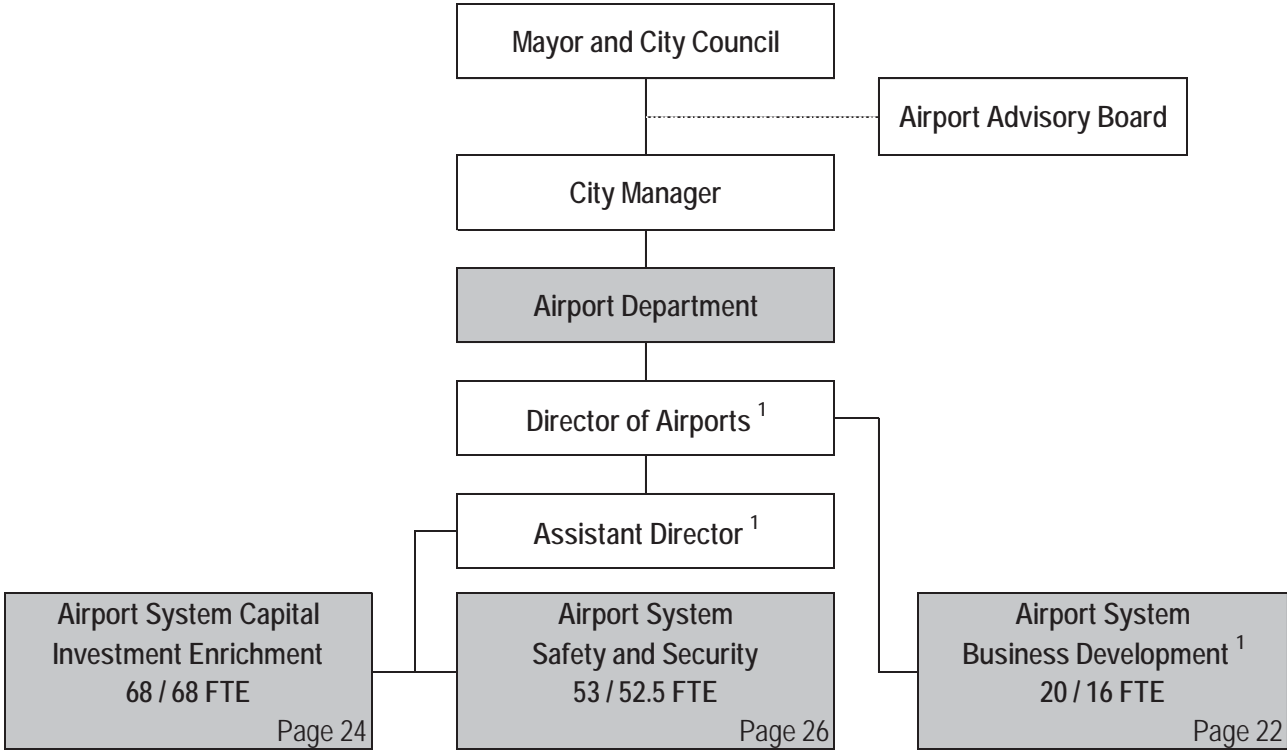


# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

**AIRPORT**



<sup>1</sup> Administration includes the Director and the Assistant Director positions

Total Authorized Positions/Full Time Equivalent = 141 / 136.5 FTE

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### AIRPORT

Authorized Positions	Range	2017	2018	2019
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Airport Police & Fire Chief	D62	1	1	1
Airport Division Manager <sup>1</sup>	D61	0	1	1
Airport Svc & Bus Devlpmnt. Administrator <sup>1</sup>	C45	1	0	0
Deputy Airport Police & Fire Chief	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Building and Facilities Manager	C44	1	1	1
General Maintenance Supervisor I	C43	1	1	1
Airport Operations Manager	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. Bldg and Facilities Manager	C43	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Police & Fire Supervisor	893	3	3	3
Asst. Airport Police & Fire 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	2017	2018	2019
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
Airport Operations Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
General Supervisor I <sup>2</sup>	623	0	1	1
Administrative Aide II <sup>3</sup>	623	6	7	7
Airport Building Maint. Mechanic <sup>2</sup>	623	7	6	6
Airport Operations Officer	623	4	4	4
Airport Custodial Supervisor	622	2	2	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic	621	11	11	11
Equipment Operator III	620	4	4	4
Secretary	619	1	1	1
Equipment Operator II	619	8	9	9
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	12	12	12
Department Intern (PT-50%) <sup>4</sup>	612	2	1	1
Customer Clerk (PT-50%)	412	8	8	8
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>138</b>	<b>139</b>	<b>139</b>
<b>Airport Fund</b>		<b>138</b>	<b>139</b>	<b>139</b>

<sup>1</sup> The Airport Svc & Bus Devlpmnt Administrator is reclassified as an Airport Division Manager in the 2018 Revised Budget.

<sup>2</sup> One Airport Building Maintenance Mechanic is reclassified as a General Supervisor I in the 2018 Revised Budget.

<sup>3</sup> A Department Intern is deleted and an Admin Aide II is added in the 2018 Revised Budget.

<sup>4</sup> An Equipment Operator II position is added for the Airside Grounds and Pavement Maintenance activity in the 2018 Revised Budget.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - AIRPORT FUND</b>	<b>FUND: 500</b>
--	------------------

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Tax and levies	5,056	0	0	0	0
Charges for Services	3,085,266	4,712,776	4,777,864	4,875,123	4,918,246
Fees	3,571,076	3,638,916	3,585,310	3,663,046	3,744,131
Rental Income	22,858,553	22,864,477	22,820,371	23,548,524	24,611,530
Other Revenue	3,243,269	3,664,388	3,673,684	3,668,421	3,669,785
<b>Total Budgeted Revenues</b>	<b>32,763,219</b>	<b>34,880,557</b>	<b>34,857,229</b>	<b>35,755,114</b>	<b>36,943,692</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	10,743,468	11,025,545	11,009,277	11,325,257	11,619,145
Contractuals	5,326,255	5,716,585	5,731,106	5,696,209	5,801,475
Commodities	982,078	1,254,590	1,255,580	1,227,630	1,215,680
Capital Outlay	120,417	198,000	185,700	258,000	213,000
Other	13,365,463	13,898,477	13,861,972	14,215,401	14,572,356
<b>Total Budgeted Expenditures</b>	<b>30,537,681</b>	<b>32,093,197</b>	<b>32,043,635</b>	<b>32,722,496</b>	<b>33,421,655</b>
<b>Budgeted Income (Loss)</b>	<b>2,225,539</b>	<b>2,787,360</b>	<b>2,813,594</b>	<b>3,032,618</b>	<b>3,522,037</b>

Unencumbered Cash Balance - January 1	6,966,966	16,133,582	26,298,781	27,795,875	29,793,528
Cash Funded Capital Projects	17,106,277	1,316,500	1,316,500	1,034,964	1,200,000
<b>Cash Balance - December 31</b>	<b>26,298,781</b>	<b>17,604,442</b>	<b>27,795,875</b>	<b>29,793,528</b>	<b>32,115,565</b>

<b>Budgeted Other Expenditure Detail:</b>					
Public Safety Fee	<b>990,929</b>	990,929	990,929	990,929	990,929
Debt Service	8,118,377	8,444,682	8,428,175	8,712,498	8,998,241
Other Non-Operating Expenditures	101,048	63,378	63,378	68,954	74,546
Inventory Accounts	<b>4,155,109</b>	4,399,488	4,379,490	4,443,020	4,508,640
<b>Total Budgeted Other Detail</b>	<b>13,365,463</b>	<b>13,898,477</b>	<b>13,861,972</b>	<b>14,215,401</b>	<b>14,572,356</b>

---

CITY OF WICHITA 2019/2020 ANNUAL BUDGET



# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

**DEPARTMENT    19 AIRPORT**  
**FUND             500 AIRPORT FUND**  
**COMBINED DETAIL SUMMARY**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	6,584,385	7,016,793	7,088,946	7,253,371	7,375,261
120 Special Salaries	108,616	133,869	120,799	123,013	125,280
130 Overtime	305,266	470,500	478,600	478,600	478,600
140 Employee Benefits	3,745,201	3,404,383	3,320,933	3,470,273	3,640,004
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>10,743,468</b>	<b>11,025,545</b>	<b>11,009,277</b>	<b>11,325,257</b>	<b>11,619,145</b>
210 Utilities	1,833,408	2,120,530	1,961,300	1,994,310	2,061,260
220 Communications	136,153	135,725	142,665	142,665	142,665
230 Transportation and Training	99,789	132,305	128,165	132,765	132,665
240 Insurance	487,694	524,213	516,316	516,316	516,316
250 Professional Services	1,337,818	1,446,420	1,357,043	1,310,896	1,327,105
260 Data Processing	790,180	698,810	835,898	814,488	868,395
270 Equipment Charges	170,515	131,375	122,375	125,525	125,525
280 Buildings and Grounds Charges	54,841	92,000	92,000	121,500	89,000
290 Other Contractuals	415,857	435,207	575,344	537,744	538,544
<b>Subtotal Contractuals</b>	<b>5,326,255</b>	<b>5,716,585</b>	<b>5,731,106</b>	<b>5,696,209</b>	<b>5,801,475</b>
310 Office Supplies	20,273	31,610	20,250	20,250	21,750
320 Clothing and Towels	14,463	16,800	16,800	17,000	17,300
330 Chemicals	171,153	163,850	163,850	165,250	166,650
340 Equipment Parts and Supplies	397,831	563,130	558,980	551,980	536,480
350 Materials	106,928	108,000	119,750	108,000	108,000
370 Building Parts and Materials	111,639	136,960	124,460	124,460	124,460
380 Non-capitalizable Equipment	51,521	98,415	121,865	111,065	111,415
390 Other Commodities	108,272	135,825	129,625	129,625	129,625
<b>Subtotal Commodities</b>	<b>982,078</b>	<b>1,254,590</b>	<b>1,255,580</b>	<b>1,227,630</b>	<b>1,215,680</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	106,685	100,000	89,700	160,000	115,000
460 Operating Equipment	13,732	98,000	96,000	98,000	98,000
<b>Subtotal Capital Outlay</b>	<b>120,417</b>	<b>198,000</b>	<b>185,700</b>	<b>258,000</b>	<b>213,000</b>
510 Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520 Debt Service	7,914,256	8,444,682	8,428,175	8,712,498	8,998,241
530 Other Nonoperating Expenses	57,084	63,378	63,378	68,954	74,546
540 Inventory Accounts	4,155,109	4,399,488	4,379,490	4,443,020	4,508,640
550 Projects Closing Entries	248,085	0	0	0	0
<b>Subtotal Other</b>	<b>13,365,463</b>	<b>13,898,477</b>	<b>13,861,972</b>	<b>14,215,401</b>	<b>14,572,356</b>
<b>TOTAL</b>	<b>30,537,681</b>	<b>32,093,197</b>	<b>32,043,635</b>	<b>32,722,496</b>	<b>33,421,655</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1901 AIRPORT SYSTEM BUSINESS DEVELOPMENT</b>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	862,788	950,571	997,620	1,017,082	1,023,126
120 Special Salaries	87,813	111,710	98,704	100,918	103,186
130 Overtime	33,482	127,500	127,500	127,500	127,500
140 Employee Benefits	1,172,363	374,701	388,762	406,588	422,262
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,156,447</b>	<b>1,564,482</b>	<b>1,612,585</b>	<b>1,652,088</b>	<b>1,676,074</b>
210 Utilities	1,815,306	2,101,530	1,941,840	1,974,850	2,041,800
220 Communications	82,344	79,660	89,660	89,660	89,660
230 Transportation and Training	33,011	46,400	46,400	46,400	46,400
240 Insurance	487,694	524,213	516,316	516,316	516,316
250 Professional Services	783,592	840,190	706,400	693,750	691,400
260 Data Processing	677,838	579,370	665,296	644,517	686,823
270 Equipment Charges	18,654	21,600	22,600	22,600	22,600
280 Buildings and Grounds Charges	0	5,500	5,500	500	500
290 Other Contractuals	391,890	408,702	549,529	511,729	512,879
<b>Subtotal Contractuals</b>	<b>4,290,330</b>	<b>4,607,165</b>	<b>4,543,541</b>	<b>4,500,322</b>	<b>4,608,378</b>
310 Office Supplies	4,955	19,310	6,450	6,450	7,950
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	7,372	8,200	8,200	8,200	8,200
340 Equipment Parts and Supplies	6,697	14,100	12,100	12,100	12,100
350 Materials	303	4,200	4,200	4,200	4,200
370 Building Parts and Materials	2,465	500	500	500	500
380 Non-capitalizable Equipment	10,313	40,400	48,400	53,400	53,400
390 Other Commodities	24,528	34,400	28,350	28,350	28,350
<b>Subtotal Commodities</b>	<b>56,632</b>	<b>121,110</b>	<b>108,200</b>	<b>113,200</b>	<b>114,700</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	13,000	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>
510 Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520 Debt Service	7,914,256	8,444,682	8,428,175	8,712,498	8,998,241
530 Other Nonoperating Expenses	57,084	63,378	63,378	68,954	74,546
540 Inventory Accounts	4,155,109	4,399,488	4,379,490	4,443,020	4,508,640
550 Projects Closing Entries	248,085	0	0	0	0
<b>Subtotal Other</b>	<b>13,365,463</b>	<b>13,898,477</b>	<b>13,861,972</b>	<b>14,215,401</b>	<b>14,572,356</b>
<b>TOTAL</b>	<b>19,868,872</b>	<b>20,191,234</b>	<b>20,126,298</b>	<b>20,494,012</b>	<b>20,971,508</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	19 AIRPORT
<b>FUND</b>	500 AIRPORT FUND
<b>SERVICE</b>	1901 AIRPORT SYSTEM BUSINESS DEVELOPMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Director of Airports	1	1	1	E83	170,745	177,639	177,639	177,639
Assistant Director of Airports	1	1	1	D71	124,777	129,815	129,815	129,815
Airport Division Manager <sup>1</sup>	0	1	1	D61	0	88,129	88,129	88,129
Air Svcs & Bus Development Manager <sup>1</sup>	1	0	0	C45	77,008	0	0	0
Senior Management Analyst	1	1	1	C44	95,424	99,276	99,276	99,276
Senior Fiscal Analyst	1	1	1	C43	65,031	67,657	67,657	67,657
Management Analyst	1	1	1	C41	44,475	46,270	46,270	46,270
Administrative Aide II <sup>2</sup>	4	5	5	623	185,887	205,682	223,813	228,500
Secretary	1	1	1	619	33,532	33,532	34,369	35,229
<b>Subtotal</b>	<b>11</b>	<b>12</b>	<b>12</b>		<b>796,878</b>	<b>848,000</b>	<b>866,969</b>	<b>872,514</b>
Salary and Benefits Reallocation <sup>3</sup>					127,000	127,000	127,000	127,000
Other Regular Salaries					26,693	22,620	23,113	23,612
<b>Total Regular Salaries</b>					<b>950,571</b>	<b>997,620</b>	<b>1,017,082</b>	<b>1,023,126</b>
Customer Clerk (PT-50%)	8	8	8	412	91,890	90,904	93,118	95,386
Department Intern (PT-50%) <sup>2</sup>	1	0	0	612	12,070	0	0	0
Other Special Salaries					7,750	7,800	7,800	7,800
<b>Total Special Salaries</b>	<b>9</b>	<b>8</b>	<b>8</b>		<b>111,710</b>	<b>98,704</b>	<b>100,918</b>	<b>103,186</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>					

<sup>1</sup> The Air Svcs & Bus Development Manager is reclassified to an Airport Division Manager in the 2018 Revised Budget.

<sup>2</sup> A Department Intern is deleted and an Administrative Aide II is added in the 2018 Revised Budget.

<sup>3</sup> Salaries and benefits budget authority is reallocated between Airport Business Development and Growth and Airport Capital Investment based on agreements with airlines that permit cost recovery, but at different percentages.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1902 AIRPORT SYSTEM CAPITAL INVESTMENT ENRICHMENT</b>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,881,225	3,085,329	3,136,095	3,220,544	3,290,488
120 Special Salaries	13,314	5,890	5,345	5,345	5,345
130 Overtime	78,919	79,500	72,600	72,600	72,600
140 Employee Benefits	1,347,832	1,594,966	1,540,992	1,622,072	1,710,260
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>4,321,289</b>	<b>4,765,685</b>	<b>4,755,032</b>	<b>4,920,562</b>	<b>5,078,693</b>
210 Utilities	17,913	19,000	19,460	19,460	19,460
220 Communications	26,424	27,895	26,225	26,225	26,225
230 Transportation and Training	25,635	42,885	42,745	42,845	42,745
240 Insurance	0	0	0	0	0
250 Professional Services	429,801	400,775	471,868	436,371	440,430
260 Data Processing	41,729	43,898	42,961	41,951	46,087
270 Equipment Charges	113,396	92,425	92,425	94,575	94,575
280 Buildings and Grounds Charges	54,152	86,500	86,500	121,000	88,500
290 Other Contractuals	16,823	18,275	17,575	17,925	17,575
<b>Subtotal Contractuals</b>	<b>725,873</b>	<b>731,653</b>	<b>799,759</b>	<b>800,352</b>	<b>775,597</b>
310 Office Supplies	2,023	5,000	5,000	5,000	5,000
320 Clothing and Towels	12,247	13,500	13,500	13,700	14,000
330 Chemicals	154,041	145,150	145,150	146,550	147,950
340 Equipment Parts and Supplies	333,639	472,630	469,630	469,630	454,630
350 Materials	106,439	103,450	115,450	103,450	103,450
370 Building Parts and Materials	109,110	136,150	123,650	123,650	123,650
380 Non-capitalizable Equipment	31,102	45,800	61,600	45,800	45,800
390 Other Commodities	72,540	87,670	87,520	87,520	87,520
<b>Subtotal Commodities</b>	<b>821,140</b>	<b>1,009,350</b>	<b>1,021,500</b>	<b>995,300</b>	<b>982,000</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	106,685	100,000	89,700	160,000	115,000
460 Operating Equipment	13,732	98,000	96,000	85,000	98,000
<b>Subtotal Capital Outlay</b>	<b>120,417</b>	<b>198,000</b>	<b>185,700</b>	<b>245,000</b>	<b>213,000</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>5,988,719</b>	<b>6,704,688</b>	<b>6,761,991</b>	<b>6,961,213</b>	<b>7,049,290</b>



# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1902 AIRPORT SYSTEM CAPITAL INVESTMENT ENRICHMENT</b>

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Airport Engineering & Planning Manager	1	1	1	D62	124,556	129,585	129,585	129,585
Airport Building and Facilities Manager	1	1	1	C44	89,856	93,484	93,484	93,484
General Maintenance Supervisor I	1	1	1	C43	77,756	80,896	80,896	80,896
Inspection Supervisor	1	1	1	C43	82,126	85,442	85,442	85,442
Senior Environmental Scientist	1	1	1	C43	70,028	72,856	72,856	72,856
Asst. Building and Facilities Manager	1	1	1	C43	67,282	69,999	69,999	69,999
Management Analyst	1	1	1	C41	62,033	64,538	64,538	64,538
Airport Equipment Maintenance Supervisor	1	1	1	627	60,679	60,680	62,188	63,743
Electrical Technician	1	1	1	627	58,572	60,051	61,552	63,091
Airport Building Maint. Supervisor	1	1	1	626	64,641	64,656	66,272	67,929
Engineering Technician II	2	2	2	626	120,618	121,184	123,680	126,216
Airport Field Maintenance Supervisor	1	1	1	625	58,468	58,591	59,943	61,441
General Supervisor II	1	1	1	624	47,757	47,757	48,947	50,171
Administrative Aide II	1	1	1	623	51,373	51,373	52,653	53,151
General Supervisor I <sup>1</sup>	0	1	1	623	0	39,301	40,281	41,288
Airport Building Maint. Mechanic <sup>1</sup>	7	6	6	623	342,264	293,558	300,872	308,287
Airport Custodial Supervisor	2	2	2	622	92,760	92,760	95,064	97,441
Mechanic II	2	2	2	622	94,324	95,724	98,105	100,514
Parts Clerk	1	1	1	622	54,489	54,489	55,850	57,247
Maintenance Mechanic	11	11	11	621	443,157	451,426	462,582	473,994
Equipment Operator III	4	4	4	620	161,736	163,080	167,067	170,769
Equipment Operator II <sup>3</sup>	8	9	9	619	324,644	345,286	371,279	381,161
Maintenance Worker	1	1	1	617	33,738	33,737	34,579	35,444
Custodial Worker II	4	4	4	617	162,335	164,912	168,607	172,370
Custodial Worker I	12	12	12	615	393,502	395,388	405,097	415,068
<b>Subtotal</b>	<b>67</b>	<b>68</b>	<b>68</b>		<b>3,138,695</b>	<b>3,190,750</b>	<b>3,271,418</b>	<b>3,336,123</b>
Salary and Benefits Reallocation <sup>2</sup>					(127,000)	(127,000)	(127,000)	(127,000)
Other Regular Salaries					73,634	72,345	76,126	81,365
<b>Total Regular Salaries</b>					<b>3,085,329</b>	<b>3,136,095</b>	<b>3,220,544</b>	<b>3,290,488</b>
Other Special Salaries					5,890	5,345	5,345	5,345
<b>Total Special Salaries</b>					<b>5,890</b>	<b>5,345</b>	<b>5,345</b>	<b>5,345</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>67</b>	<b>68</b>	<b>68</b>					

<sup>1</sup> One Airport Building Maintenance Mechanic is reclassified as a General Supervisor I in the 2018 Revised Budget.

<sup>2</sup> Salaries and benefits budget authority is reallocated between Airport Business Development and Growth and Airport Capital Investment based on agreements with airlines that permit cost recovery, but at different percentages.

<sup>3</sup> An Equipment Operator II position is added for the Airside Grounds and Pavement Maintenance activity in the 2018 Revised Budget.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1903 AIRPORT SYSTEM SAFETY AND SECURITY</b>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,840,372	2,980,893	2,955,232	3,015,745	3,061,647
120 Special Salaries	7,489	16,270	16,750	16,750	16,750
130 Overtime	192,865	263,500	278,500	278,500	278,500
140 Employee Benefits	1,225,006	1,434,715	1,391,178	1,441,612	1,507,481
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>4,265,732</b>	<b>4,695,378</b>	<b>4,641,660</b>	<b>4,752,607</b>	<b>4,864,378</b>
210 Utilities	188	0	0	0	0
220 Communications	27,385	28,170	26,780	26,780	26,780
230 Transportation and Training	41,143	43,020	39,020	43,520	43,520
240 Insurance	0	0	0	0	0
250 Professional Services	124,424	205,455	178,775	180,775	195,275
260 Data Processing	70,613	75,542	127,641	128,020	135,485
270 Equipment Charges	38,465	17,350	7,350	8,350	8,350
280 Buildings and Grounds Charges	689	0	0	0	0
290 Other Contractuals	7,144	8,230	8,240	8,090	8,090
<b>Subtotal Contractuals</b>	<b>310,052</b>	<b>377,767</b>	<b>387,806</b>	<b>395,535</b>	<b>417,500</b>
310 Office Supplies	13,295	7,300	8,800	8,800	8,800
320 Clothing and Towels	2,216	3,300	3,300	3,300	3,300
330 Chemicals	9,741	10,500	10,500	10,500	10,500
340 Equipment Parts and Supplies	57,495	76,400	77,250	70,250	69,750
350 Materials	187	350	100	350	350
370 Building Parts and Materials	64	310	310	310	310
380 Non-capitalizable Equipment	10,106	12,215	11,865	11,865	12,215
390 Other Commodities	11,203	13,755	13,755	13,755	13,755
<b>Subtotal Commodities</b>	<b>104,306</b>	<b>124,130</b>	<b>125,880</b>	<b>119,130</b>	<b>118,980</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>4,680,090</b>	<b>5,197,275</b>	<b>5,155,346</b>	<b>5,267,272</b>	<b>5,400,858</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1903 AIRPORT SYSTEM SAFETY AND SECURITY</b>

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Chief, Airport Public Safety	1	1	1	D62	98,168	102,131	102,131	102,131
Deputy Chief Airport Public Safety	1	1	1	C45	80,204	84,664	84,664	84,664
Airport Operations Manager	1	1	1	C43	57,942	60,839	60,839	60,839
Administrative Assistant	1	1	1	928	56,113	55,618	56,942	58,365
Airport Police & Fire Supervisor	3	3	3	893	217,368	223,845	226,354	226,354
Assistant Airport Police & Fire Supervisor	3	3	3	892	197,898	202,178	204,200	204,200
Airport Police & Fire Officer II	24	24	24	692	1,353,900	1,314,904	1,346,095	1,366,989
Airport Operations Supervisor	1	1	1	625	56,813	56,813	58,228	59,684
Administrative Aide II	1	1	1	623	44,312	46,555	47,716	48,909
Airport Operations Officer	4	4	4	623	181,334	166,747	170,859	175,131
Airport Services Officer	12	12	12	621	545,931	554,311	567,237	581,279
<b>Subtotal</b>	<b>52</b>	<b>52</b>	<b>52</b>		<b>2,889,982</b>	<b>2,868,605</b>	<b>2,925,265</b>	<b>2,968,545</b>
Other Regular Salaries					90,911	86,627	90,480	93,102
<b>Total Regular Salaries</b>					<b>2,980,893</b>	<b>2,955,232</b>	<b>3,015,745</b>	<b>3,061,647</b>
Department Intern (PT-50%)	1	1	1	612	12,070	12,070	12,070	12,070
Other Special Salaries					4,200	4,680	4,680	4,680
<b>Total Special Salaries</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>16,270</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>					