Technician II	2	2	2	626	94,965	94,966	94,966	94,966
Airport Field Maint. Supervisor	1	1	1	625	48,668	48,668	48,668	48,668
General Supervisor II	1	1	1	624	43,049	43,049	43,049	43,049
Administrative Aide II	5	5	5	623	223,283	218,743	218,743	218,743
Airport Building Maint. Mechanic	5	5	5	623	234,055	230,400	230,400	230,400
Airport Custodial Supervisor	1	1	1	622	42,118	42,118	42,118	42,118
Mechanic II	2	2	2	622	86,763	85,601	85,601	85,601
Parts Clerk	1	1	1	622	45,356	45,356	45,356	45,356
Airport Operations Officer	3	3	3	621	108,176	107,391	107,391	107,391
Airport Services Officer	13	13	13	621	504,757	498,151	498,151	498,151
Maintenance Mechanic	5	5	5	621	176,896	176,895	176,895	176,895
Administrative Aide I	1	1	1	620	43,349	42,292	42,292	42,292
Secretary	1	1	1	619	30,809	30,809	30,809	30,809
Equipment Operator II	11	11	11	619	404,217	396,375	396,375	396,375
Maintenance Worker	1	1	1	617	37,838	36,915	36,915	36,915
Custodial Worker II	4	4	4	617	136,292	133,688	133,688	133,688
Custodial Worker I	11	11	11	615	314,723	312,573	312,573	312,573
Subtotal	118	118	118		5,433,679	5,308,939	5,308,939	5,308,939
Other Regular Salaries					103,132	187,755	283,512	395,258
Total Regular Salaries					5,536,811	5,496,694	5,592,451	5,704,197
Engineering Aide II (PT-25%) ¹	1	0	0	620	7,483	0	0	0
Customer Clerk (PT-50%) ²	0	8	8	412	0	63,614	86,939	89,112
Other Special Salaries					6,960	8,200	9,130	9,130
Total Special Salaries					14,443	71,814	96,069	98,242
TOTAL AUTHORIZED POSITIONS	119	126	126					

¹ Engineering Aide II (PT-25%) is eliminated in the 2011 Revised Budget.

² Courtesy Crew staff budget moved from contractuals as the City's contract with an external provider expired on March 31, 2011.