

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE

TOTAL FUNDING

Code	Department	Page	Service Description	2005	2006	2006	2007	2008
				ACTUAL	ADOPTED	REVISED	ADOPTED	APPROVED
040101	Library	194 & 196	Operations	6,927,976	7,556,660	7,589,990	7,834,960	8,018,740
040201	Park	198	Century II	1,746,650	1,936,810	2,166,330	2,223,990	2,265,600
040202	Park	200	Expo Hall	834,895	920,450	837,850	856,360	871,770
040203	Transit	202	Trolley Operations	86,914	145,210	145,040	145,290	145,970
040301	Park	204	Recreation Center Programming	2,382,860	2,506,530	2,473,730	2,530,290	2,571,350
040302	Park	206	Swimming Pools	437,337	435,670	482,090	462,090	462,090
040303	Golf	208	Golf Courses	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
040304	Park	210	Summer of Discovery	320,540	401,610	411,600	376,600	376,600
040305	Park	211	Tennis Center	115,034	101,280	101,280	151,280	151,280
040306	Park	212	Watson Park	285,786	261,390	308,800	311,950	316,160
040307	Park	214	Athletics	308,091	391,680	402,790	404,270	407,840
040308	Park	216	Ice Rink	1,145,249	956,190	1,046,410	1,087,620	1,095,320
040401	City Manager	218	Arts and Cultural Programming	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810
040402	City Manager	220	Botanica	246,569	232,500	232,500	232,500	232,500
040403	City Manager	222	Wichita Art Musuem Operations	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
040403	City Manager	224	Tourism and Convention	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
				25,597,359	29,187,360	29,896,880	31,028,750	30,894,090

Summary by Department

City Manager	7,287,476	8,513,560	8,629,510	9,557,590	9,039,280
Library	6,927,976	7,556,660	7,589,990	7,834,960	8,018,740
Transit	86,914	145,210	145,040	145,290	145,970
Park	7,576,442	7,911,610	8,230,880	8,404,450	8,518,010
Golf	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
	25,597,359	29,187,360	29,896,880	31,028,750	30,894,090

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE

GENERAL FUND

Code	Department	Page	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
040101	Library	194	Operations	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
040201	Park	198	Century II	1,746,650	1,936,810	2,166,330	2,223,990	2,265,600
040202	Park	200	Expo Hall	834,895	920,450	837,850	856,360	871,770
040203	Transit		Trolley Operations	0	0	0	0	0
040301	Park	204	Recreation Center Programming	2,382,860	2,506,530	2,473,730	2,530,290	2,571,350
040302	Park	206	Swimming Pools	437,337	435,670	482,090	462,090	462,090
040303	Golf		Golf Courses	0	0	0	0	0
040304	Park	210	Summer of Discovery	320,540	401,610	411,600	376,600	376,600
040305	Park	211	Tennis Center	115,034	101,280	101,280	151,280	151,280
040306	Park	212	Watson Park	285,786	261,390	308,800	311,950	316,160
040307	Park	214	Athletics	308,091	391,680	402,790	404,270	407,840
040308	Park		Ice Rink	0	0	0	0	0
040401	City Manager	218	Arts and Cultural Programming	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810
040402	City Manager	220	Botanica	246,569	232,500	232,500	232,500	232,500
040403	City Manager		Wichita Art Musuem Operations	0	0	0	0	0
040404	City Manager		Tourism and Convention	0	0	0	0	0
				14,250,815	16,048,230	16,426,640	17,006,900	17,403,160

Summary by Department

City Manager	1,468,066	2,106,900	2,222,930	2,439,740	2,563,310	
Library	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160	
Transit	0	0	0	0	0	
Park	6,431,193	6,955,420	7,184,470	7,316,830	7,422,690	
Golf	0	0	0	0	0	
		14,250,815	16,048,230	16,426,640	17,006,900	17,403,160

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE

OTHER FUNDS

Code	Department	Page	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
040101	Library		Operations	0	0	0	0	0
040201	Park		Century II	0	0	0	0	0
040202	Park		Expo Hall	0	0	0	0	0
040203	Transit	202	Trolley Operations	86,914	145,210	145,040	145,290	145,970
040301	Park		Recreation Center Programming	0	0	0	0	0
040302	Park		Swimming Pools	0	0	0	0	0
040303	Golf	208	Golf Courses	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
040304	Park		Summer of Discovery	0	0	0	0	0
040305	Park		Tennis Center	0	0	0	0	0
040306	Park		Watson Park	0	0	0	0	0
040307	Park		Athletics	0	0	0	0	0
040308	Park	216	Ice Rink	1,145,249	956,190	1,046,410	1,087,620	1,095,320
040401	City Manager		Arts and Cultural Programming	0	0	0	0	0
040402	City Manager		Botanica	0	0	0	0	0
040403	City Manager	222	Wichita Art Musuem Operations	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
040404	City Manager	224	Tourism and Convention	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
				10,770,124	12,568,380	12,899,490	13,437,220	12,889,350

Summary by Department

City Manager	Art Musuem Fund	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
	Convention and Tourism Fund	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
Library		0	0	0	0	0
Transit	Trolley Fund	86,914	145,210	145,040	145,290	145,970
Park	Ice Rink Fund	1,145,249	956,190	1,046,410	1,087,620	1,095,320
Golf	Golf Fund	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
		10,770,124	12,568,380	12,899,490	13,437,220	12,889,350

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE

GRANT FUNDS

Code	Department	Page	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
040101	Library	196	Operations	576,420	570,750	570,750	584,630	601,580
040201	Park		Century II	0	0	0	0	0
040202	Park		Expo Hall	0	0	0	0	0
040203	Transit		Trolley Operations	0	0	0	0	0
040301	Park		Recreation Center Programming	0	0	0	0	0
040302	Park		Swimming Pools	0	0	0	0	0
040303	Golf		Golf Courses	0	0	0	0	0
040304	Park		Summer of Discovery	0	0	0	0	0
040305	Park		Tennis Center	0	0	0	0	0
040306	Park		Watson Park	0	0	0	0	0
040307	Park		Athletics	0	0	0	0	0
040308	Park		Ice Rink	0	0	0	0	0
040401	City Manager		Arts and Cultural Programming	0	0	0	0	0
040402	City Manager		Botanica	0	0	0	0	0
040403	City Manager		Wichita Art Musuem Operations	0	0	0	0	0
040404	City Manager		Tourism and Convention	0	0	0	0	0
				576,420	570,750	570,750	584,630	601,580

Summary by Department

City Manager	0	0	0	0	0
Library	576,420	570,750	570,750	584,630	601,580
Transit	0	0	0	0	0
Park	0	0	0	0	0
Golf	0	0	0	0	0
	576,420	570,750	570,750	584,630	601,580



Managing for Results (MFR) is a comprehensive approach to budgeting that focus on both the City-wide mission of “*providing an environment to protect the health, safety, and well being of all who live and work in the community*” and the individual Service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives, as the primary endeavor for the organization. MFR also promotes a strategic methodology for outcomes. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	1 EDUCATION AND INFORMATION
SERVICE	040101 LIBRARY OPERATION
DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	3,266,218	3,420,050	3,425,580	3,529,310	3,591,680
120	Special Salaries	451,639	543,720	554,010	594,660	612,990
130	Overtime	0	0	0	0	0
140	Employee Benefits	881,008	922,720	954,370	1,012,930	1,098,980
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		4,598,866	4,886,490	4,933,960	5,136,900	5,303,650
210	Utilities	264,074	316,050	316,180	316,180	316,180
220	Communications	76,275	106,610	74,650	87,190	87,190
230	Transportation and Training	162	2,050	2,050	2,050	2,050
240	Insurance	33,965	34,930	34,930	34,930	34,930
250	Professional Services	38,619	90,190	66,530	28,010	28,010
260	Data Processing	341,723	505,740	539,870	557,730	557,810
270	Equipment Charges	10,409	21,960	17,460	17,460	17,460
280	Buildings and Grounds Charges	108,999	108,900	108,900	108,900	108,900
290	Other Contractuals	101,022	104,560	124,500	124,500	124,500
Subtotal Contractuals		975,247	1,290,990	1,285,070	1,276,950	1,277,030
310	Office Supplies	51,985	53,120	42,630	42,630	42,630
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,920	4,740	4,740	4,740	4,740
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	701,129	735,370	737,640	773,910	773,910
390	Other Commodities	70	1,860	1,860	1,860	1,860
Subtotal Commodities		758,104	795,090	786,870	823,140	823,140
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	13,340	0	0	0
450	Vehicular Equipment	19,340	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		19,340	13,340	0	0	0
510	Interfund Transfers	0	0	13,340	13,340	13,340
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
Subtotal Other		0	0	13,340	13,340	13,340
TOTAL		6,351,556	6,985,910	7,019,240	7,250,330	7,417,160

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	1 EDUCATION AND INFORMATION
SERVICE	040101 LIBRARY OPERATION
DEPARTMENT	10 LIBRARY
FUND	100 GENERAL

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Director of Libraries	1	1	1	004	85,010	89,750	89,750	89,750
Library Services Administrator	5	5	5	114	307,400	322,500	322,500	322,500
Senior Librarian	3	3	3	116	160,700	169,420	169,420	169,420
Administrative Assistant	3	3	3	118	138,520	143,360	143,360	143,360
Library Specialist	5	5	5	118	227,100	250,330	250,330	250,330
Librarian	15	15	15	119	607,690	635,460	654,590	654,590
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Library Assistant V	11	11	11	622	454,620	438,220	455,070	468,030
Library Assistant IV	9	9	9	621	332,680	319,290	336,610	346,610
Library Assistant III	6	6	6	619	198,540	192,710	203,470	209,820
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,120
Account Clerk I	1	1	1	617	33,140	33,140	34,130	34,810
Custodial Worker II	1	1	1	617	30,140	23,450	24,740	25,860
Equipment Operator I	1	1	1	617	33,140	33,140	34,130	34,810
Library Assistant II	13	13	13	617	386,270	373,840	390,470	404,680
Switchboard Operator	1	1	1	616	24,160	25,360	26,760	27,960
Library Assistant I	4	4	4	615	101,580	98,920	103,640	107,520
Clerk II	2	2	2	615	46,100	46,500	49,070	51,280
Clerk I	4	4	4	613	87,730	84,950	89,660	93,700
Subtotal	87	87	87		3,334,560	3,360,380	3,460,140	3,519,120
Library Assistant III (PT-50%)	1	1	1	619	17,180	18,140	18,690	19,060
Customer Service Clerk I (PT-50%)	1	1	1	617	12,880	11,850	12,510	13,070
Library Assistant II (PT-50%)	6	6	6	617	86,330	89,400	93,090	96,000
Library Assistant I (PT-50%)	6	8	8	615	91,490	86,600	96,700	101,050
Clerk I (PT-50%)	18	18	18	613	172,970	183,200	199,980	202,450
Clerk I (PT-30%)	1	1	1	613	9,560	5,920	6,250	6,600
Clerical Aide (PT-50%)	18	18	18	609	148,850	154,040	162,580	169,900
Subtotal	51	53	53		539,260	549,150	589,800	608,130
ADD: Longevity					54,390	51,500	54,450	57,670
Shift differential					4,500	4,500	4,500	4,500
Accrual					26,600	9,200	9,470	9,640
Uniform allowance					0	0	750	750
Automobile allowance					4,100	4,500	4,500	4,500
Cell phone allowance					360	360	360	360
Subtotal					89,950	70,060	74,030	77,420
TOTAL	138	140	140		3,963,770	3,979,590	4,123,970	4,204,670

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	1 EDUCATION AND INFORMATION
SERVICE	040101 LIBRARY OPERATION
DEPARTMENT	10 LIBRARY
FUND	290 GRANT FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	210,780	208,270	211,390	217,820	224,510
120	Special Salaries	98,810	102,020	105,490	110,250	115,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	61,880	70,630	64,040	66,730	72,240
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		371,470	380,920	380,920	394,800	411,750
210	Utilities	0	0	0	0	0
220	Communications	0	5,060	5,060	5,060	5,060
230	Transportation and Training	4,910	10,760	10,760	10,760	10,760
240	Insurance	0	0	0	0	0
250	Professional Services	0	16,500	16,500	16,500	16,500
260	Data Processing	1,450	2,640	2,640	2,640	2,640
270	Equipment Charges	310	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,670	12,530	12,530	12,530	12,530
Subtotal Contractuals		11,340	49,490	49,490	49,490	49,490
310	Office Supplies	27,060	25,340	25,340	25,340	25,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	160	300	300	300	300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	149,250	114,500	114,500	114,500	114,500
390	Other Commodities	610	200	200	200	200
Subtotal Commodities		177,080	140,340	140,340	140,340	140,340
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 Nonoperating Expenses	16,530	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		16,530	0	0	0	0
TOTAL		576,420	570,750	570,750	584,630	601,580

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	1 EDUCATION AND INFORMATION
SERVICE	040101 LIBRARY OPERATION
DEPARTMENT	10 LIBRARY
FUND	290 GRANT FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Library Specialist	1	1	1	118	41,760	44,630	44,630	44,630
Library Assistant V	1	1	1	622	41,730	41,730	42,980	44,270
Library Assistant IV	1	1	1	621	39,810	39,810	41,000	42,230
Library Assistant II	1	1	1	617	25,400	25,400	26,820	28,310
Library Assistant I	1	1	1	615	26,870	26,880	28,370	29,950
Clerk I	1	1	1	613	27,840	27,840	28,680	29,540
Subtotal	6	6	6		203,410	206,290	212,480	218,930
Administrative Aide II (.50 FTE)	1	1	1	623	17,430	18,390	19,400	20,470
Library Assistant II (.50 FTE)	1	1	1	617	11,380	12,200	12,880	13,590
Library Assistant I (.65 FTE)	1	1	1	615	27,050	19,710	20,790	21,420
Clerk I (.65 FTE)	2	2	2	613	27,020	30,930	32,190	33,500
Clerk I (.50 FTE)	2	2	2	613	19,140	24,010	24,990	26,010
Subtotal	7	7	7		102,020	105,240	110,250	114,990
ADD: Longevity					4,860	5,100	5,340	5,580
TOTAL	13	13	13		310,290	316,630	328,070	339,500

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	2 ENTERTAINMENT
SERVICE	040201 CENTURY II
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	698,679	729,520	689,680	705,850	718,050
120	Special Salaries	4,863	2,400	26,600	27,920	26,600
130	Overtime	13,866	0	0	0	0
140	Employee Benefits	236,541	222,170	233,100	241,460	266,710
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		953,949	954,090	949,380	975,230	1,011,360
210	Utilities	479,403	542,000	586,180	548,180	548,180
220	Communications	24,521	18,670	19,470	19,470	19,470
230	Transportation and Training	8,537	3,550	7,550	7,550	7,550
240	Insurance	81,381	83,400	83,400	83,400	83,400
250	Professional Services	73,938	125,600	305,730	376,540	382,020
260	Data Processing	41,907	112,590	115,970	114,970	114,970
270	Equipment Charges	4,298	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	1,022	1,450	1,600	1,600	1,600
290	Other Contractuals	8,637	9,970	9,870	9,870	9,870
Subtotal Contractuals		723,644	900,230	1,132,770	1,164,580	1,170,060
310	Office Supplies	3,413	2,260	5,260	5,260	5,260
320	Clothing and Towels	1,970	4,710	3,000	3,000	3,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,649	24,050	20,850	20,850	20,850
350	Materials	953	2,800	2,800	2,800	2,800
370	Building Parts and Materials	233	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	22,028	7,290	7,890	7,890	7,890
390	Other Commodities	25,311	22,500	25,500	25,500	25,500
Subtotal Commodities		59,557	64,990	66,680	66,680	66,680
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	9,500	9,500	9,500	9,500	9,500
Subtotal Capital Outlay		9,500	9,500	9,500	9,500	9,500
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	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	8,000	8,000	8,000	8,000
TOTAL		1,746,650	1,936,810	2,166,330	2,223,990	2,265,600

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	2	ENTERTAINMENT
SERVICE	040201	CENTURY II
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Century II Director	1	1	1	005	69,350	0	0	0
Administrative Supervisor	1	1	1	116	58,220	64,990	64,990	64,990
Technical Services Coordinator	1	1	1	116	52,950	57,570	57,570	57,570
Patron Services Manager	1	1	1	117	40,150	51,200	51,200	51,200
Custodial Maint. Supervisor	1	1	1	118	39,870	42,720	42,720	42,720
Event Coordinator	1	1	1	120	43,080	45,040	45,040	45,040
Patron Services Assistant	2	2	2	120	75,060	82,270	82,270	82,270
Labor Supervisor I	1	1	2	621	39,810	73,650	76,720	79,140
Maintenance Mechanic	2	2	1	621	79,610	39,810	41,000	41,810
Administrative Secretary	1	1	1	621	31,810	31,810	33,570	35,070
Account Clerk II	1	1	1	619	36,290	36,280	37,370	38,110
Event Worker II	3	3	3	617	91,820	91,820	95,230	97,760
Event Worker I	6	6	6	615	144,750	155,720	163,510	168,230
Subtotal	22	22	22		802,770	772,880	791,190	803,910
Account Clerk I (PT-50%)	1	1	1	617	12,780	12,780	13,550	13,550
Subtotal	1	1	1		12,780	12,780	13,550	13,550
ADD: Longevity					4,440	11,330	11,890	12,460
Accrual					1,900	1,900	1,900	1,900
Shift Differential					4,490	3,740	3,740	3,740
Cell Phone Allowance					0	360	360	360
Car Allowance					2,400	2,400	2,400	2,400
LESS: Administration of Expo Hall					(96,860)	(89,110)	(91,260)	(93,670)
Subtotal					(83,630)	(69,380)	(70,970)	(72,810)
TOTAL	23	23	23		731,920	716,280	733,770	744,650

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	2 ENTERTAINMENT
SERVICE	040202 EXPO HALL
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	166,480	320,620	300,650	310,300	319,020
120	Special Salaries	282	0	0	0	0
130	Overtime	1,978	0	0	0	0
140	Employee Benefits	54,176	103,990	67,270	71,640	78,330
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	222,916	424,610	367,920	381,940	397,350
210	Utilities	188,934	202,330	205,330	205,330	205,330
220	Communications	0	0	0	0	0
230	Transportation and Training	4,446	2,710	2,710	2,710	2,710
240	Insurance	32,210	33,780	33,780	33,780	33,780
250	Professional Services	276,677	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	2,341	500	500	500	500
280	Buildings and Grounds Charges	75	0	0	0	0
290	Other Contractuals	75,325	38,730	9,820	9,940	9,940
	Subtotal Contractuals	580,008	459,450	433,540	433,660	433,660
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	627	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	337	500	500	700	700
350	Materials	4,014	650	650	650	650
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	9,792	11,300	11,300	11,300	11,300
390	Other Commodities	10,024	10,830	10,830	15,000	15,000
	Subtotal Commodities	24,794	24,890	24,890	29,260	29,260
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	7,177	11,500	11,500	11,500	11,500
	Subtotal Capital Outlay	7,177	11,500	11,500	11,500	11,500
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
	Subtotal Other	0	0	0	0	0
	TOTAL	834,895	920,450	837,850	856,360	871,770

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	2	ENTERTAINMENT
SERVICE	040202	EXPO HALL
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2004	2005	2006	2006	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Sales and Public Relations Coordinator	1	1	1	1	116	52,800	56,700	56,700	56,700
Labor Supervisor I	1	1	1	1	621	39,810	39,810	41,000	41,810
Event Worker II	1	1	1	1	617	33,140	23,260	24,950	26,070
Event Worker I	4	4	4	4	615	90,810	88,790	93,330	97,520
Subtotal	7	7	7	7		216,560	208,560	215,980	222,100
ADD: Longevity						4,000	1,720	1,800	1,990
Accural						600	600	600	600
Shift Differential						2,600	660	660	660
Administration from Century II						96,860	89,110	91,260	93,670
Subtotal						104,060	92,090	94,320	96,920
TOTAL	7	7	7	7		320,620	300,650	310,300	319,020

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	2 ENTERTAINMENT
SERVICE	040203 TROLLEY OPERATIONS - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	216 TROLLEY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	8,742	18,010	7,260	7,470	7,630
120	Special Salaries	44,112	67,700	67,700	67,700	67,700
130	Overtime	126	0	0	0	0
140	Employee Benefits	15,836	3,170	9,850	9,890	9,920
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		68,816	88,880	84,810	85,060	85,250
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	30	30	30	30
240	Insurance	0	2,970	2,970	2,970	2,970
250	Professional Services	2,286	16,670	16,670	16,670	16,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,951	11,700	11,700	11,700	11,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,236	2,780	6,680	6,680	6,680
Subtotal Contractuals		10,473	34,150	38,050	38,050	38,050
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	100	100	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,625	22,080	22,080	22,080	22,470
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		7,625	22,180	22,180	22,180	22,670
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 Nonoperating 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		86,914	145,210	145,040	145,290	145,970

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	2 ENTERTAINMENT
SERVICE	040203 TROLLEY OPERATIONS - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	216 TROLLEY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Charge from Transit Administration					17,730	7,260	7,470	7,630
Charge from Maintenance					17,840	17,840	17,840	17,840
Subtotal	0	0	0		35,570	25,100	25,310	25,470
ADD: Longevity					280	0	0	0
Overtime					49,860	49,860	49,860	49,860
Subtotal					50,140	49,860	49,860	49,860
TOTAL	0	0	0		85,710	74,960	75,170	75,330

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040301 RECREATION CENTER PROGRAMING
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	1,158,645	1,231,910	1,213,940	1,227,520	1,241,800
120	Special Salaries	5,343	2,760	3,480	3,480	3,480
130	Overtime	633	0	0	0	0
140	Employee Benefits	355,026	372,720	347,220	362,590	389,340
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,519,647	1,607,390	1,564,640	1,593,590	1,634,620
210	Utilities	196,792	240,840	235,740	235,740	235,740
220	Communications	16,876	23,010	23,010	23,030	23,030
230	Transportation and Training	817	3,260	3,260	3,440	3,440
240	Insurance	4,614	36,730	36,730	36,730	36,730
250	Professional Services	423,046	376,790	399,290	421,630	421,630
260	Data Processing	70,608	59,540	57,240	56,950	56,980
270	Equipment Charges	15,426	26,660	21,660	21,660	21,660
280	Buildings and Grounds Charges	63,988	65,490	60,490	60,490	60,490
290	Other Contractuals	45,939	36,360	41,210	41,220	41,220
Subtotal Contractuals		838,106	868,680	878,630	900,890	900,920
310	Office Supplies	3,577	5,990	5,990	6,000	6,000
320	Clothing and Towels	2,724	4,330	4,530	4,630	4,630
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	758	1,640	1,540	1,540	1,540
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,131	6,260	6,260	6,340	6,340
390	Other Commodities	9,917	12,240	12,140	17,300	17,300
Subtotal Commodities		25,107	30,460	30,460	35,810	35,810
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 Nonoperating 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		2,382,860	2,506,530	2,473,730	2,530,290	2,571,350

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	3	RECREATION AND LEISURE
SERVICE	040301	RECREATION CENTER PROGRAMMING
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Parks & Recreation Superintendent	1	1	1	007	71,460	75,070	75,070	75,070
Program Development Coordinator	1	1	1	116	55,400	58,200	58,200	58,200
Recreation Supervisor II	9	9	9	118	497,590	469,450	469,450	469,450
Recreation Supervisor I	9	9	9	120	346,550	340,670	350,670	350,670
Secretary	1	1	1	619	29,840	30,140	31,810	33,230
<u>Wichita Wild:</u>								
Naturalist	1	1	1	118	68,010	73,180	73,180	73,180
Public Educator	2	2	2	120	91,630	98,410	98,410	98,410
Animal Display Attendant	1	1	1	619	36,290	36,290	37,370	38,110
Subtotal	25	25	25		1,196,770	1,181,410	1,194,160	1,196,320
ADD:								
Longevity					21,640	19,030	19,860	31,980
Accrual					13,500	13,500	13,500	13,500
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	1,080	1,080	1,080
Subtotal					37,900	36,010	36,840	48,960
TOTAL	25	25	25		1,234,670	1,217,420	1,231,000	1,245,280

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040302 SWIMMING POOLS
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 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	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	65,189	56,960	58,810	58,810	58,810
220	Communications	1,427	1,430	1,430	1,430	1,430
230	Transportation and Training	0	0	1,800	1,800	1,800
240	Insurance	0	0	0	0	0
250	Professional Services	310,151	327,710	347,710	327,710	327,710
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	2,303	1,750	1,750	1,750	1,750
Subtotal Contractuals		379,070	387,850	411,500	391,500	391,500
310	Office Supplies	228	430	430	430	430
320	Clothing and Towels	6,039	7,140	7,140	7,140	7,140
330	Chemicals	38,596	23,840	46,610	46,610	46,610
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	4,221	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	9,183	15,210	15,210	15,210	15,210
Subtotal Commodities		58,267	46,620	69,390	69,390	69,390
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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	1,200	1,200	1,200	1,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	1,200	1,200	1,200	1,200
TOTAL		437,337	435,670	482,090	462,090	462,090



Managing for Results (MFR) is a comprehensive approach to budgeting that focus on both the City-wide mission of “*providing an environment to protect the health, safety, and well being of all who live and work in the community*” and the individual Service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives, as the primary endeavor for the organization. MFR also promotes a strategic methodology for outcomes. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040303 GOLF COURSES
DEPARTMENT	21 GOLF
FUND	515 GOLF FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	1,167,601	1,227,200	1,431,760	1,478,790	1,521,410
120	Special Salaries	1,098	360	360	360	360
130	Overtime	9,995	0	0	0	0
140	Employee Benefits	309,752	342,900	424,110	449,060	487,030
150	Planned Savings	0	-40,000	-40,000	-40,000	-40,000
Subtotal Personal Services		1,488,446	1,530,460	1,816,230	1,888,210	1,968,800
210	Utilities	305,617	374,400	341,100	341,100	341,100
220	Communications	13,104	13,720	13,950	13,950	13,950
230	Transportation and Training	5,853	6,450	14,550	14,550	14,550
240	Insurance	9,956	20,140	20,140	20,140	20,140
250	Professional Services	606,596	570,730	607,970	607,920	607,920
260	Data Processing	63,275	54,250	80,500	84,870	84,970
270	Equipment Charges	103,237	91,640	136,450	103,530	103,530
280	Buildings and Grounds Charges	9,881	30,450	25,450	25,450	25,450
290	Other Contractuals	94,200	83,310	146,570	146,570	146,570
Subtotal Contractuals		1,211,719	1,245,090	1,386,680	1,358,080	1,358,180
310	Office Supplies	3,967	3,220	3,220	3,220	3,220
320	Clothing and Towels	1,732	5,800	7,800	7,800	7,800
330	Chemicals	172,092	149,000	172,250	172,250	172,250
340	Equipment Parts and Supplies	162,873	96,300	173,300	173,300	173,300
350	Materials	23,533	27,800	27,800	27,800	27,800
370	Building Parts and Materials	5,025	2,000	25,260	25,260	25,260
380	Non-capitalizable Equipment	124,146	125,000	133,000	133,000	133,000
390	Other Commodities	17,904	17,700	18,700	18,700	18,700
Subtotal Commodities		511,272	426,820	561,330	561,330	561,330
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	45,000	165,000	108,000	108,000
460	Operating Equipment	0	175,000	75,000	150,000	150,000
Subtotal Capital Outlay		0	220,000	240,000	258,000	258,000
510	Interfund Transfers	70,200	71,960	148,070	71,820	73,620
520	Debt Service	321,299	909,150	909,150	709,020	712,160
530	Other Nonoperating Expenses	239	473,840	0	0	0
540	Inventory Accounts	115,376	183,000	240,000	240,000	240,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		507,114	1,637,950	1,297,220	1,020,840	1,025,780
TOTAL		3,718,551	5,060,320	5,301,460	5,086,460	5,172,090

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	3	RECREATION AND LEISURE
SERVICE	040303	GOLF COURSES
DEPARTMENT	21	GOLF
FUND	515	GOLF FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Golf Course Manager	1	1	1	113	69,230	73,090	73,090	73,090
Golf Pro II	1	2	2	116	54,410	107,160	107,160	107,160
Golf Course Maintenance Supervisor	5	5	5	117	255,600	268,690	268,690	268,690
Golf Pro I	2	3	3	118	77,800	142,810	142,810	142,810
Asst Golf Pro	3	5	5	120	106,030	193,980	193,980	193,980
Food and Beverage Mgr	1	1	1	120	36,930	39,650	39,650	39,650
Assistant Golf Course Maintenance Supervisor	5	5	5	621	167,390	165,570	173,730	180,500
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,110
Greenskeeper	10	10	10	617	267,460	266,490	279,710	291,290
Maintenance Worker	1	1	1	617	26,140	26,140	27,590	28,860
Laborer	4	4	4	616	95,480	92,250	96,010	98,950
Subtotal	34	38	38		1,192,760	1,412,120	1,439,790	1,463,090
ADD: Longevity					11,640	14,840	15,590	16,350
Phone Allowance					360	360	360	360
Accrual					4,800	4,800	5,250	5,250
Employee Compensation					18,000	0	18,160	36,720
Subtotal					34,800	20,000	39,360	58,680
TOTAL	34	38	38		1,227,560	1,432,120	1,479,150	1,521,770

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040304 SUMMER OF DISCOVERY - PARK
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 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	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	21	10	6,020	6,020	6,020
230	Transportation and Training	26,708	29,250	36,280	36,280	36,280
240	Insurance	0	0	0	0	0
250	Professional Services	235,986	280,030	287,010	267,010	267,010
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	845	2,900	1,000	1,000	1,000
Subtotal Contractuals		263,560	312,190	330,310	310,310	310,310
310	Office Supplies	422	260	900	900	900
320	Clothing and Towels	3,628	5,780	4,580	4,580	4,580
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	179	750	710	710	710
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	860	0	0	0	0
390	Other Commodities	51,609	82,630	75,100	60,100	60,100
Subtotal Commodities		56,698	89,420	81,290	66,290	66,290
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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	282	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		282	0	0	0	0
TOTAL		320,540	401,610	411,600	376,600	376,600

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040305 TENNIS CENTER - PARK
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 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	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	10,535	12,750	12,750	12,750	12,750
220	Communications	1,212	1,310	1,310	1,310	1,310
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	79,171	60,000	60,000	60,000	60,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	130	130	130	130
280	Buildings and Grounds Charges	546	850	850	850	850
290	Other Contractuals	1,671	2,630	2,630	2,630	2,630
Subtotal Contractuals		93,135	77,670	77,670	77,670	77,670
310	Office Supplies	92	150	150	150	150
320	Clothing and Towels	1,349	3,160	3,160	3,160	3,160
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	209	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	150	150	150	150
380	Non-capitalizable Equipment	75	0	0	0	0
390	Other Commodities	10,619	6,950	6,950	6,950	6,950
Subtotal Commodities		12,344	10,610	10,610	10,610	10,610
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 Nonoperating Expenses	0	0	0	50,000	50,000
540	Inventory Accounts	9,555	13,000	13,000	13,000	13,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		9,555	13,000	13,000	63,000	63,000
TOTAL		115,034	101,280	101,280	151,280	151,280

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040306 WATSON PARK
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	55,597	58,220	82,700	84,050	85,210
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,084	22,350	30,300	32,110	35,160
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		71,681	80,570	113,000	116,160	120,370
210	Utilities	20,285	23,600	22,600	22,600	22,600
220	Communications	850	770	770	770	770
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	310	310	310	310
250	Professional Services	152,554	110,880	127,130	127,130	127,130
260	Data Processing	5,585	5,470	5,450	5,440	5,440
270	Equipment Charges	6,894	7,490	7,490	7,490	7,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	656	650	650	650	650
Subtotal Contractuals		186,824	149,170	164,400	164,390	164,390
310	Office Supplies	250	250	1,450	1,450	1,450
320	Clothing and Towels	985	770	770	770	770
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,188	1,380	1,680	1,680	1,680
350	Materials	276	1,250	1,250	1,250	1,250
370	Building Parts and Materials	96	200	200	200	200
380	Non-capitalizable Equipment	684	2,250	800	800	800
390	Other Commodities	4,526	5,550	5,250	5,250	5,250
Subtotal Commodities		9,005	11,650	11,400	11,400	11,400
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	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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	18,276	20,000	20,000	20,000	20,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		18,276	20,000	20,000	20,000	20,000
TOTAL		285,786	261,390	308,800	311,950	316,160

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	3	RECREATION AND LEISURE
SERVICE	040306	WATSON PARK
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Park & Recreation Mgr - Watson	1	1	1	117	55,780	57,570	57,570	57,570
Maintenance Worker	0	1	1	617	0	23,450	24,740	25,840
Subtotal					55,780	81,020	82,310	83,410
ADD: Longevity					2,440	1,680	1,740	1,800
Subtotal					2,440	1,680	1,740	1,800
TOTAL	1	2	2		58,220	82,700	84,050	85,210

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040307 ATHLETICS
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	80,851	91,070	92,600	92,680	94,140
120	Special Salaries	126	0	720	720	720
130	Overtime	0	0	0	0	0
140	Employee Benefits	24,727	25,710	23,010	23,820	25,260
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		105,704	116,780	116,330	117,220	120,120
210	Utilities	0	0	0	0	0
220	Communications	2,933	2,810	2,810	2,810	2,810
230	Transportation and Training	30	0	0	0	0
240	Insurance	193	0	0	0	0
250	Professional Services	145,617	193,550	193,550	193,550	193,550
260	Data Processing	5,948	3,620	4,060	4,040	4,040
270	Equipment Charges	48	0	0	0	0
280	Buildings and Grounds Charges	0	5,900	0	0	0
290	Other Contractuals	13,650	19,400	22,900	22,900	22,900
Subtotal Contractuals		168,419	225,280	223,320	223,300	223,300
310	Office Supplies	2,963	1,210	1,210	1,210	1,210
320	Clothing and Towels	8,095	11,850	15,850	15,850	15,850
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,366	3,300	3,300	3,300	3,300
350	Materials	321	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	9,182	19,360	19,360	19,360	19,360
390	Other Commodities	11,041	13,900	23,420	24,030	24,700
Subtotal Commodities		33,968	49,620	63,140	63,750	64,420
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 Nonoperating 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		308,091	391,680	402,790	404,270	407,840

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	3	RECREATION AND LEISURE
SERVICE	040307	ATHLETICS
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Recreation Supervisor II	1	1	1	118	43,740	48,250	48,250	48,250
Recreation Supervisor I	1	1	1	120	45,350	43,350	43,350	43,350
Subtotal	2	2	2		89,090	91,600	91,600	91,600
ADD: Longevity					1,980	1,000	1,080	2,540
Cell Phone Allowance					0	720	720	720
Subtotal					1,980	1,720	1,800	3,260
TOTAL	2	2	2		91,070	93,320	93,400	94,860

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	3 RECREATION AND LEISURE
SERVICE	040308 ICE RINK
DEPARTMENT	17 PARK AND RECREATION
FUND	226 ICE RINK FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	71,596	0	173,570	0	0
120	Special Salaries	281	0	360	0	0
130	Overtime	4,212	0	0	0	0
140	Employee Benefits	29,238	0	54,710	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		105,327	0	228,640	0	0
210	Utilities	91,188	0	111,620	0	0
220	Communications	3,734	0	4,350	0	0
230	Transportation and Training	3,949	0	0	0	0
240	Insurance	0	0	10,150	0	0
250	Professional Services	632,518	956,190	534,040	1,087,620	1,095,320
260	Data Processing	2,111	0	4,330	0	0
270	Equipment Charges	4,147	0	16,930	0	0
280	Buildings and Grounds Charges	12,018	0	19,850	0	0
290	Other Contractuals	241,273	0	21,190	0	0
Subtotal Contractuals		990,938	956,190	722,460	1,087,620	1,095,320
310	Office Supplies	2,305	0	3,210	0	0
320	Clothing and Towels	3,116	0	1,130	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	233	0	0	0	0
350	Materials	1,741	0	600	0	0
370	Building Parts and Materials	390	0	0	0	0
380	Non-capitalizable Equipment	579	0	14,600	0	0
390	Other Commodities	4,706	0	14,220	0	0
Subtotal Commodities		13,070	0	33,760	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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	35,914	0	61,550	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		35,914	0	61,550	0	0
TOTAL		1,145,249	956,190	1,046,410	1,087,620	1,095,320

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	3	RECREATION & LEISURE
SERVICE	040308	ICE RINK
DEPARTMENT	17	PARK AND RECREATION
FUND	226	ICE RINK FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2007 APPROVED
Program Development Coordinator	0	1	0	116	0	44,010	0	0
Recreation Supervisor I	0	1	0	120	0	40,170	0	0
Public Educator	0	1	0	120	0	33,570	0	0
Maintenance Mechanic	0	1	0	621	0	33,020	0	0
Clerk II	0	1	0	615	0	22,800	0	0
Subtotal	0	5	0		0	173,570	0	0
ADD: Cell Phone Allowance					0	360	0	0
Subtotal					0	360	0	0
TOTAL	0	5	0		0	173,930	0	0

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	4 ARTS AND CULTURAL PROGRAMING
SERVICE	040401 ARTS AND CULTURAL PROGRAMING
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	331,024	358,130	392,390	396,920	400,910
120	Special Salaries	9,547	12,250	12,250	12,250	12,250
130	Overtime	177	0	0	0	0
140	Employee Benefits	96,396	91,330	107,660	112,660	121,050
150	Planned Savings	0	-72,200	0	0	0
	Subtotal Personal Services	437,144	389,510	512,300	521,830	534,210
210	Utilities	118,609	91,240	132,410	142,020	142,020
220	Communications	16,229	10,800	15,470	15,510	15,510
230	Transportation and Training	2,101	4,000	4,000	4,000	4,000
240	Insurance	14,700	16,500	16,500	16,500	16,500
250	Professional Services	552,188	1,265,210	1,193,310	1,363,960	1,475,150
260	Data Processing	42,646	33,460	39,510	39,890	39,890
270	Equipment Charges	435	1,740	1,740	1,740	1,740
280	Buildings and Grounds Charges	48	12,180	3,000	29,600	29,600
290	Other Contractuals	12,814	14,340	16,040	16,040	16,040
	Subtotal Contractuals	759,770	1,449,470	1,421,980	1,629,260	1,740,450
310	Office Supplies	1,858	3,600	3,600	3,600	3,600
320	Clothing and Towels	4	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	810	1,300	5,000	5,000	5,000
350	Materials	628	1,400	2,000	2,000	2,000
370	Building Parts and Materials	223	0	0	0	0
380	Non-capitalizable Equipment	884	3,500	6,000	6,000	6,000
390	Other Commodities	9,510	10,620	27,550	27,550	27,550
	Subtotal Commodities	13,917	20,420	44,150	44,150	44,150
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 Nonoperating Expenses	522	0	0	0	0
540	Inventory Accounts	10,144	15,000	12,000	12,000	12,000
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	10,666	15,000	12,000	12,000	12,000
	TOTAL	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	5	ARTS AND CULTURAL PROGRAMS
SERVICE	040401	ARTS AND CULTURAL PROGRAMMING
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Arts & Cultural Services Manager	1	1	1	114	66,000	69,670	69,670	69,670
Administrative Assistant	1	1	1	118	45,670	49,420	49,420	49,420
Recreation Supervisor I	1	1	1	120	38,920	35,500	35,500	35,500
Event Coordinator	1	1	1	120	38,920	39,040	39,040	39,040
Public Educator*	2	3	3	120	82,740	114,780	114,780	114,780
Administrative Aide I	1	1	1	620	28,910	28,200	29,760	31,090
Secretary	1	1	1	619	30,040	30,040	31,710	33,140
Clerk II	1	1	1	615	23,560	21,770	22,970	24,000
Subtotal	9	10	10		354,760	388,420	392,850	396,640
Part-time/Seasonal: Account Clerk I (PT-50%)	1	1	1	617	11,050	11,050	11,050	11,050
Subtotal	10	11	11		11,050	11,050	11,050	11,050
ADD: Longevity					1,620	2,020	2,120	2,320
Car Allowance					1,200	1,200	1,200	1,200
Accural					1,750	1,950	1,950	1,950
Subtotal					4,570	5,170	5,270	5,470
TOTAL	10	11	11		370,380	404,640	409,170	413,160

* Note: One position reimbursed by the MAAIC

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	4 ARTS AND CULTURAL PROGRAMING
SERVICE	040402 BOTANICA
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	188,640	191,120	196,910	198,860	203,670
120	Special Salaries	231	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	55,468	52,530	53,610	56,290	60,450
150	Planned Savings	0	-13,380	-20,250	-24,880	-33,850
Subtotal Personal Services		244,339	230,270	230,270	230,270	230,270
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	2,230	2,230	2,230	2,230	2,230
250	Professional Services	0	0	0	0	0
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	0	0	0	0	0
Subtotal Contractuals		2,230	2,230	2,230	2,230	2,230
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 Nonoperating 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		246,569	232,500	232,500	232,500	232,500

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4	QUALITY OF LIFE
PROGRAM	4	ARTS AND CULTURAL PROGRAMING
SERVICE	040402	BOTANICA
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Botanica Manager	1	1	1	007	64,850	68,480	68,480	68,480
Landscape Supervisor	1	1	1	116	62,060	64,860	64,860	64,860
Gardener II	1	1	1	618	28,700	28,450	29,300	31,660
Gardener I	1	1	1	617	33,140	32,330	33,300	35,620
Subtotal	4	4	4		188,750	194,120	195,940	200,620
ADD: Longevity					1,550	1,970	2,100	2,230
Accrual					820	820	820	820
Subtotal					2,370	2,790	2,920	3,050
TOTAL	4	4	4		191,120	196,910	198,860	203,670

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	4 ARTS AND CULTURAL PROGRAMING
SERVICE	040403 WICHITA ART MUSUEM OPERATIONS
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSUEM FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	716,776	858,280	871,560	892,730	910,020
120	Special Salaries	19,222	27,420	28,240	29,810	31,160
130	Overtime	27,959	0	0	0	0
140	Employee Benefits	195,258	230,360	249,350	264,600	288,950
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		959,214	1,116,060	1,149,150	1,187,140	1,230,130
210	Utilities	200,091	153,220	88,030	47,440	0
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	31,026	0	30,800	33,300	33,300
250	Professional Services	90,110	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,944	4,610	4,610	4,610	4,610
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	34,157	8,200	9,000	9,100	13,550
Subtotal Contractuals		360,700	166,400	132,810	94,820	51,830
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	52	0	500	500	500
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	948	0	0	0	0
Subtotal Commodities		1,000	0	500	500	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 Nonoperating 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		1,320,914	1,282,460	1,282,460	1,282,460	1,282,460

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

GOAL	4 QUALITY OF LIFE
PROGRAM	4 ARTS AND CULTURAL PROGRAMING
SERVICE	040403 WICHITA ART MUSUEM OPERATIONS
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSEUM FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Curator	1	1	1	007	65,510	68,830	68,830	68,830
Education Administrator	1	1	1	115	49,700	52,700	52,700	52,700
Accountant	1	1	1	117	57,180	60,080	60,080	60,080
Museum Operations Supervisor	1	1	1	119	34,880	36,830	36,830	36,830
Registrar	1	1	1	119	40,970	43,610	43,610	43,610
Administrative Aide III	1	1	1	120	35,380	37,170	37,170	37,170
Administrative Aide II	2	2	2	623	70,750	71,550	75,500	78,900
Preparator	1	1	1	623	43,750	43,750	45,070	45,970
Administrative Secretary	1	1	1	621	30,020	30,030	31,690	33,120
Guard	1	1	1	617	33,140	33,140	34,130	34,810
Custodial Guard	5	5	5	615	122,260	121,300	127,230	132,180
Custodial Worker I	3	3	3	615	74,250	67,930	72,150	75,390
Subtotal	19	19	19		657,790	666,920	684,990	699,590
<u>Previous Privately Funded Positions:</u>								
Program Development Coordinator	1	1	1	116	50,790	53,630	53,630	53,630
Administrative Assistant	2	2	2	118	87,430	91,230	91,230	91,230
Customer Service Clerk II	1	1	1	619	27,090	26,780	28,260	29,530
Custodial Guard	1	1	1	615	22,480	21,680	22,890	23,920
Custodial Guard (PT-50%)	1	1	1	615	17,260	17,780	18,770	19,620
Clerk II (PT-25%-underfilled by Clerical Aide)	1	1	1	615	10,160	10,460	11,040	11,540
Subtotal	7	7	7		215,210	221,560	225,820	229,470
ADD: Longevity					3,100	3,530	3,840	4,150
Shift differential					3,200	3,200	3,200	3,200
Accrual					6,400	3,650	3,750	3,830
EMT					0	940	940	940
Subtotal					12,700	11,320	11,730	12,120
TOTAL	26	26	26		885,700	899,800	922,540	941,180

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

GOAL	4 QUALITY OF LIFE
PROGRAM	4 ARTS AND CULTURAL PROGRAMING
SERVICE	040404 TOURISM AND CONVENTION
DEPARTMENT	22 NON DEPARTMENTAL
FUND	215 TOURISM AND CONVENTION FUND

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Transient guest tax	5,063,526	4,719,560	4,916,990	5,015,330	5,115,640
Interest earnings	47,207	17,960	41,000	42,000	45,000
Other	17,726	0	0	0	0
Total budgeted revenues:	5,128,459	4,737,520	4,957,990	5,057,330	5,160,640
Budgeted expenditures:					
Convention & Visitors Bureau Allocation	1,733,000	1,750,330	1,750,330	1,883,340	1,883,340
Contingency - CVB	0	0	75,000	75,000	75,000
Convention Promotion Contingency	55,016	100,000	100,000	150,000	150,000
Tourism Website	70,000	70,000	70,000	70,000	70,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Administrative fees	9,700	4,020	440	440	440
ABC Bowling Tournament	150,000	100,000	100,000	100,000	75,000
Wichita Fly Festival (WFF)	125,000	75,000	75,000	75,000	75,000
Contingency - WFF Potential Loss	0	0	336,000	336,000	336,000
Transfer to the General Fund:					
Expo Hall Stop Loss	145,000	145,000	145,000	145,000	145,000
Century II Stop Loss	105,000	180,000	180,000	630,000	630,000
Transfer to Debt Service Fund:					
CII/Expo Hall energy complex	272,080	261,350	261,350	250,390	214,210
Conference center	1,215,000	1,215,000	1,215,000	1,215,000	1,160,000
Conference center pkg garage	315,880	318,500	318,500	320,220	304,520
CII/Expo Hall renovations	302,820	830,000	422,500	510,000	0
Total budgeted expenditures	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
Budgeted income (loss)	629,964	(386,680)	(166,130)	(778,060)	(32,870)
Unencumbered fund balance as of January 1 (includes restricted assets)	605,765	642,945	1,235,729	1,069,600	291,540
Unencumbered fund balance as of December 31	1,235,729	256,265	1,069,600	291,540	258,669