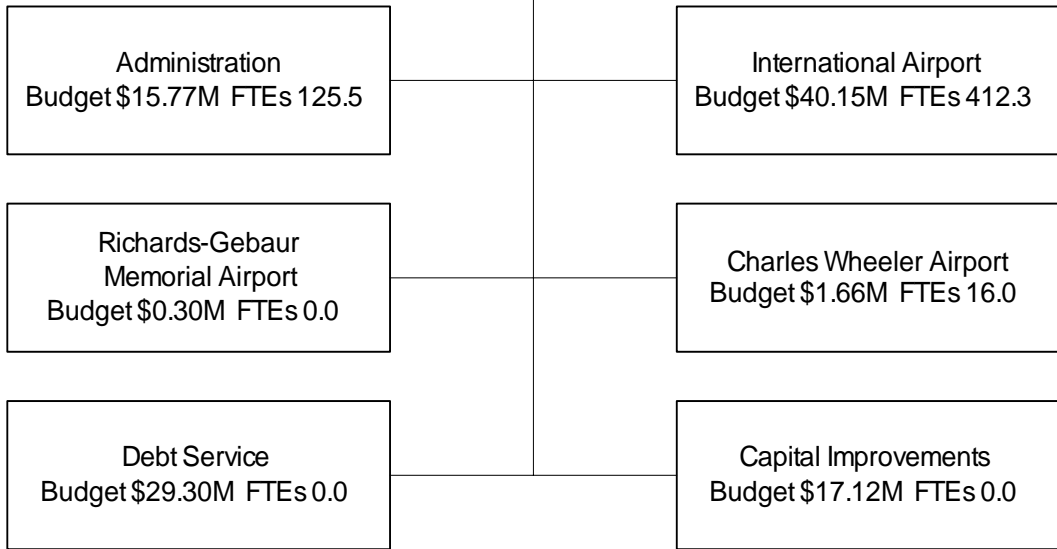


Aviation

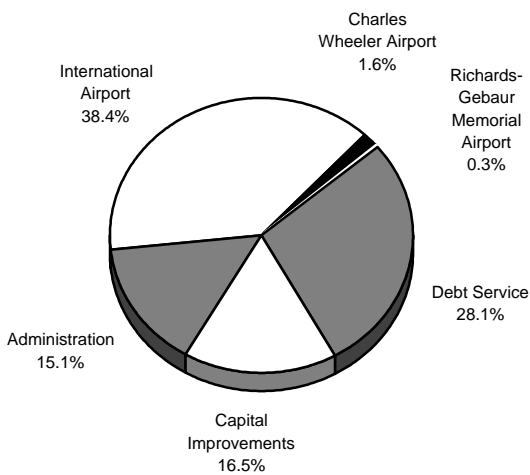
Budget \$104.30M FTE Positions 553.8



Departmental Highlights

- Complete the Terminal Improvement Program
- Provide non-stop travel to 29 of the top 30 origin and destination markets in the country
- KCI cargo capacity ranks #1 in the six-state region
- Continue the KCI Ambassadors program
- Serve 10.8 million arriving and departing passengers

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	16.0%	7.8%	23.8%
Non-Minority	48.1%	28.1%	76.2%
Total	64.1%	35.9%	100.0%
Labor			
Minority	27.9%	17.2%	45.1%
Non-Minority	41.0%	13.9%	54.9%
Total	68.9%	31.1%	100.0%
Total			
Minority	22.7%	13.2%	35.9%
Non-Minority	44.1%	20.0%	64.1%
Total	66.8%	33.2%	100.0%

Aviation

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 12,235,005	\$ 15,836,189	\$ 15,768,365
Charles B. Wheeler Downtown Airport	1,809,854	1,948,919	1,654,980
International Airport	33,675,661	36,731,851	40,153,406
Richards-Gebaur Memorial Airport	190,013	334,829	300,000
Sub-Total Operating Expenses	\$ 47,910,533	\$ 54,851,788	\$ 57,876,751
Debt Service	21,002,463	25,369,192	29,304,666
Capital Improvements	98,069,518	27,824,141	17,118,000
Total	\$ 166,982,514	\$ 108,045,121	\$ 104,299,417

Expenditures by Appropriation Unit

Personal Services	\$ 20,666,393	\$ 22,963,333	\$ 24,661,741
Contractual Services	22,589,022	27,191,410	29,274,420
Commodities	2,290,239	2,736,340	3,011,590
Capital Outlay	2,364,879	1,960,705	929,000
Sub-Total Operating Expenses	\$ 47,910,533	\$ 54,851,788	\$ 57,876,751
Pass Through Payments	--	--	--
Debt Service	21,002,463	25,369,192	29,304,666
Capital Improvements	98,069,518	27,824,141	17,118,000
Total	\$ 166,982,514	\$ 108,045,121	\$ 104,299,417

Expenditures by Fund

Kansas City Airports	\$ 157,200,656	\$ 89,660,121	\$ 89,799,417
Passenger Facility Charges	7,566,667	18,385,000	14,500,000
TWA Special Facility (1971)	2,215,191	--	--
Total	\$ 166,982,514	\$ 108,045,121	\$ 104,299,417

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(36.0)
Net Full Time Equivalent Positions	515.5	534.6	553.8

Aviation

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Provide leadership and management to all sections and divisions of the Aviation Department
2. Provide financial management, information services, and personnel management to all divisions of the Aviation Department
3. Monitor all contractual activities, marketing directives, and engineering projects for KCI and the Aviation Department

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Percentage of revenue collected within 30 days	N/A	96%	97%
3. Non-airline revenue per enplaned passenger	\$ 8.59	\$ 8.60	\$ 8.36
3. Number of top 30 cities served with non-stop service	28	30	30
Output			
2. Number of invoices issued	N/A	500	600
3. Number of active contracts and leases	186	209	214
3. Number of total passengers	10,894,846	10,400,000	10,608,000
Efficiency			
2. Cost as percent of revenue budget	1.28%	1.54%	1.91%
3. Cost per active contract/lease	\$ 3,352	\$ 3,700	\$ 3,740
3. Marketing cost per passenger	\$ 0.14	\$ 0.19	\$ 0.16
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 5,244,570	\$ 6,169,551	\$ 7,012,729
Contractual Services	6,428,633	8,684,508	8,337,946
Commodities	86,108	296,130	417,690
Capital Outlay	475,694	686,000	--
Total	\$ 12,235,005	\$ 15,836,189	\$ 15,768,365
<u>Expenditures by Fund</u>			
Kansas City Airports	\$ 12,235,005	\$ 15,836,189	\$ 15,768,365
Total	\$ 12,235,005	\$ 15,836,189	\$ 15,768,365
No. of Full Time Equivalent Positions			
	114.4	115.5	132.5
Less: Anticipated Retirements	--	--	(7.0)
Net Full Time Equivalent Positions	114.4	115.5	125.5

Highlights

The mission of the Administration program is to provide leadership and management oversight to the Aviation Department so that the delivery of safe, outstanding airport services to citizens, travelers, airlines, and all customers can be achieved through innovation, teamwork, and continuous improvement. The Aviation Department responded to reductions in air travel and increased insurance costs subsequent to the 9/11 events by continuing to reduce operating costs. Recent airline bankruptcies put additional stress on the revenues and costs for FY 2003-04. New sources of revenue are being sought to mitigate the impact. A retirement reserve in the amount of \$1,077,202, or 18 positions in FY 2003-04, will be used to restore staffing levels by 50%. One position transferred to Facilities Maintenance during FY 2002-03.

Aviation

Program: CHARLES B. WHEELER DOWNTOWN AIRPORT
 Sub-Program: CHARLES B. WHEELER DOWNTOWN AIRPORT

Program Activities

1. Maintain runways, taxiways, and aircraft parking pavement and lighting in a safe condition
2. Maintain airport grounds to prevent excessive vegetation
3. Maintain airport roads and walks in satisfactory condition
4. Provide preventative maintenance and daily upkeep for all City-owned buildings

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Success ratio on 19 critical areas of FAA Annual Airfield inspection	95%	100%	100%
Output			
1. Annual aircraft operations	122,700	128,800	135,300
Efficiency			
1. Cost per aircraft operation	\$ 14.75	\$ 15.13	\$ 12.23

Expenditures by Appropriation Unit

Personal Services	\$ 844,386	\$ 873,301	\$ 718,945
Contractual Services	850,820	878,018	813,335
Commodities	114,648	126,000	122,700
Capital Outlay	--	71,600	--
Total	\$ 1,809,854	\$ 1,948,919	\$ 1,654,980

Expenditures by Fund

Kansas City Airports	\$ 1,809,854	\$ 1,948,919	\$ 1,654,980
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Total	\$ 1,809,854	\$ 1,948,919	\$ 1,654,980
No. of Full Time Equivalent Positions	19.0	19.0	19.0
Less: Anticipated Retirements	--	--	(3.0)
Net Full Time Equivalent Positions	19.0	19.0	16.0

Highlights

The mission of the Downtown Airport is to provide maintenance and management to the Charles B. Wheeler Downtown Airport in the safest possible manner so that it will best serve the general aviation needs of the Greater Kansas City Area relating to charters, corporate, and small aircraft. The Downtown Airport, due to its unique location and amenities, provides first class airport services to the business areas of Downtown Kansas City, Missouri and Kansas City, Kansas. The airport offers a variety of services with two fixed base operators, office space, and plentiful car and aircraft parking. The airport is also home to the Airline History Museum that flies one of the only airworthy Lockheed Super Constellations.

Aviation

Program: INTERNATIONAL AIRPORT

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Airport Management	\$ 3,538,456	\$ 3,395,962	\$ 3,334,802
Airport Police	7,081,557	8,377,961	11,025,863
Facilities Maintenance	9,483,419	12,837,821	13,024,949
Field Maintenance	5,317,581	6,648,831	5,961,778
Parking and Bus Services	8,254,648	5,471,276	6,806,014
Total	\$ <u>33,675,661</u>	\$ <u>36,731,851</u>	\$ <u>40,153,406</u>

Expenditures by Appropriation Unit

Personal Services	\$ 14,577,437	\$ 15,920,481	\$ 16,930,067
Contractual Services	15,119,556	17,294,055	19,823,139
Commodities	2,089,483	2,314,210	2,471,200
Capital Outlay	1,889,185	1,203,105	929,000
Total	\$ <u>33,675,661</u>	\$ <u>36,731,851</u>	\$ <u>40,153,406</u>

Expenditures by Fund

Kansas City Airports	\$ 33,675,661	\$ 36,731,851	\$ 40,153,406
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Total	\$ <u>33,675,661</u>	\$ <u>36,731,851</u>	\$ <u>40,153,406</u>
No. of Full Time Equivalent Positions	382.1	400.1	438.3
Less: Anticipated Retirements	--	--	(26.0)
Net Full Time Equivalent Positions	382.1	400.1	412.3

Highlights

Kansas City International Airport (KCI) is the metropolitan area's air passenger carrier airport as well as the largest air cargo destination in the six-state region. KCI will serve an estimated 10.8 million passengers in FY 2003-04. Kansas City area residents are now able to travel nonstop to 29 of the top 30 origin and destination markets in the country. Funds provide for the daily maintenance and operation of three terminal buildings, garages, airport runways and grounds, bus and parking services, and airport police and security functions.

Aviation

Program: INTERNATIONAL AIRPORT
 Sub-Program: AIRPORT MANAGEMENT

Program Activities

1. Provide a safe and secure environment for airlines, tenants, and airport users by ensuring regular airport inspections, airfield, and building maintenance
2. Comply fully with Federal Aviation Regulation (FAR) Part 139 which details security and operation requirements

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Success ratio on 19 critical areas of Federal Aviation Administration (FAA) Annual Airfield Inspection	100%	100%	100%
Output			
1. Number of airfield operations	203,001	186,600	189,720
Efficiency			
1. Airfield cost per operation	\$ 17.48	\$ 18.20	\$ 17.57

Expenditures by Appropriation Unit

Personal Services	\$ 778,888	\$ 742,899	\$ 651,415
Contractual Services	2,699,601	2,589,503	2,665,087
Commodities	15,099	33,560	18,300
Capital Outlay	44,868	30,000	--
Total	\$ 3,538,456	\$ 3,395,962	\$ 3,334,802

Expenditures by Fund

Kansas City Airports	\$ 3,538,456	\$ 3,395,962	\$ 3,334,802
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Total	\$ 3,538,456	\$ 3,395,962	\$ 3,334,802
No. of Full Time Equivalent Positions	12.0	12.0	12.0
Less: Anticipated Retirements	--	--	(2.0)
Net Full Time Equivalent Positions	12.0	12.0	10.0

Highlights

The mission of the Airport Management program is to provide a safe and efficient operation of the airfield in compliance with Federal Aviation Regulation Part 139, and act as a liaison to all KCI Airport tenants so that the overall operation of all airport functions is efficiently provided to airport users. This division is responsible for the day-to-day operations of KCI airport including airfield inspections, terminal inspections, snow removal, and passenger flow. KCI undergoes an annual airfield inspection conducted by the FAA and for the last three consecutive years, KCI has received a perfect review.

Aviation

Program: INTERNATIONAL AIRPORT
Sub-Program: AIRPORT POLICE

Program Activities

1. Manage the provision of emergency medical services
2. Recover and provide safekeeping for lost and found items
3. Respond to mobile response alarms, apprehend Carrying Concealed Weapon (CCW) violators, communicate vital information with screening checkpoints, monitor the closed circuit television system, and perform central paging throughout the airport terminals
4. Respond to vehicular accidents

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
3. Percent of calls responded to within five minutes	100%	100%	100%
Output			
3. Airport visitors per year	27,237,115	25,000,000	26,520,000
Efficiency			
3. Cost per visitor	\$ 0.26	\$ 0.32	\$ 0.41

Expenditures by Appropriation Unit

Personal Services	\$ 4,158,689	\$ 5,016,167	\$ 4,969,813
Contractual Services	2,788,346	3,123,439	5,938,650
Commodities	106,779	77,750	88,400
Capital Outlay	27,743	160,605	29,000
Total	\$ 7,081,557	\$ 8,377,961	\$ 11,025,863

Expenditures by Fund

Kansas City Airports	\$ 7,081,557	\$ 8,377,961	\$ 11,025,863
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Total

\$ 7,081,557	\$ 8,377,961	\$ 11,025,863
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(7.0)
Net Full Time Equivalent Positions	118.5	122.0	131.0

Highlights

The mission of the Airport Police is to provide services to protect life and property, and respond to threats which affect public safety and/or carrier operations so that the safety and security of the traveling public is ensured. Contractual services increase by \$2,815,211, or 90.1%, from the adopted FY 2002-03 budget. The increase is due to continued heightened security requirements by the Federal Aviation Administration (FAA), and increased airport public safety costs as a result of the events of September 11, 2001. The division has assumed additional duties involved in coordinating Kansas City, Missouri, Police Department off-duty officers at security checkpoints, as well as contract security during FY 2002-03 in response to increased security requirements. Ten airport security positions were added during FY 2002-03.

Aviation

Program: INTERNATIONAL AIRPORT
 Sub-Program: FACILITIES MAINTENANCE

Program Activities

1. Operate all heating, ventilating, and air conditioning (HVAC) systems for KCI-owned and operated airport buildings
2. Maintain and remove trash from terminal buildings and restrooms
3. Monitor custodial contracts for certain KCI-owned and operated airport buildings
4. Perform daily routine maintenance on KCI-owned and operated airport buildings

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percentage of standard priority work requests completed in five days or less	70%	90%	90%
4. Favorable customer satisfaction survey results	68%	70%	70%
Output			
1. Number of square feet heated, cooled, and maintained	1,102,000	1,102,000	1,102,000
4. Square feet of terminal building space maintained	468,000	500,000	500,000
Efficiency			
1. Cost per square foot	\$ 5.10	\$ 8.05	\$ 6.50
4. Custodial cost per square foot of terminal space	\$ 8.26	\$ 7.93	\$ 10.19

Expenditures by Appropriation Unit

Personal Services	\$ 4,367,474	\$ 4,383,585	\$ 5,544,214
Contractual Services	4,509,261	7,358,136	6,834,535
Commodities	601,622	603,100	646,200
Capital Outlay	5,062	493,000	--
Total	\$ 9,483,419	\$ 12,837,821	\$ 13,024,949

Expenditures by Fund

Kansas City Airports	\$ 9,483,419	\$ 12,837,821	\$ 13,024,949
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Total	\$ 9,483,419	\$ 12,837,821	\$ 13,024,949
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No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	113.7	118.0	140.0
Less: Anticipated Retirements	--	--	(8.0)
Net Full Time Equivalent Positions	113.7	118.0	132.0

Highlights

The mission of the Facilities Maintenance program is to provide the day-to-day maintenance functions and structural repairs to all City-owned buildings at the Kansas City International Airport and to maintain the respective heating, air conditioning, and utility systems so that facilities are operating efficiently. The Facilities Maintenance Division is responsible for preserving the appearance and structural integrity of the terminal buildings, adjoining parking, and other departmental buildings and fixtures. One position transferred to Administration, six maintenance mechanics are funded and 17 new building maintenance positions are added in the FY 2003-04 budget.

Aviation

Program: INTERNATIONAL AIRPORT
Sub-Program: FIELD MAINTENANCE

Program Activities

1. Maintain all airfield electrical systems and aircraft movement surfaces (pavement) according to Federal Aviation Administration standards
2. Maintain machinery; landscape, mow and conduct erosion control of airport grounds; clean, mark and repair all pavement including parking lots; remove snow; and perform upkeep of exterior lights and signs

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Productive hours as a percent of total time	N/A	65%	65%
2. Units maintained	395	401	401
Output			
1. Total hours	N/A	100,000	107,500
2. Number of maintenance jobs performed	4,000	5,500	5,500
Efficiency			
1. Cost per hour	\$ N/A	\$ 49.48	\$ 39.67
2. Annual cost per vehicle maintained	\$ 383.75	\$ 309.23	\$ 308.75

Expenditures by Appropriation Unit

Personal Services	\$ 2,972,707	\$ 3,539,511	\$ 3,274,253
Contractual Services	848,153	1,010,220	987,725
Commodities	1,358,529	1,579,600	1,699,800
Capital Outlay	138,192	519,500	--
Total	\$ 5,317,581	\$ 6,648,831	\$ 5,961,778

Expenditures by Fund

Kansas City Airports	\$ 5,317,581	\$ 6,648,831	\$ 5,961,778
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Total	\$ 5,317,581	\$ 6,648,831	\$ 5,961,778
No. of Full Time Equivalent Positions	79.5	85.1	85.3
Less: Anticipated Retirements	--	--	(6.0)
Net Full Time Equivalent Positions	79.5	85.1	79.3

Highlights

The mission of the Field Maintenance program is to provide the day-to-day operation of the on-airport pavement and lighting systems and to maintain the airport grounds, vehicular equipment, and machinery so that the safety of the traveling public is ensured. The division is also responsible for financial and operational management of passenger-boarding bridges and baggage-handling maintenance contracts, new to the department in FY 2002-03.

Aviation

Program: INTERNATIONAL AIRPORT
Sub-Program: PARKING AND BUS SERVICES

Program Activities

1. Keep parking equipment in service
2. Maintain an accurate revenue reporting system
3. Provide shuttle bus service on the airport grounds at an economical cost

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Revenue collected per parking space	\$ 1,578	\$ 1,672	\$ 1,373
Output			
3. Number of bus miles driven	815,333	815,000	820,000
Efficiency			
3. Cost per mile driven	\$ 6.48	\$ 6.71	\$ 5.33

Expenditures by Appropriation Unit

Personal Services	\$ 2,299,679	\$ 2,238,319	\$ 2,490,372
Contractual Services	4,274,195	3,212,757	3,397,142
Commodities	7,454	20,200	18,500
Capital Outlay	1,673,320	--	900,000
Total	\$ 8,254,648	\$ 5,471,276	\$ 6,806,014

Expenditures by Fund

Kansas City Airports	\$ 8,254,648	\$ 5,471,276	\$ 6,806,014
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Total	\$ 8,254,648	\$ 5,471,276	\$ 6,806,014
No. of Full Time Equivalent Positions	58.4	63.0	63.0
Less: Anticipated Retirements	--	--	(3.0)
Net Full Time Equivalent Positions	58.4	63.0	60.0

Highlights

The mission of the Parking and Bus Services program is to provide accurate and efficient collection of parking lot revenues through the use of a contracted parking lot operation, and provide efficient and expeditious movement of customers between terminals and remote parking areas so that customers receive quality service. Capital outlay increases by \$900,000, or 100%, from FY 2002-03 due to anticipated additional bus purchases. In FY 2003-04, the new economy satellite parking lot will be opened, increasing the number of available parking spaces by 5,000.

Aviation

Program: RICHARDS-GEBAUR MEMORIAL AIRPORT
 Sub-Program: RICHARDS-GEBAUR MEMORIAL AIRPORT

Program Activities

1. To market the existing land and facilities base
2. To maintain facility until intermodal facility is fully operational

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percentage of buildings leased	78%	80%	80%
Output			
2. Number of buildings maintained	44	40	40
Efficiency			
2. Average cost of maintenance per building	\$ 28,576	\$ 21,895	\$ 21,895

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	190,013	334,829	300,000
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 190,013	\$ 334,829	\$ 300,000

Expenditures by Fund

Kansas City Airports	\$ 190,013	\$ 334,829	\$ 300,000
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Total	\$ 190,013	\$ 334,829	\$ 300,000
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No. of Full Time Equivalent Positions

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Highlights

The mission of the Richards-Gebaur Airport is to provide maintenance to the facility so that it is maintained in the most efficient manner. Efforts will continue in FY 2003-04 to transition the property from general aviation purposes to commercial property available for redevelopment.

Aviation

Program: DEBT SERVICE

Sub-Program: DEBT SERVICE

Program Activities

1. To provide funds to meet bond covenant requirements for General Airport Revenue Bonds

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
KC Airports			
Principal paid	\$ 6,520,000	\$ 6,845,000	\$ 10,759,656
Interest paid	7,600,605	8,039,192	8,124,010
Outstanding Debt-April 30	138,265,000	267,940,000	124,220,000
Passenger Facility Charge Revenue Bonds			
Principal paid	--	3,480,000	3,590,000
Interest paid	4,666,667	7,005,000	6,831,000
Outstanding Debt-April 30	140,000,000	136,520,000	132,930,000
Host Special Facilities			
Principal paid	2,139,000	--	--
Interest paid	76,191	--	--
Outstanding Debt-April 30	--	--	--

Expenditures by Appropriation Unit

Debt Service	\$ 21,002,463	25,369,192	\$ 29,304,666
Total	\$ <u>21,002,463</u>	\$ <u>25,369,192</u>	\$ <u>29,304,666</u>

Expenditures by Fund

Kansas City Airports	\$ 14,120,605	\$ 14,884,192	\$ 18,883,666
Passenger Facility Charges	4,666,667	10,485,000	10,421,000
TWA Special Facility (1971)	2,215,191	--	--
Host International Special Facilities	--	--	--
Total	\$ <u>21,002,463</u>	\$ <u>25,369,192</u>	\$ <u>29,304,666</u>

No. of Full Time Equivalent Positions

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Highlights

The mission of the Debt Service is to provide funds for payment of the department's outstanding debt to its creditors so that the department remains in accordance with existing requirements and bond covenants. Debt Service expenditures will total \$29,304,666 for FY 2003-04. These payments service \$404,460,000 in outstanding debt on general airport revenue, and passenger facility charge bonds.

Aviation

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
CAPITAL IMPROVEMENTS PROJECTS			
Downtown Airport			
Airfield Storm Drainage	\$ 390,375	\$ 7,900,000	\$ --
Airport Facility Development	174,209	--	--
Environment Remediation	1,025,449	750,000	--
Relief Well Repairs	5,384	--	--
Sub-Total	<u>\$ 1,595,417</u>	<u>\$ 8,650,000</u>	<u>\$ --</u>
Kansas City International Airport			
Apron Repairs	\$ 28,934,349	\$ --	\$ 4,079,000
Art and Aesthetics	10,760	--	--
Building Repairs and Improvements	55,745,443	17,824,541	13,039,000
Drainage Improvements	--	149,600	--
Environment Remediation	605,565	700,000	--
Facility Development	359,778	--	--
Land Acquisition	1,730,306	--	--
Light Generator	389,912	--	--
Parking Lot Repairs and Improvements	7,849,899	--	--
Sign Improvements	57,961	--	--
Street Rehabilitation	34,000	--	--
Taxiway Repairs	756,128	--	--
Sub-Total	<u>\$ 96,474,101</u>	<u>\$ 18,674,141</u>	<u>\$ 17,118,000</u>
Richards-Gebaur Memorial Airport			
Street Repairs	\$ --	\$ 500,000	\$ --
Sub-Total	<u>\$ --</u>	<u>\$ 500,000</u>	<u>\$ --</u>
Total	<u>\$ 98,069,518</u>	<u>\$ 27,824,141</u>	<u>\$ 17,118,000</u>
<u>Expenditures by Fund</u>			
Kansas City Airports	\$ 95,169,518	\$ 19,924,141	\$ 13,039,000
Passenger Facility Charge	2,900,000	7,900,000	4,079,000
Total	<u>\$ 98,069,518</u>	<u>\$ 27,824,141</u>	<u>\$ 17,118,000</u>