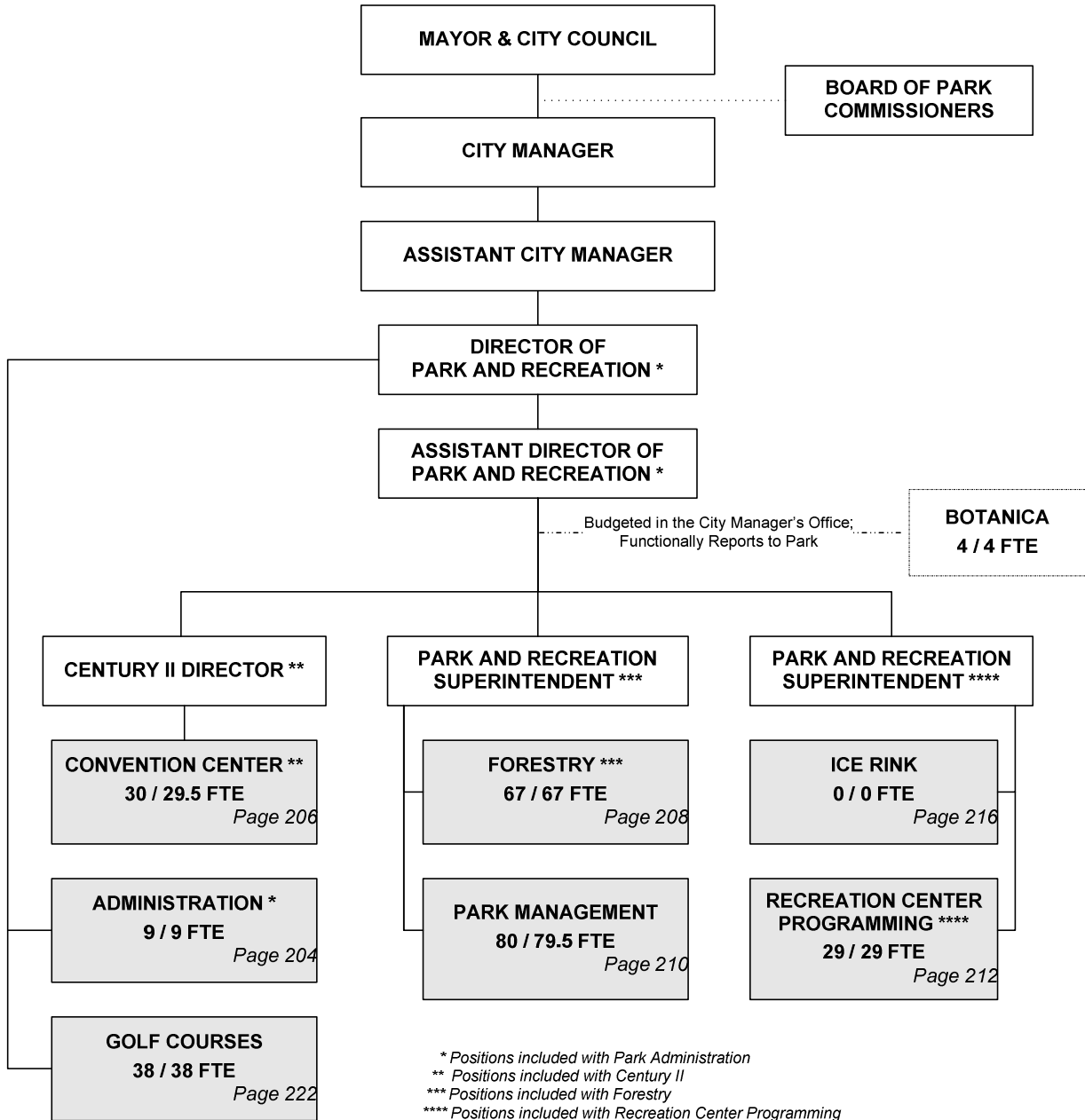


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

PARK AND RECREATION



Total Positions/Full-Time Equivalent = 253 / 252 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

FUND **100 GENERAL**
DEPARTMENT **17 PARK**

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	7,171,981	8,097,140	8,136,436	8,407,957	8,497,873
120	Special Salaries	36,206	36,100	36,480	36,540	36,540
130	Overtime	101,064	0	0	0	0
140	Employee Benefits	2,213,474	2,715,070	2,505,425	2,715,358	2,883,189
150	Shrinkage	0	-250,000	-250,000	-1,304,103	-1,332,428
	Subtotal Salaries and Benefits	9,522,724	10,598,310	10,428,341	9,855,752	10,085,174
210	Utilities	1,571,430	1,851,610	1,886,650	1,931,710	1,979,490
220	Communications	64,743	75,520	78,920	78,920	78,920
230	Transportation and Training	68,787	57,610	62,970	62,970	62,970
240	Insurance	209,125	207,700	209,800	209,800	209,800
250	Professional Services	2,463,721	2,540,440	2,523,500	2,444,320	2,444,320
260	Data Processing	270,816	322,230	391,470	363,390	355,220
270	Equipment Charges	1,187,615	1,126,690	1,287,840	1,290,070	1,292,430
280	Buildings and Grounds Charges	44,989	81,210	49,390	49,390	49,390
290	Other Contractuals	105,446	112,000	117,550	116,050	115,050
	Subtotal Contractuals	5,986,671	6,375,010	6,608,090	6,546,620	6,587,590
310	Office Supplies	24,367	25,500	29,500	29,500	29,500
320	Clothing and Towels	40,879	45,640	46,010	46,010	46,010
330	Chemicals	106,296	100,350	103,360	106,260	109,340
340	Equipment Parts and Supplies	138,298	127,060	128,850	130,560	132,370
350	Materials	43,887	57,780	57,780	57,780	57,780
370	Building Parts and Materials	2,366	3,770	3,770	3,770	3,770
380	Non-capitalizable Equipment	193,150	179,940	183,440	183,440	183,440
390	Other Commodities	162,962	209,130	214,570	214,570	214,570
	Subtotal Commodities	712,205	749,170	767,280	771,890	776,780
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	30,937	0	0	0	0
460	Operating Equipment	48,825	70,900	75,900	75,900	75,900
	Subtotal Capital Outlay	79,762	70,900	75,900	75,900	75,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	139,050	0	0	0
540	Inventory Accounts	31,007	42,200	41,200	41,200	41,200
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	31,007	181,250	41,200	41,200	41,200
	TOTAL	16,332,369	17,974,640	17,920,811	17,291,362	17,566,644

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050601 PARK AND RECREATION ADMINISTRATION
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	466,600	481,690	495,713	508,007	511,749
120	Special Salaries	4,366	4,320	4,320	4,320	4,320
130	Overtime	1,011	0	0	0	0
140	Employee Benefits	110,196	123,860	116,108	125,147	130,563
150	Shrinkage	0	0	0	-42,027	-42,517
Subtotal Salaries and Benefits		582,172	609,870	616,141	595,447	604,115
210	Utilities	0	0	0	0	0
220	Communications	4,903	6,740	6,740	6,740	6,740
230	Transportation and Training	1,348	2,010	2,010	2,010	2,010
240	Insurance	0	0	0	0	0
250	Professional Services	7,536	100	100	100	100
260	Data Processing	27,252	46,280	46,040	45,090	45,090
270	Equipment Charges	412	1,200	0	0	0
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	7,523	6,890	7,390	5,890	4,890
Subtotal Contractuals		48,975	63,670	62,730	60,280	59,280
310	Office Supplies	1,495	2,100	2,100	2,100	2,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	790	0	0	0	0
390	Other Commodities	592	0	600	600	600
Subtotal Commodities		2,877	2,100	2,700	2,700	2,700
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		634,024	675,640	681,571	658,427	666,095

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050601 PARK AND RECREATION ADMINISTRATION
GOAL	5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E82	105,270	112,810	112,810	112,810
Assistant Department Director	1	1	1	D72	95,640	101,270	101,270	101,270
Accountant	1	1	1	C41	56,310	59,040	59,040	59,040
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Associate Accountant	1	1	1	623	45,970	46,870	48,744	48,744
Administrative Secretary	1	1	1	621	34,650	37,158	39,594	40,562
Administrative Aide I	1	1	1	620	29,100	30,440	32,440	33,230
Account Clerk I	1	1	1	617	34,810	27,700	29,510	30,240
Clerk II	1	1	1	615	27,660	28,220	30,070	30,800
Subtotal	9	9	9		475,380	490,378	502,222	505,440
Other Regular Salaries					6,310	5,335	5,785	6,309
Total Regular Salaries					481,690	495,713	508,007	511,749
Total Special Salaries					4,320	4,320	4,320	4,320
TOTAL AUTHORIZED POSITIONS	9	9	9					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040201 CONVENTION CENTER
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	834,962	1,070,150	1,080,923	1,117,310	1,129,854
120	Special Salaries	3,142	13,540	13,920	13,920	13,920
130	Overtime	20,418	0	0	0	0
140	Employee Benefits	237,273	340,220	300,077	324,551	354,716
150	Shrinkage	0	0	0	-184,889	-187,768
Subtotal Salaries and Benefits		1,095,795	1,423,910	1,394,920	1,270,892	1,310,722
210	Utilities	690,638	839,580	842,280	854,950	868,380
220	Communications	19,100	20,090	20,090	20,090	20,090
230	Transportation and Training	9,121	10,260	12,560	12,560	12,560
240	Insurance	112,100	112,100	112,100	112,100	112,100
250	Professional Services	376,191	354,600	274,600	274,600	274,600
260	Data Processing	141,652	130,200	194,250	186,260	178,090
270	Equipment Charges	39,067	3,500	3,500	3,500	3,500
280	Buildings and Grounds Charges	3,916	1,600	1,600	1,600	1,600
290	Other Contractuals	16,563	22,730	19,310	19,310	19,310
Subtotal Contractuals		1,408,348	1,494,660	1,480,290	1,484,970	1,490,230
310	Office Supplies	10,156	5,260	9,260	9,260	9,260
320	Clothing and Towels	2,334	4,570	4,570	4,570	4,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	25,390	22,750	23,350	23,350	23,350
350	Materials	2,078	3,450	3,450	3,450	3,450
370	Building Parts and Materials	1,106	1,420	1,420	1,420	1,420
380	Non-capitalizable Equipment	26,944	29,190	29,190	29,190	29,190
390	Other Commodities	41,602	40,500	40,500	40,500	40,500
Subtotal Commodities		109,608	107,140	111,740	111,740	111,740
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	21,050	21,000	21,000	21,000	21,000
Subtotal Capital Outlay		21,050	21,000	21,000	21,000	21,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	139,050	0	0	0
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	147,050	8,000	8,000	8,000
TOTAL		2,634,801	3,193,760	3,015,950	2,896,602	2,941,692

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040201 CONVENTION CENTER
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	73,310	77,320	77,320	77,320
Division Supervisor	1	1	1	C43	56,380	63,900	63,900	63,900
Communications Specialist	1	1	1	C41	46,790	51,500	51,500	51,500
General Maintenance Supervisor I	1	1	1	C41	44,010	45,560	45,560	45,560
Program Specialist	3	3	3	C41	145,440	141,760	141,760	141,760
Support Supervisor	2	2	2	B32	83,770	81,560	81,560	81,560
Labor Supervisor I	3	3	3	621	121,920	124,360	130,330	131,350
Maintenance Mechanic	1	1	1	621	41,820	42,640	44,350	44,350
Administrative Secretary	1	1	1	621	35,100	35,734	39,123	40,100
Account Clerk II	1	1	1	619	38,120	37,250	39,390	40,660
Event Worker II	4	4	4	617	117,080	110,320	117,550	120,440
Event Worker I	10	10	10	615	250,010	242,210	258,040	264,400
Subtotal	29	29	29		1,053,750	1,054,114	1,090,383	1,102,900
Other Regular Salaries					16,400	26,809	26,927	26,954
Total Regular Salaries					1,070,150	1,080,923	1,117,310	1,129,854
Other Special Salaries					720	720	720	720
Account Clerk I (PT-50%)	1	1	1	617	12,820	13,200	13,200	13,200
Total Special Salaries					13,540	13,920	13,920	13,920
TOTAL AUTHORIZED POSITIONS	30	30	30					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050401 FORESTRY
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,283,553	2,493,190	2,485,070	2,590,440	2,621,360
120	Special Salaries	7,054	1,800	1,800	1,800	1,800
130	Overtime	42,543	0	0	0	0
140	Employee Benefits	756,748	898,990	792,670	863,330	914,400
150	Shrinkage	0	0	0	-276,253	-281,233
Subtotal Salaries and Benefits		3,089,899	3,393,980	3,279,540	3,179,317	3,256,327
210	Utilities	78,861	54,690	72,390	72,610	72,840
220	Communications	5,566	3,610	6,150	6,150	6,150
230	Transportation and Training	3,824	2,900	2,900	2,900	2,900
240	Insurance	19,240	19,240	19,500	19,500	19,500
250	Professional Services	222,980	191,590	175,590	175,590	175,590
260	Data Processing	29,458	45,960	38,100	36,340	36,340
270	Equipment Charges	554,588	562,200	651,460	651,460	651,460
280	Buildings and Grounds Charges	473	17,820	0	0	0
290	Other Contractuals	7,444	3,780	3,780	3,780	3,780
Subtotal Contractuals		922,434	901,790	969,870	968,330	968,560
310	Office Supplies	1,654	980	980	980	980
320	Clothing and Towels	2,769	3,470	3,470	3,470	3,470
330	Chemicals	6,824	10,840	11,840	11,840	11,840
340	Equipment Parts and Supplies	53,141	43,880	43,880	44,610	45,380
350	Materials	32,341	28,170	28,170	28,170	28,170
370	Building Parts and Materials	126	1,500	1,500	1,500	1,500
380	Non-capitalizable Equipment	69,471	32,690	32,690	32,690	32,690
390	Other Commodities	10,188	27,160	27,160	27,160	27,160
Subtotal Commodities		176,514	148,690	149,690	150,420	151,190
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	22,781	29,900	29,900	29,900	29,900
Subtotal Capital Outlay		22,781	29,900	29,900	29,900	29,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,211,627	4,474,360	4,429,000	4,327,967	4,405,977

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	050401	FORESTRY
GOAL	5	CORE AREA AND NIEGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	95,730	101,170	101,170	101,170
Principal Planner	1	1	1	C45	65,510	69,500	69,500	69,500
Landscape Supervisor	1	1	1	C43	67,660	71,430	71,430	71,430
Arborist	1	1	1	C42	57,680	57,680	57,680	57,680
General Maintenance Supervisor*	0	1	1	C41	0	49,540	49,540	49,540
Engineering Technician II^	0	1	1	626	0	30,500	32,500	33,290
General Supervisor II*	1	0	0	624	40,470	0	0	0
Tree Maintenance General Supervisor	1	1	1	624	48,260	49,200	51,170	51,170
Administrative Aide II	1	1	1	623	43,930	44,610	44,610	44,610
Tree Maintenance Inspector	2	2	2	623	88,400	90,190	94,890	96,030
Tree Maintenance Supervisor	4	4	4	623	162,560	165,340	170,330	172,300
Machinist Mechanic	1	1	1	622	43,840	44,700	46,490	46,490
Grounds Maintenance Supervisor	3	3	3	621	118,990	127,920	129,630	129,630
Labor Supervisor I	1	1	1	621	41,820	42,640	44,350	44,350
Maintenance Mechanic	1	1	1	621	39,810	40,660	43,340	44,390
Tree Maintenance Worker II	10	10	10	621	359,150	351,300	371,050	376,890
Engineering Aide II^	1	0	0	620	39,880	0	0	0
Equipment Operator II	5	5	5	619	183,530	187,170	195,460	196,290
Gardening Supervisor I	1	1	1	619	29,440	28,410	30,280	31,020
Secretary	1	1	1	619	30,290	30,920	32,940	33,750
Tree Maintenance Worker I	6	6	6	619	187,980	176,550	187,130	190,720
Gardener II	5	5	5	618	166,510	169,840	178,110	179,660
Equipment Operator I	6	6	6	617	176,550	162,530	173,180	177,420
Gardener I	6	6	6	617	162,200	160,320	170,830	175,010
Maintenance Worker	3	3	3	617	99,590	96,210	101,600	103,190
Laborer	2	2	2	616	49,290	50,780	54,120	55,440
Tree Maintenance Aide	2	2	2	616	52,980	48,710	51,900	53,170
Subtotal	67	67	67		2,452,050	2,447,820	2,553,230	2,584,140
Other Regular Salaries					41,140	37,250	37,210	37,220
Total Regular Salaries					2,493,190	2,485,070	2,590,440	2,621,360
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	67	67	67					

* A 624 General Supervisor II was reclassified as a C41 General Maintenance Supervisor
^ A 620 Engineering Aide II was reclassified as a 626 Engineering Technician II

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050403 PARK MANAGEMENT
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,202,921	2,607,000	2,567,030	2,677,600	2,717,160
120	Special Salaries	15,170	12,600	12,600	12,660	12,660
130	Overtime	34,602	0	0	0	0
140	Employee Benefits	723,753	914,700	881,710	960,390	1,020,410
150	Shrinkage	0	-250,000	-250,000	-700,934	-720,910
Subtotal Salaries and Benefits		2,976,447	3,284,300	3,211,340	2,949,716	3,029,320
210	Utilities	481,698	557,300	565,680	593,660	623,320
220	Communications	5,576	9,040	9,810	9,810	9,810
230	Transportation and Training	1,687	920	920	920	920
240	Insurance	35,660	35,660	36,040	36,040	36,040
250	Professional Services	462,680	575,710	575,780	576,600	576,600
260	Data Processing	0	0	0	0	0
270	Equipment Charges	573,431	527,460	610,770	613,000	615,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,649	4,580	4,980	4,980	4,980
Subtotal Contractuals		1,567,381	1,710,670	1,803,980	1,835,010	1,867,030
310	Office Supplies	3,042	7,020	7,020	7,020	7,020
320	Clothing and Towels	1,861	1,470	1,470	1,470	1,470
330	Chemicals	62,179	44,400	46,410	49,310	52,390
340	Equipment Parts and Supplies	49,411	52,910	52,910	53,780	54,700
350	Materials	7,698	24,200	24,200	24,200	24,200
370	Building Parts and Materials	890	500	500	500	500
380	Non-capitalizable Equipment	69,682	91,560	93,560	93,560	93,560
390	Other Commodities	3,622	11,560	11,560	11,560	11,560
Subtotal Commodities		198,385	233,620	237,630	241,400	245,400
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	30,937	0	0	0	0
460	Operating Equipment	4,994	20,000	25,000	25,000	25,000
Subtotal Capital Outlay		35,931	20,000	25,000	25,000	25,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,778,143	5,248,590	5,277,950	5,051,126	5,166,750

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050403 PARK MANAGEMENT
GOAL	5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	2	2	2	C44/C51	121,420	108,950	108,950	108,950
General Supervisor II	2	2	2	624	95,940	82,830	82,830	82,830
Irrigation System Supervisor	1	1	1	623	37,950	39,700	42,300	43,330
Gardening Supervisor II	2	2	2	621	70,700	61,520	65,530	67,150
Grounds Maintenance Supervisor	14	14	14	621	562,570	533,470	535,480	536,290
Equipment Operator II	4	4	4	619	143,750	155,240	159,900	159,900
Gardening Supervisor I	2	2	2	619	58,130	59,340	63,220	64,780
Gardener II	5	5	5	618	163,350	163,790	172,600	174,960
Equipment Operator I	18	18	18	617	523,710	536,290	566,860	576,270
Gardener I	4	4	4	617	77,170	104,480	111,320	114,050
Maintenance Worker	11	11	11	617	308,600	310,880	330,350	337,530
Laborer	14	14	14	616	403,510	363,020	385,910	394,530
Subtotal	79	79	79		2,566,800	2,519,510	2,625,250	2,660,570
Other Regular Salaries					40,200	47,520	52,350	56,590
Total Regular Salaries					2,607,000	2,567,030	2,677,600	2,717,160
Clerk I (PT - 50%)	1	1	1	613	12,600	12,600	12,660	12,660
Total Special Salaries					12,600	12,600	12,660	12,660
TOTAL AUTHORIZED POSITIONS	80	80	80					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040301 RECREATIONAL PROGRAMING
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,383,945	1,445,110	1,507,700	1,514,600	1,517,750
120	Special Salaries	6,473	3,840	3,840	3,840	3,840
130	Overtime	2,490	0	0	0	0
140	Employee Benefits	385,504	437,300	414,860	441,940	463,100
150	Shrinkage	0	0	0	-100,000	-100,000
Subtotal Salaries and Benefits		1,778,412	1,886,250	1,926,400	1,860,380	1,884,690
210	Utilities	320,235	400,040	406,300	410,490	414,950
220	Communications	29,596	36,040	36,130	36,130	36,130
230	Transportation and Training	52,806	41,520	44,580	44,580	44,580
240	Insurance	42,125	40,700	42,160	42,160	42,160
250	Professional Services	1,394,333	1,418,440	1,497,430	1,417,430	1,417,430
260	Data Processing	72,454	99,790	113,080	95,700	95,700
270	Equipment Charges	20,118	32,330	22,110	22,110	22,110
280	Buildings and Grounds Charges	40,600	61,340	47,340	47,340	47,340
290	Other Contractuals	67,267	74,020	82,090	82,090	82,090
Subtotal Contractuals		2,039,534	2,204,220	2,291,220	2,198,030	2,202,490
310	Office Supplies	8,021	10,140	10,140	10,140	10,140
320	Clothing and Towels	33,915	36,130	36,500	36,500	36,500
330	Chemicals	37,294	45,110	45,110	45,110	45,110
340	Equipment Parts and Supplies	10,356	7,520	8,710	8,820	8,940
350	Materials	1,770	1,960	1,960	1,960	1,960
370	Building Parts and Materials	244	350	350	350	350
380	Non-capitalizable Equipment	26,263	26,500	28,000	28,000	28,000
390	Other Commodities	106,958	129,910	134,750	134,750	134,750
Subtotal Commodities		224,821	257,620	265,520	265,630	265,750
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	31,007	34,200	33,200	33,200	33,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		31,007	34,200	33,200	33,200	33,200
TOTAL		4,073,774	4,382,290	4,516,340	4,357,240	4,386,130

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	040301	RECREATIONAL PROGRAMMING
GOAL	4	CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	78,100	82,620	82,620	82,620
Recreation Manager	1	1	1	C52	60,850	64,310	64,310	64,310
Recreation Supervisor *	12	11	11	C43	685,670	658,890	658,890	658,890
Tennis Professional *	0	1	1	C42	0	57,450	57,450	57,450
Assistant Recreation Supervisor	9	9	9	C41	322,700	341,810	341,810	341,810
Secretary	1	1	1	619	31,630	38,870	40,420	40,420
Event Worker II	1	1	1	617	26,250	25,480	27,150	27,820
<u>Wichita Wild:</u>								
Program Coordinator	1	1	1	C44	75,990	79,670	79,670	79,670
Program Specialist	2	2	2	C41	102,190	107,150	107,150	107,150
Animal Display Attendant	1	1	1	619	38,120	38,870	40,420	40,420
Subtotal	29	29	29		1,421,500	1,495,120	1,499,890	1,500,560
Other Regular Salaries					23,610	12,580	14,710	17,190
					1,445,110	1,507,700	1,514,600	1,517,750
Total Special Salaries					3,840	3,840	3,840	3,840
TOTAL AUTHORIZED POSITIONS	29	29	29					

* A C43 Recreation Supervisor was reclassified as a C42 Tennis Professional.



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	113,476	923,930	100,000	100,000	100,000
Total Budgeted Revenues	113,476	923,930	100,000	100,000	100,000
Expenditures:					
Contractuals	50	923,000	0	0	0
Other	(145)	0	100,000	210,000	100,000
Total Budgeted Expenditures	(95)	923,000	100,000	210,000	100,000
Budgeted Income (Loss)	113,571	930	0	(110,000)	0
Fund Balance - January 1	472	1,402	114,043	114,043	4,043
Fund Balance - December 31	114,043	2,332	114,043	4,043	4,043

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	226 ICE RINK FUND
SERVICE	040308 ICE SPORTS OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	18,380	0	0	0
250	Professional Services	0	904,620	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	50	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		50	923,000	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	100,000	210,000	100,000
540	Inventory Accounts	-145	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		-145	0	100,000	210,000	100,000
TOTAL		-95	923,000	100,000	210,000	100,000



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

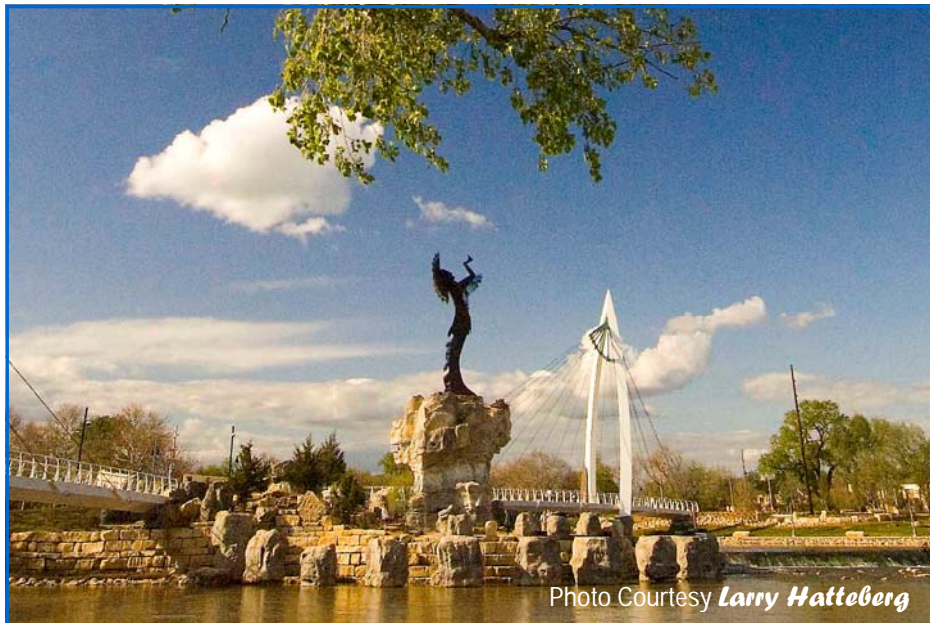
FUND: 350

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Interest Earnings	51,264	29,400	29,400	29,400	29,400
Total Budgeted Revenues	51,264	29,400	29,400	29,400	29,400
Expenditures:					
Salaries and Benefits	186	0	3,500	3,500	3,500
Contractuals	23,347	28,400	46,720	46,630	46,630
Commodities	0	1,000	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	23,533	29,400	53,720	53,630	53,630
Budgeted Income (Loss)	27,731	0	(24,320)	(24,230)	(24,230)
Fund Balance - January 1	830,779	830,779	858,510	834,190	809,960
Fund Balance - December 31	858,510	830,779	834,190	809,960	785,730

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETERY FUND
SERVICE	050402 TURF MAINTENANCE
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	3,500	3,500	3,500
120	Special Salaries	0	0	0	0	0
130	Overtime	160	0	0	0	0
140	Employee Benefits	26	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		186	0	3,500	3,500	3,500
210	Utilities	611	0	0	0	0
220	Communications	4	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	9,000	9,000	9,000
250	Professional Services	22,724	28,350	37,670	37,580	37,580
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8	50	50	50	50
Subtotal Contractuals		23,347	28,400	46,720	46,630	46,630
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	1,000	3,500	3,500	3,500
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		23,533	29,400	53,720	53,630	53,630



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF FUND	FUND: 515
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	4,027,876	5,203,630	4,182,510	4,300,470	4,380,360
Charges for Services - Contingent Revenue	0	0	1,095,990	1,300,520	1,370,120
Other Revenue	17,568	11,110	7,500	7,500	7,500
Interest Earnings	12,561	21,000	12,000	12,000	12,000
Total Budgeted Revenues	4,058,005	5,235,740	5,298,000	5,620,490	5,769,980
Expenditures:					
Salaries and Benefits	1,877,470	1,926,500	1,987,850	2,114,990	2,213,010
Contractuals	1,263,906	1,401,960	1,511,390	1,536,690	1,543,390
Commodities	460,424	748,590	796,760	809,950	842,070
Capital Outlay	0	173,000	223,000	183,000	183,000
Other	529,562	871,720	746,480	909,070	909,780
Total Budgeted Expenditures	4,131,361	5,121,770	5,265,480	5,553,700	5,691,250
 Budgeted Income (Loss)	 (73,356)	 113,970	 32,520	 66,790	 78,730
 Cash Balance - January 1	 429,722	 403,814	 356,366	 388,886	 455,676
Cash Balance - December 31	356,366	517,784	388,886	455,676	534,406
<u>Budgeted Expenditure Contractuals Detail:</u>					
Contractuals	1,141,986	1,280,040	1,317,070	1,342,370	1,349,070
Administrative Charge	121,920	121,920	194,320	194,320	194,320
TOTAL CONTRACTUALS	1,263,906	1,401,960	1,511,390	1,536,690	1,543,390
<u>Budgeted Expenditure Other Detail:</u>					
Debt Service - Current Obligations	252,398	289,370	286,550	286,550	286,550
Debt Service - Potential Future Obligations	0	0	0	161,890	161,890
Goods for Resale	206,324	270,000	270,000	270,000	270,000
Transfer - Capital Project	0	240,000	120,000	120,000	120,000
Public Safety Fee	70,590	72,350	69,930	70,630	71,340
Interest on Claim	250	0	0	0	0
TOTAL OTHER	529,562	871,720	746,480	909,070	909,780

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	040303 GOLF
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,451,253	1,516,940	1,538,430	1,630,140	1,696,260
120	Special Salaries	2,090	360	360	360	360
130	Overtime	7,047	0	0	0	0
140	Employee Benefits	417,080	449,200	449,060	484,490	516,390
150	Shrinkage	0	-40,000	0	0	0
Subtotal Salaries and Benefits		1,877,470	1,926,500	1,987,850	2,114,990	2,213,010
210	Utilities	329,628	375,130	372,320	389,530	396,020
220	Communications	15,922	17,120	17,110	17,440	17,810
230	Transportation and Training	6,296	14,900	17,500	17,500	17,500
240	Insurance	15,080	15,080	15,140	15,140	15,140
250	Professional Services	549,904	618,920	623,180	623,180	623,180
260	Data Processing	67,122	87,560	87,560	93,430	93,430
270	Equipment Charges	108,444	102,280	122,800	124,670	124,490
280	Buildings and Grounds Charges	19,628	25,950	31,540	31,560	31,580
290	Other Contractuals	151,882	145,020	224,240	224,240	224,240
Subtotal Contractuals		1,263,906	1,401,960	1,511,390	1,536,690	1,543,390
310	Office Supplies	5,220	10,520	12,320	10,620	10,620
320	Clothing and Towels	967	7,800	7,800	7,800	7,800
330	Chemicals	144,417	139,250	167,000	176,980	174,730
340	Equipment Parts and Supplies	175,954	219,410	245,860	253,920	287,410
350	Materials	21,555	27,800	31,800	31,800	31,800
370	Building Parts and Materials	5,037	25,460	4,200	4,200	4,200
380	Non-capitalizable Equipment	96,177	299,500	308,930	305,780	306,660
390	Other Commodities	11,097	18,850	18,850	18,850	18,850
Subtotal Commodities		460,424	748,590	796,760	809,950	842,070
410	Land	0	0	0	0	0
420	Buildings	0	44,000	64,000	44,000	44,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	89,000	99,000	99,000	99,000
460	Operating Equipment	0	40,000	60,000	40,000	40,000
Subtotal Capital Outlay		0	173,000	223,000	183,000	183,000
510	Interfund Transfers	70,590	312,350	189,930	190,630	191,340
520	Debt Service	252,644	289,370	286,550	448,440	448,440
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	206,328	270,000	270,000	270,000	270,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		529,562	871,720	746,480	909,070	909,780
TOTAL		4,131,361	5,121,770	5,265,480	5,553,700	5,691,250

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	21 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	040303 GOLF
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	76,270	80,760	80,760	80,760
Golf Professional	5	5	5	C42	252,290	258,260	258,260	258,260
Golf Course Maintenance Supervisor	5	5	5	C42	268,740	280,830	280,830	280,830
Food and Beverage Supervisor	1	1	1	C41	41,250	43,340	43,340	43,340
Assistant Golf Professional	5	5	5	B32	195,960	204,940	204,940	204,940
Assistant Golf Course Maintenance Supervisor	5	5	5	621	178,890	182,550	193,420	197,080
Account Clerk II	1	1	1	619	38,120	38,870	40,420	40,420
Greenskeeper	10	10	10	617	290,070	296,780	315,280	322,140
Maintenance Worker	1	1	1	617	28,850	25,780	27,460	28,140
Laborer	4	4	4	616	101,670	105,040	111,910	114,660
Subtotal	38	38	38		1,472,110	1,517,150	1,556,620	1,570,570
Other Regular Salaries					44,830	21,280	73,520	125,690
Total Regular Salaries					1,516,940	1,538,430	1,630,140	1,696,260
Total Special Salaries					360	360	360	360
TOTAL AUTHORIZED POSITIONS	38	38	38					



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND	FUND: 225
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Other Taxes	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Interest Earnings	10,522	5,000	5,000	5,000	5,000
Total Budgeted Revenues	1,648,088	1,738,850	1,738,850	1,825,540	1,916,570
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
Total Budgeted Expenditures	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
Budgeted Income (Loss)	(46,912)	(136,150)	(111,150)	(74,460)	16,570
Fund Balance - January 1	250,955	212,235	204,043	92,893	18,433
Fund Balance - December 31	204,043	76,085	92,893	18,433	35,003
Budgeted Revenue Other Taxes Detail:					
Private Club Liquor Tax	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Budgeted Expenditure Other Detail:					
Transfers to the General Fund	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000