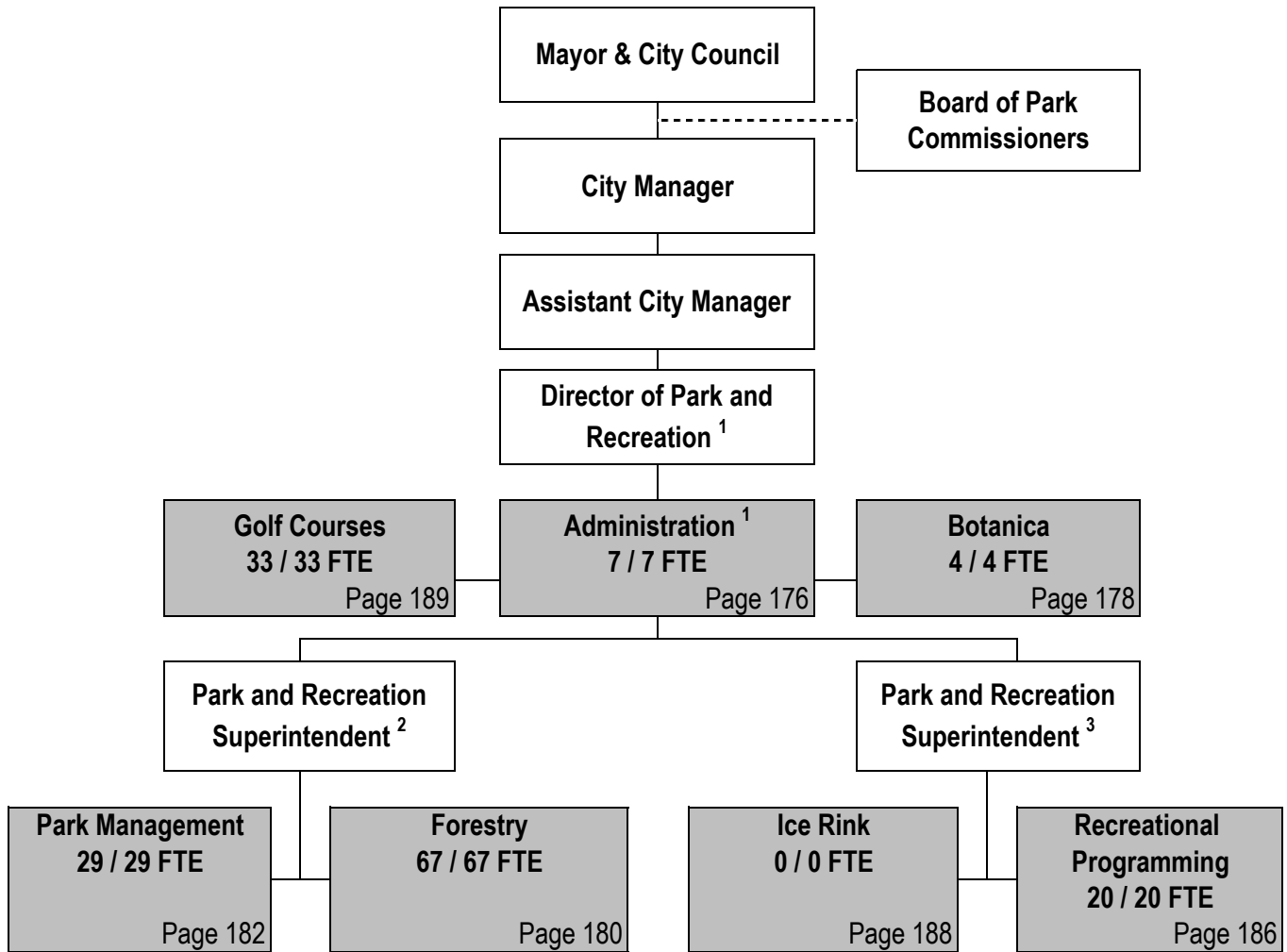


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

PARK AND RECREATION



¹ Position included with Park Administration
² Position included with Forestry
³ Position included Recreational Programming

Total Authorized Positions/Full-Time Equivalent = 160 / 160 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director ¹	D72	1	0	0
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Recreation Manager ¹	C52	1	0	0
Principal Planner	C45	1	1	1
General Maintenance Supervisor II ³	C44	2	3	3
Program Coordinator	C44	1	1	1
General Maintenance Supervisor I	C43	1	1	1
Landscape Supervisor	C43	1	1	1
Recreation Supervisor ¹	C43	11	6	6
Senior Fiscal Analyst ²	C43	0	1	1
Senior Planner ²	C43	0	1	1
Arborist ³	C42	1	0	0
Golf Course Maintenance Supervisor	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor ¹	C41	8	4	4
Food and Beverage Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist ²	C41	2	3	3
Assistant Golf Professional	B32	5	5	5
Engineering Technician II	626	1	1	1
General Supervisor II	624	2	2	2
Tree Maintenance General Supv.	624	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1

Authorized Positions	Range	2010	2011	2012
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Administrative Secretary ¹	621	1	0	0
Assistant Golf Course Maint. Supv.	621	5	5	5
Gardening Supervisor II	621	2	2	2
Ground Maintenance Supervisor	621	7	7	7
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Administrative Aide I ¹	620	1	0	0
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	9	9	9
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II	618	11	11	11
Account Clerk I	617	1	1	1
Equipment Operator I	617	11	11	11
Event Work II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper	617	10	10	10
Maintenance Worker	617	5	5	5
Laborer	616	2	2	2
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		170	160	160
General Fund		137	127	127
Golf Fund		33	33	33

¹ Positions eliminated as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

² Positions added as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

³ The Arborist was reclassified to a General Maintenance Supervisor II during the Fall of 2010.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT **17 PARK AND RECREATION**
FUND **100 GENERAL FUND**
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	5,423,544	4,970,488	5,368,543	5,378,563	5,385,972
120	Special Salaries	68,363	14,105	1,271,750	1,399,517	1,426,834
130	Overtime	43,377	0	0	0	0
140	Employee Benefits	1,969,926	2,065,385	2,295,255	2,429,474	2,558,735
150	Shrinkage	0	(735,863)	(1,183,440)	(1,186,663)	(1,202,288)
Subtotal Salaries and Benefits		7,505,210	6,314,115	7,752,108	8,020,891	8,169,253
210	Utilities	1,090,792	1,059,283	1,156,018	1,218,752	1,283,484
220	Communications	51,072	36,737	50,125	50,405	50,410
230	Transportation and Training	29,681	108,123	48,245	48,245	48,255
240	Insurance	83,470	83,620	84,170	84,170	84,170
250	Professional Services	2,887,231	3,294,521	1,830,982	1,819,349	1,870,318
260	Data Processing	185,369	119,642	198,100	203,825	205,917
270	Equipment Charges	927,186	890,919	800,850	824,687	848,983
280	Buildings and Grounds Charges	40,997	40,845	41,170	41,170	41,170
290	Other Contractuals	152,889	41,005	205,770	206,270	206,770
Subtotal Contractuals		5,448,686	5,674,695	4,415,430	4,496,873	4,639,477
310	Office Supplies	24,178	11,945	14,360	14,380	14,405
320	Clothing and Towels	35,429	15,225	38,240	38,490	38,740
330	Chemicals	74,029	104,850	116,537	102,901	106,856
340	Equipment Parts and Supplies	243,859	225,652	279,585	283,457	298,466
350	Materials	50,042	48,890	54,920	55,570	55,820
370	Building Parts and Materials	39,330	2,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	106,597	99,200	232,340	234,940	235,940
390	Other Commodities	94,570	135,785	187,555	188,305	188,805
Subtotal Commodities		668,034	643,847	924,837	919,343	940,332
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	31,841	29,900	57,000	27,500	40,000
Subtotal Capital Outlay		31,841	29,900	57,000	27,500	40,000
510	Interfund Transfers	0	23,320	23,320	24,020	24,740
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	29,392	32,000	32,000	32,000	32,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		29,392	55,320	55,320	56,020	56,740
TOTAL		13,683,163	12,717,877	13,204,695	13,520,627	13,845,803

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	444,459	491,399	398,232	399,264	399,504
120 Special Salaries	4,367	4,060	3,000	3,120	3,120
130 Overtime	458	0	0	0	0
140 Employee Benefits	127,944	144,452	140,097	147,348	154,011
150 Shrinkage	0	(31,977)	(28,813)	(29,152)	(29,534)
Subtotal Salaries and Benefits	577,227	607,934	512,516	520,580	527,101
210 Utilities	0	0	0	0	0
220 Communications	3,843	3,912	3,588	3,588	3,588
230 Transportation and Training	3,042	2,710	2,710	2,710	2,710
240 Insurance	0	0	0	0	0
250 Professional Services	114	100	100	100	100
260 Data Processing	32,359	32,748	42,757	44,677	45,203
270 Equipment Charges	333	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	33,405	4,390	4,390	4,390	4,390
Subtotal Contractuals	73,096	43,860	53,545	55,465	55,991
310 Office Supplies	1,089	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	34,334	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	514	600	600	600	600
Subtotal Commodities	35,937	2,700	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 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	686,260	654,494	568,761	578,746	585,792

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	117,324	118,497	118,497	118,497
Assistant Department Director ¹	1	0	0	D72	106,373	0	0	0
Senior Fiscal Analyst ²	0	1	1	C43	0	43,014	43,014	43,014
Senior Planner ²	0	1	1	C43	0	59,748	59,748	59,748
Accountant	1	1	1	C41	61,867	61,867	61,867	61,867
Administrative Aide II ³	1	0	0	623	48,744	0	0	0
Associate Accountant	1	1	1	623	48,744	48,744	48,744	48,744
Administrative Secretary ¹	1	0	0	621	38,239	0	0	0
Administrative Aide I ¹	1	0	0	620	30,679	0	0	0
Account Clerk I	1	1	1	617	31,056	30,298	30,298	30,298
Clerk II	1	1	1	615	32,176	32,176	32,176	32,176
Subtotal	9	7	7		515,203	394,344	394,344	394,344
Savings from Scheduled Position Hold ⁴					(30,679)	0	0	0
Other Regular Salaries					6,876	3,888	4,920	5,160
Total Regular Salaries					491,399	398,232	399,264	399,504
Total Special Salaries					4,060	3,000	3,120	3,120
TOTAL AUTHORIZED POSITIONS	9	7	7					

¹ Positions eliminated as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

² Positions added as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

³ Pursuant to the restructuring plan approved by the City Council, the Administrative Aide II has moved to Recreational Programming.

⁴ Savings in 2011 Adopted Budget based on holding open the Administrative Aide I position, which was eliminated in the restructuring plan.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	223,438	225,517	226,700	229,592	230,197
120	Special Salaries	284	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	74,043	87,281	80,428	84,615	88,538
150	Shrinkage	0	0	(22,400)	(15,051)	(10,539)
Subtotal Salaries and Benefits		297,765	312,798	284,728	299,156	308,196
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	2,180	2,180	2,180	2,180	2,180
250	Professional Services	175	5,652	5,652	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		2,355	7,832	7,832	2,180	2,180
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		300,120	320,630	292,560	301,336	310,376

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Botanica Manager	1	1	1	D61	83,392	84,226	84,226	84,226
General Maintenance Supervisor I	1	1	1	C43	74,652	75,398	75,398	75,398
Gardener II	1	1	1	618	36,758	36,758	36,758	36,758
Gardener I	1	1	1	617	28,135	28,135	28,135	28,135
Subtotal	4	4	4		222,937	224,516	224,516	224,516
Other Regular Salaries					2,580	2,184	5,076	5,681
Total Regular Salaries					225,517	226,700	229,592	230,197
 TOTAL AUTHORIZED POSITIONS	 4	 4	 4					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1703 FORESTRY AND CENTRAL SUPPORT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,198,786	2,733,541	2,630,467	2,633,587	2,637,199
120 Special Salaries	9,523	5,460	159,025	164,961	171,250
130 Overtime	19,100	0	0	0	0
140 Employee Benefits	821,695	1,149,487	1,174,770	1,246,817	1,317,069
150 Shrinkage	0	(286,134)	(576,951)	(580,019)	(587,842)
Subtotal Salaries and Benefits	3,049,104	3,602,354	3,387,311	3,465,346	3,537,676
210 Utilities	103,106	80,671	109,278	113,806	118,540
220 Communications	6,912	6,604	7,114	7,144	7,149
230 Transportation and Training	2,055	2,000	2,000	2,000	2,000
240 Insurance	19,500	19,500	19,500	19,500	19,500
250 Professional Services	100,840	156,750	8,313	1,750	1,750
260 Data Processing	54,343	54,454	46,759	48,860	49,434
270 Equipment Charges	522,050	583,480	479,250	493,698	508,323
280 Buildings and Grounds Charges	1,250	4,220	4,220	4,220	4,220
290 Other Contractuals	4,157	7,725	7,405	7,405	7,405
Subtotal Contractuals	814,214	915,404	683,839	698,383	718,321
310 Office Supplies	972	1,700	1,700	1,700	1,700
320 Clothing and Towels	737	3,060	3,060	3,060	3,060
330 Chemicals	4,688	11,000	11,000	12,041	12,062
340 Equipment Parts and Supplies	139,206	138,255	151,549	153,728	162,788
350 Materials	35,193	31,670	38,500	39,000	39,250
370 Building Parts and Materials	153	1,500	500	500	500
380 Non-capitalizable Equipment	57,514	37,690	62,190	62,690	63,440
390 Other Commodities	5,609	76,660	66,030	66,530	67,030
Subtotal Commodities	244,072	301,535	334,529	339,249	349,830
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	31,841	29,900	32,000	10,000	40,000
Subtotal Capital Outlay	31,841	29,900	32,000	10,000	40,000
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	4,139,231	4,849,193	4,437,679	4,512,978	4,645,827

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT **17 PARK AND RECREATION**
FUND **100 GENERAL FUND**
SERVICE **1703 FORESTRY AND CENTRAL SUPPORT**

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	105,213	72,673	72,673	72,673
Principal Planner	1	1	1	C45	72,998	73,728	73,728	73,728
General Maintenance Supervisor II ¹	0	1	1	C44	0	54,678	54,678	54,678
Landscape Supervisor	1	1	1	C43	59,745	54,678	54,678	54,678
Arborist ¹	1	0	0	C42	39,357	0	0	0
General Maintenance Supervisor I	1	1	1	C41	52,169	49,686	49,686	49,686
Engineering Technician II	1	1	1	626	56,425	56,425	56,425	56,425
Tree Maintenance General Supervisor	1	1	1	624	51,172	51,172	51,172	51,172
Administrative Aide II	1	1	1	623	48,744	48,744	48,744	48,744
Tree Maintenance Inspector	2	2	2	623	97,489	97,489	97,489	97,489
Tree Maintenance Supervisor	4	4	4	623	193,789	193,789	193,789	193,789
Machinist Mechanic	1	1	1	622	46,490	46,490	46,490	46,490
Grounds Maintenance Supervisor	2	2	2	621	88,692	88,692	88,692	88,692
Labor Supervisor I	1	1	1	621	44,346	44,346	44,346	44,346
Maintenance Mechanic	1	1	1	621	44,346	32,167	32,167	32,167
Tree Maintenance Worker II	10	10	10	621	379,200	374,822	374,822	374,822
Equipment Operator II	5	5	5	619	191,009	190,180	190,180	190,180
Gardening Supervisor I	2	2	2	619	74,432	74,432	74,432	74,432
Secretary	1	1	1	619	35,729	29,315	29,315	29,315
Tree Maintenance Worker I	6	6	6	619	203,580	201,944	201,944	201,944
Gardener II	5	5	5	618	181,685	171,075	171,075	171,075
Equipment Operator I	6	6	6	617	212,997	184,988	184,988	184,988
Gardener I	6	6	6	617	181,088	178,312	178,312	178,312
Maintenance Worker	3	3	3	617	99,710	109,846	109,846	109,846
Laborer	2	2	2	616	63,202	56,821	56,821	56,821
Tree Maintenance Aide	2	2	2	616	59,431	54,593	54,593	54,593
Subtotal	67	67	67		2,683,035	2,591,084	2,591,084	2,591,084
Other Regular Salaries					50,506	39,383	42,503	46,115
Total Regular Salaries					2,733,541	2,630,467	2,633,587	2,637,199
Temporary Staff ²					0	151,285	157,221	163,510
Other Special Salaries					5,460	7,740	7,740	7,740
Total Special Salaries					5,460	159,025	164,961	171,250
TOTAL AUTHORIZED POSITIONS	67	67	67					

¹ The Arborist was reclassified as a General Maintenance Supervisor II in fall 2010.

² Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MANAGEMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,136,509	1,065,885	1,010,615	1,011,911	1,013,807
120 Special Salaries	3,845	2,010	3,000	3,000	3,000
130 Overtime	22,128	0	0	0	0
140 Employee Benefits	491,123	525,516	518,369	549,822	580,453
150 Shrinkage	0	(212,052)	(235,835)	(237,123)	(243,276)
Subtotal Salaries and Benefits	1,653,605	1,381,358	1,296,149	1,327,610	1,353,984
210 Utilities	596,235	641,431	661,211	700,184	740,333
220 Communications	10,977	7,656	9,864	9,864	9,864
230 Transportation and Training	7,306	343	550	550	550
240 Insurance	21,060	21,060	21,610	21,610	21,610
250 Professional Services	1,488,291	1,698,974	1,601,974	1,701,974	1,752,943
260 Data Processing	547	14,644	16,077	12,820	12,803
270 Equipment Charges	383,791	283,539	305,740	314,686	323,901
280 Buildings and Grounds Charges	5,230	0	0	0	0
290 Other Contractuals	5,952	475	7,825	8,325	8,825
Subtotal Contractuals	2,519,390	2,668,122	2,624,851	2,770,013	2,870,829
310 Office Supplies	14,697	1,000	3,200	3,200	3,200
320 Clothing and Towels	579	350	600	600	600
330 Chemicals	10,737	17,350	44,590	27,473	28,873
340 Equipment Parts and Supplies	89,924	81,317	108,716	110,323	115,755
350 Materials	9,805	15,850	15,850	16,000	16,000
370 Building Parts and Materials	4,797	600	600	600	600
380 Non-capitalizable Equipment	27,772	47,500	47,500	49,350	49,350
390 Other Commodities	2,979	2,875	2,875	2,875	2,875
Subtotal Commodities	161,291	166,842	223,931	210,421	217,253
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	25,000	17,500	0
Subtotal Capital Outlay	0	0	25,000	17,500	0
510 Interfund Transfers	0	23,320	23,320	24,020	24,740
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	23,320	23,320	24,020	24,740
TOTAL	4,334,287	4,239,642	4,193,251	4,349,564	4,466,806

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	2	2	2	C44	114,121	115,261	115,261	115,261
General Supervisor II	2	2	2	624	95,297	95,297	95,297	95,297
Irrigation System Supervisor	1	1	1	623	46,396	46,396	46,396	46,396
Gardening Supervisor II	2	2	2	621	73,838	61,426	61,426	61,426
Grounds Maintenance Supervisor ¹	5	5	5	621	221,729	221,729	221,729	221,729
Equipment Operator II	4	4	4	619	155,280	155,280	155,280	155,280
Gardening Supervisor I	1	1	1	619	44,346	40,424	40,424	40,424
Gardener II	5	5	5	618	184,975	184,143	184,143	184,143
Equipment Operator I ¹	5	5	5	617	174,585	161,229	161,229	161,229
Maintenance Worker ¹	2	2	2	617	73,831	71,195	71,195	71,195
Subtotal	29	29	29		1,184,397	1,152,381	1,152,381	1,152,381
Other Regular Salaries					35,780	27,360	28,656	30,552
Furlough Savings ¹					(154,292)	0	0	0
Reorganization Savings ¹					0	(169,126)	(169,126)	(169,126)
Total Regular Salaries					1,065,885	1,010,615	1,011,911	1,013,807
Total Special Salaries					2,010	3,000	3,000	3,000
TOTAL AUTHORIZED POSITIONS	29	29	29					

¹ The Park Maintenance and Forestry Divisions will be reorganized, producing savings and eliminating furloughs.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Licenses and Permits	1,280	0	1,200	1,200	1,200
Other Revenue	3,120	0	0	0	0
Interest Earnings	17,365	41,900	18,000	19,000	20,000
Total Budgeted Revenues	21,765	41,900	19,200	20,200	21,200
Budgeted Expenditures:					
Salaries and Benefits	0	3,500	3,500	3,500	3,500
Contractuals	66,577	76,500	78,050	78,050	79,800
Commodities	72	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	66,649	83,500	85,050	85,050	86,800
Budgeted Income (Loss)	(44,884)	(41,600)	(65,850)	(64,850)	(65,600)

Fund Balance - January 1	885,645	844,045	840,761	774,911	710,061
Fund Balance - December 31	840,761	802,445	774,911	710,061	644,461

Budgeted Contractual Expenditure Detail:					
Turf Maintenance & Mowing	46,193	65,000	65,000	65,000	66,250
Building Insurance	9,000	9,000	9,000	9,000	9,000
Other Contractuals	11,384	2,500	4,050	4,050	4,550
Total Contractuals	66,577	76,500	78,050	78,050	79,800

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1707 CEMETERIES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	3,500	3,500	3,500	3,500
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	3,500	3,500	3,500	3,500
210 Utilities	1,448	1,000	2,550	2,550	2,550
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	9,000	9,000	9,000	9,000	9,000
250 Professional Services	39,693	65,000	65,000	65,000	66,250
260 Data Processing	0	0	0	0	0
270 Equipment Charges	150	0	0	0	0
280 Buildings and Grounds Charges	4,875	1,500	1,500	1,500	2,000
290 Other Contractuals	11,411	0	0	0	0
Subtotal Contractuals	66,577	76,500	78,050	78,050	79,800
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	18	0	0	0	0
350 Materials	0	3,500	3,500	3,500	3,500
370 Building Parts and Materials	47	0	0	0	0
380 Non-capitalizable Equipment	8	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	72	3,500	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 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	66,649	83,500	85,050	85,050	86,800

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,420,352	454,146	1,102,529	1,104,209	1,105,265
120 Special Salaries	50,344	2,575	1,106,725	1,228,436	1,249,464
130 Overtime	1,692	0	0	0	0
140 Employee Benefits	455,120	158,650	381,591	400,872	418,664
150 Shrinkage	0	(205,700)	(319,441)	(325,318)	(331,097)
Subtotal Salaries and Benefits	1,927,509	409,671	2,271,404	2,408,199	2,442,296
210 Utilities	391,451	337,181	385,529	404,762	424,611
220 Communications	29,340	18,565	29,559	29,809	29,809
230 Transportation and Training	17,279	103,070	42,985	42,985	42,995
240 Insurance	40,730	40,880	40,880	40,880	40,880
250 Professional Services	1,297,811	1,433,045	214,943	115,525	115,525
260 Data Processing	98,120	17,796	92,507	97,468	98,478
270 Equipment Charges	21,011	23,900	15,860	16,303	16,759
280 Buildings and Grounds Charges	34,516	36,625	36,950	36,950	36,950
290 Other Contractuals	109,374	28,415	186,150	186,150	186,150
Subtotal Contractuals	2,039,631	2,039,477	1,045,363	970,832	992,157
310 Office Supplies	7,420	7,145	7,360	7,380	7,405
320 Clothing and Towels	34,113	11,815	34,580	34,830	35,080
330 Chemicals	58,604	76,500	60,947	63,387	65,921
340 Equipment Parts and Supplies	14,728	6,080	19,320	19,406	19,923
350 Materials	5,044	1,370	570	570	570
370 Building Parts and Materials	46	200	200	200	200
380 Non-capitalizable Equipment	21,310	14,010	122,650	122,900	123,150
390 Other Commodities	85,468	55,650	118,050	118,300	118,300
Subtotal Commodities	226,734	172,770	363,677	366,973	370,549
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	29,392	32,000	32,000	32,000	32,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	29,392	32,000	32,000	32,000	32,000
TOTAL	4,223,265	2,653,919	3,712,444	3,778,004	3,837,002

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	86,783	106,373	106,373	106,373
Recreation Manager ¹	1	0	0	C52	67,881	0	0	0
Recreation Supervisor ¹	11	6	6	C43	622,247	340,312	340,312	340,312
Tennis Professional	1	1	1	C42	39,675	40,072	40,072	40,072
Program Specialist ²	0	1	1	C41	98,202	62,894	62,894	62,894
Assistant Recreation Supervisor ¹	8	4	4	C41	362,197	187,287	187,287	187,287
Administrative Aide II ³	0	1	1	623	0	39,031	39,031	39,031
Secretary	1	1	1	619	37,538	37,538	37,538	37,538
Event Worker II	1	1	1	617	29,559	29,559	29,559	29,559
<u>Wichita Wild:</u>								
Program Coordinator	1	1	1	C44	83,690	84,527	84,527	84,527
Program Specialist	2	2	2	C41	112,547	113,392	113,392	113,392
Animal Display Attendant	1	1	1	619	40,424	40,424	40,424	40,424
Subtotal	28	20	20		1,580,744	1,081,410	1,081,410	1,081,410
Other Regular Salaries					18,117	21,119	22,799	23,855
Other Savings ⁴					(1,144,715)	0	0	0
Total Regular Salaries					454,146	1,102,529	1,104,209	1,105,265
Temporary Staff ⁵					0	1,103,430	1,225,141	1,246,169
Other Special Salaries					2,575	3,295	3,295	3,295
Total Special Salaries					2,575	1,106,725	1,228,436	1,249,464
TOTAL AUTHORIZED POSITIONS	28	20	20					

¹ Positions eliminated in the Recreation restructuring plan approved by the City Council on December 21, 2010.

² The Program Specialist was added in the restructuring plan to enhance Community Education programming.

³ Administrative Aide II was moved from the Administration Division under the restructuring plan.

⁴ The 2011 Adopted Budget included savings assumed from a restructuring of Recreation and Community Education programming. That savings has now been built in through personnel changes and other adjustments to the budget.

⁵ Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	0	100,000	36,842	63,158	0
Interest Earnings	(208)	0	0	0	0
Total Budgeted Revenues	(208)	100,000	36,842	63,158	0
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	6,567	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	5,450	200,000	100,000	108,238	0
Total Budgeted Expenditures	12,017	200,000	100,000	108,238	0
Budgeted Income (Loss)	(12,225)	(100,000)	(63,158)	(45,080)	0

Fund Balance - January 1	120,462	103,012	108,237	45,080	0
Fund Balance - December 31	108,237	3,012	45,080	0	0

Budgeted Charges for Services Revenue Detail:

Operator Loan Payback	0	0	36,842	63,158	0
Other Charges for Services	0	100,000	0	0	0
Total Charges for Services	0	100,000	36,842	63,158	0

Budgeted Other Expenditure Detail:

New Operator Start-Up Loan	0	0	100,000	0	0
Transfer Out - General Fund Repairs	5,450	0	0	0	0
Program Enhancements	0	200,000	0	108,238	0
Total Other	5,450	200,000	100,000	108,238	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND

FUND: 515

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	4,111,576	4,496,912	4,038,793	4,407,114	4,225,093
Contingent Revenue	0	1,175,000	1,707,500	1,563,734	1,572,028
Other Revenue	25,201	501	10,000	10,000	10,000
Interest Earnings	(656)	3,100	0	500	1,000
Total Budgeted Revenues	4,136,121	5,675,513	5,756,293	5,981,349	5,808,121
Budgeted Expenditures:					
Salaries and Benefits	1,776,356	1,992,150	2,685,095	2,788,504	2,441,831
Contractuals	1,312,697	1,553,490	920,992	952,772	821,692
Commodities	402,493	766,403	783,330	794,989	702,818
Capital Outlay	28,482	185,500	185,500	185,500	185,500
Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801
Total Budgeted Expenditures	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642
Budgeted Income (Loss)	76,259	2,655	6,061	35,432	422,479

Fund Balance - January 1	426,965	462,521	502,411	508,473	543,905
<i>Change in Assets and Liabilities</i>	<i>(813)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fund Balance - December 31	502,411	465,176	508,473	543,905	966,383

Budgeted Contractual Expenditure Detail:					
Other Contractuals	1,190,527	1,431,320	798,822	808,532	677,452
Administrative Charges	122,170	122,170	122,170	144,240	144,240
Total Contractuals	1,312,697	1,553,490	920,992	952,772	821,692

Budgeted Other Expenditure Detail:					
Debt Service - Interest	286,551	158,255	158,255	130,228	99,990
Debt Service - Principal	0	555,000	555,000	590,000	620,000
Goods for Resale	181,943	270,000	270,000	273,500	239,500
Transfer - Capital Projects	0	120,000	120,000	120,000	120,000
Public Safety Fee	71,340	72,060	72,060	67,934	68,053
Employee Compensation	0	0	0	42,490	86,258
Total Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF COURSE SYSTEM FUND
SERVICE	1708 GOLF

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,326,116	1,464,401	1,431,733	1,464,083	1,255,029
120 Special Salaries	2,332	1,490	695,779	734,071	644,525
130 Overtime	3,654	0	0	0	0
140 Employee Benefits	444,255	526,259	557,583	590,350	542,277
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,776,356	1,992,150	2,685,095	2,788,504	2,441,831
210 Utilities	301,551	359,842	381,095	400,231	318,539
220 Communications	17,079	17,086	17,462	17,512	14,422
230 Transportation and Training	1,293	15,395	15,395	15,595	11,595
240 Insurance	15,140	15,140	15,140	15,140	14,050
250 Professional Services	560,763	707,701	48,307	29,826	28,336
260 Data Processing	95,112	95,112	98,199	102,610	98,100
270 Equipment Charges	79,571	155,540	152,220	155,279	123,596
280 Buildings and Grounds Charges	106,223	36,320	41,820	43,050	40,085
290 Other Contractuals	135,965	151,354	151,354	173,529	172,969
Subtotal Contractuals	1,312,697	1,553,490	920,992	952,772	821,692
310 Office Supplies	2,919	3,320	3,320	3,320	3,320
320 Clothing and Towels	783	7,770	7,770	7,770	7,040
330 Chemicals	84,244	139,300	142,800	151,600	135,000
340 Equipment Parts and Supplies	196,876	275,383	281,310	283,469	262,368
350 Materials	11,257	26,800	26,800	26,800	23,240
370 Building Parts and Materials	17,305	2,700	5,200	5,200	4,500
380 Non-capitalizable Equipment	77,353	296,900	296,900	297,600	250,500
390 Other Commodities	11,756	14,230	19,230	19,230	16,850
Subtotal Commodities	402,493	766,403	783,330	794,989	702,818
410 Land	0	0	0	0	0
420 Buildings	32,417	44,000	44,000	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	(3,935)	84,500	84,500	84,500	84,500
460 Operating Equipment	0	57,000	57,000	57,000	57,000
Subtotal Capital Outlay	28,482	185,500	185,500	185,500	185,500
510 Interfund Transfers	71,340	192,060	192,060	187,934	188,053
520 Debt Service	286,551	713,255	713,255	720,228	719,990
530 Other Nonoperating Expenses	0	0	0	42,490	86,258
540 Inventory Accounts	181,943	270,000	270,000	273,500	239,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801
TOTAL	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	1708 GOLF

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D62	85,249	86,102	88,022	88,082
Golf Professional	5	5	5	C42	270,963	260,952	261,432	215,775
Supervisor	5	5	5	C42	267,293	269,381	273,893	213,702
Food and Beverage Supervisor	1	1	1	C41	49,586	49,582	49,582	49,582
Assistant Golf Professional	5	5	5	B32	214,164	206,767	206,959	168,493
Maintenance Supervisor	5	5	5	621	200,679	186,660	189,984	157,827
Account Clerk II	1	1	1	619	40,424	40,424	42,044	42,104
Greenskeeper	10	10	10	617	319,015	318,858	321,822	292,148
Subtotal	33	33	33		1,447,374	1,418,725	1,433,738	1,227,713
Other Regular Salaries					17,027	13,008	30,345	27,316
Total Regular Salaries					1,464,401	1,431,733	1,464,083	1,255,029
Temporary Staff ¹					0	694,394	732,686	643,565
Other Special Salaries					1,490	1,385	1,385	960
Total Special Salaries					1,490	695,779	734,071	644,525
TOTAL AUTHORIZED POSITIONS	33	33	33					

¹ Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Other Taxes	1,762,442	1,790,976	1,731,390	1,899,759	1,952,605
Interest Earnings	(69)	2,000	0	250	500
Total Budgeted Revenues	1,762,373	1,792,976	1,731,390	1,900,009	1,953,105
Budgeted 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	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Total Budgeted Expenditures	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Budgeted Income (Loss)	37,899	0	(37,899)	0	0

Fund Balance - January 1	0	0	37,899	0	0
Fund Balance - December 31	37,899	0	0	0	0

Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,762,442	1,790,976	3,955,080	3,955,080	3,955,080
Total Other Taxes	1,762,442	1,790,976	3,955,080	3,955,080	3,955,080

Budgeted Other Expenditure Detail:					
Transfer to General Fund	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Total Other Expenditures	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105