

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

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.

MISSION: To provide a cost-effective system of safe and attractive parkland and programs to beautify the City, provide leisure activities, and promote appreciation of environmental resources.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS	
	<ol style="list-style-type: none"> 1. Provide quality parks, programs, special events, and entertainment. 2. Promote cost-effective development of parkland and stewardship of park resources. 3. Promote tourism through the beautification of natural habitats, railway corridors, rights-of-way, medians, playgrounds, and parks. 4. Increase community awareness of the City's park programs and resources. 	
	STRATEGIES	
Strategy	<ol style="list-style-type: none"> A. Manage the park system to efficiently maximize resources. B. Plan for future park development and programming opportunities. C. Ensure satisfactory maintenance of the City's trees, parks, and facilities. D. Provide quality recreational activities for citizens of all ages. E. Expand Botanica, build upon its reputation as a national tourist attraction and horticultural education facility, and continue to retain a significant horticulture display garden for enjoyment and education. F. Provide a healthy tree canopy within parks and along street rights-of-way, quality parks, athletic fields, and playgrounds, and safe and attractive landscapes along arterial streets. G. Provide affordable, excellent playing conditions, customer service, and access to golf as a form of recreation for youth. 	
	Result	

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Developed Park Acreage per 1,000 Pop.	ICMA 9.64	NA	7.06	7.21	7.17	7.14	B, C
Playground Structures per 10,000 Pop.	ICMA 2.15	NA	9.32	9.02	8.98	8.93	B, C
Recreation Center Visitors per Capita	ICMA NA	NA	0.95	0.89	0.87	0.88	D

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	13,683,163	12,717,877	13,204,695	13,520,627	13,845,803
Other Funds	5,863,003	7,749,334	7,704,571	8,039,214	7,425,547
TOTAL REVENUES	\$19,546,166	\$20,467,211	\$20,909,266	\$21,559,841	\$21,271,350
Salaries and Benefits	9,281,566	8,309,765	10,437,553	10,812,895	10,614,584
Contractuals	6,834,527	7,304,685	5,414,472	5,527,695	5,540,970
Commodities	1,070,599	1,413,750	1,711,667	1,717,832	1,646,650
Capital Outlay	60,323	215,400	242,500	213,000	225,500
Other	2,299,150	3,223,611	3,099,924	3,288,419	3,243,646
TOTAL EXPENDITURES	\$19,546,166	\$20,467,211	\$20,909,266	\$21,559,841	\$21,271,350
TOTAL POSITIONS / FTE	170 / 170	*172 / 172	**160 / 160	160 / 160	***155 / 155

*Two Program Specialist positions were added in the 2011 Adopted Budget.

**One Recreation Manager, five Recreation Supervisor, one Program Specialist, four Assistant Recreation Supervisor, and one Administrative Secretary positions are eliminated in the 2011 Adopted Budget due to the reorganization of Recreational Programming.

***One Golf Professional, one Golf Course Maintenance Supervisor, one Assistant Golf Professional, one Assistant Golf Course Maintenance Supervisor, and one Greenskeeper position are eliminated in the 2013 Approved Budget due to the closure of one golf course.


MISSION: To manage the City's park facilities and programs while cultivating community partnerships.

SERVICE DESCRIPTION: The Administration Division provides guidance and support for the four major divisions of the Park department: Maintenance and Forestry, Recreation, Botanica, and Golf. Division staff also attend City Council meetings and workshops, District Advisory Boards, and neighborhood association meetings. The Department Director also provides support to the Park Advisory Board. Administration staff work to strengthen the community's image and quality of life by managing the operations of the department's other divisions.



Performance tracking and budget monitoring are critical duties of this division, which oversees all of the department's expenditures. Park publicity and grant submittals are also directed by this division. Employee development is another major function, with Administration staff responsible for coordinating employee training.

STRATEGIES	GOAL ALIGNMENT
A Manage the park system to efficiently maximize resources.	2
B Plan for future park development and programming opportunities.	1, 3
C Ensure satisfactory maintenance of the City's trees, parks, and facilities.	2, 3
D Provide quality recreational activities for citizens of all ages.	1, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Undeveloped Park Acres per 1,000 Population	ICMA 10.53	NA	6.31	5.58	5.56	5.53	B
Park Full Time Equivalents (FTE) per 1,000 Population	ICMA 0.33	NA	0.39	0.26	0.25	0.25	A, C
Recreation Full Time Equivalents (FTE) per 1,000 Population	ICMA 0.51	NA	0.09	0.08	0.11	0.13	A, D
Per Capita Funding from Grants	ICMA \$1.40	\$0.24	\$0.12	\$0.29	\$0.65	\$0.78	A, B
Shared-Use Bicycle/Pedestrian Paths (in miles)	 NA	55.6	57.4	57.4	61.0	63.9	B, D

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	686,260	654,494	568,761	578,746	585,792
TOTAL REVENUES	\$686,260	\$654,494	\$568,761	\$578,746	\$585,792
Salaries and Benefits	577,227	607,934	512,516	520,580	527,101
Contractuals	73,096	43,860	53,545	55,465	55,991
Commodities	35,937	2,700	2,700	2,700	2,700
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$686,260	\$654,494	\$568,761	\$578,746	\$585,792
TOTAL POSITIONS / FTE	9 / 9	9 / 9	*7 / 7	7 / 7	7 / 7

*One Assistant Department Director, one Administrative Secretary, and one Administrative Aide I are eliminated, one Senior Fiscal Analyst and Senior Planner are added, and one Administrative Aide II is transferred to the Recreation Division as part of a departmental restructuring that was approved by the City Council on December 21, 2010.





MISSION: To be a significant horticultural display garden for the enjoyment and education for the community and region that sets the standard of excellence for botanical gardens in the Midwest.

SERVICE DESCRIPTION: The City of Wichita, as a partner with the Board of Trustees and staff of Botanica, provides an annual operating subsidy to help with salaries, insurance and building maintenance costs. The quality of life of any community is judged in part by its museums and attractions. Botanica, the Wichita Gardens, is truly a place for the senses.



Botanica's Manager oversees the annual operating budget and supervises eleven administrative employees. Additionally, the Botanica Manager works with the Botanica Board of Trustees to create and implement policies governing the organization. Botanica's staff maintain the gardens and hard structures within Botanica. Many volunteers also continually support Botanica.

STRATEGIES		GOAL ALIGNMENT
A	Expand Botanica, build upon its reputation as a national tourist attraction and horticultural education facility, and continue to retain a significant horticulture display garden for enjoyment and education.	1, 3, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Botanica Visitors per Capita	 0.47	0.28	0.27	0.28	0.29	0.30	A
Memberships per 10,000 Population	 60	90	90	84	95	99	A
Participants in Education Sessions per 1,000 Population	 19	25	24	23	25	26	A
Volunteer Full Time Equivalent (FTEs) per 10,000 Population	 0.21	0.40	0.42	0.37	0.45	0.47	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	300,120	320,630	292,560	301,336	310,376
TOTAL REVENUES	\$300,120	\$320,630	\$292,560	\$301,336	\$310,376
Salaries and Benefits	297,765	312,798	284,728	299,156	308,196
Contractuals	2,355	7,832	7,832	2,180	2,180
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$300,120	\$320,630	\$292,560	\$301,336	\$310,376
TOTAL POSITIONS / FTE	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

MISSION: To provide healthy forest canopies, core area landscapes, and safe park infrastructure.

SERVICE DESCRIPTION: The Forestry section is responsible for the maintenance of all public trees in the City. Public trees are located throughout 4,800 acres of parks; 2,500 miles of right-of-ways; and along many sections of Wichita's rivers, streams, and drainage ways. Forestry activities include tree pruning, tree removal, and emergency work after storm events, with a primary focus on public safety and hazard reduction. This includes keeping more than 60,000 traffic control signals and signs cleared from blocking tree branches. The division is also responsible for general tree debris removal. Such tree waste is often illegally dumped within the City's right-of-ways.

Responsibility for infrastructure maintenance of all park improvements, excluding buildings, lies with the Central Support section. Construction and maintenance of park improvements includes playground systems, bridges, benches, tables, courts and net systems, signs, fencing, graffiti removal, carpentry and metal fabrication, and concrete and masonry work. The section also coordinates the delivery and setup of the portable bleacher system, portable stage, and portable public address systems.



STRATEGIES		GOAL ALIGNMENT
A	Ensure satisfactory maintenance of the City's trees, parks, and facilities.	1, 2, 3
B	Provide a healthy tree canopy within parks and along street rights-of-way, quality parks, athletic fields, and playgrounds, and safe and attractive landscapes along arterial streets.	1, 2, 3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Cost per Tree Maintained	ICMA \$139.77	NA	\$94.79	\$97.78	\$96.15	\$96.15	B
Jurisdictional Trees Pruned	ICMA 18%	NA	7%	6%	8%	9%	B
Cost per Tree Pruned	ICMA \$66.76	NA	\$54.20	\$60.11	\$55.49	\$54.36	B
Playground Structures per 10,000 Population	ICMA 2.15	NA	9.32	9.02	8.98	8.93	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	4,139,231	4,849,193	4,437,679	4,512,978	4,645,827
TOTAL REVENUES	\$4,139,231	\$4,849,193	\$4,437,679	\$4,512,978	\$4,645,827
Salaries and Benefits	3,049,104	3,602,354	3,387,311	3,465,346	3,537,676
Contractuals	814,214	915,404	683,839	698,383	718,321
Commodities	244,072	301,535	334,529	339,249	349,830
Capital Outlay	31,841	29,900	32,000	10,000	40,000
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$4,139,231	\$4,849,193	\$4,437,679	\$4,512,978	\$4,645,827
TOTAL POSITIONS / FTE	67 / 67	67 / 67	67 / 67	67 / 67	67 / 67

MISSION: To provide safe, appealing parks and open spaces that assist in attracting and retaining residents.

SERVICE DESCRIPTION: The Park Management division is organized into two geographical sections—north and south—with Kellogg as the dividing boundary. These two sections maintain all parks and right-of-ways. In total, Park Management is responsible for grounds maintenance at 128 parks and assorted right-of-ways. Beginning in 2010, the division outsourced its turf maintenance responsibilities. This shifted mowing operations from City staff to private contractors, which resulted in more than a million dollars in annual savings.



Wichita's urban core consists of specified parkland, public facilities, and tree plantings. Maintenance is provided at all downtown areas, including parks, Old Town, the Art Museum, Century II, City Hall, the Wichita Ice Center, the Indian Center, Lawrence Dumont Stadium, the Central Library, and the Hyatt.

Trash collection on City property and the Cemetery Fund are both included in this service area. Burials and maintenance are coordinated at four facilities with funding for contract maintenance from interest income from the Cemetery Trust Fund.

STRATEGIES	GOAL ALIGNMENT
A Manage the park system to efficiently maximize resources.	2
B Plan for future park development and programming opportunities.	1, 3
C Ensure satisfactory maintenance of the City's trees, parks, and facilities.	2, 3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Park Expenditures per Acre	ICMA \$2,018	NA	\$1,443	\$1,422	\$1,433	\$1,447	A, B, C
Park Expenditures per Capita	ICMA \$25.45	NA	\$18.20	\$18.20	\$18.24	\$18.33	A, B, C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Cemetery Fund	66,649	83,500	85,050	85,050	86,800
General Fund	4,334,287	4,239,642	4,193,251	4,349,564	4,466,806
TOTAL REVENUES	\$4,400,935	\$4,323,142	\$4,278,301	\$4,434,614	\$4,553,606
Salaries and Benefits	1,653,605	1,384,858	1,299,649	1,331,110	1,357,484
Contractuals	2,585,967	2,744,622	2,702,901	2,848,063	2,950,629
Commodities	161,363	170,342	227,431	213,921	220,753
Capital Outlay	0	0	25,000	17,500	0
Other	0	23,320	23,320	24,020	24,740
TOTAL EXPENDITURES	\$4,400,935	\$4,323,142	\$4,278,301	\$4,434,614	\$4,553,606
TOTAL POSITIONS / FTE	29 / 29	29 / 29	29 / 29	29 / 29	29 / 29

MISSION: To provide cost-effective recreation programs and facilities for youth and other patrons.

SERVICE DESCRIPTION: The Recreation division manages the daily operations of several City facilities and recreational programs. The facilities include recreation centers, swimming pools, O.J. Watson Park, a tennis center, the Great Plains Nature Center, and several enclosed shelter buildings. Operations at the Ice Center are also overseen by the Recreation division.

The Recreational Programming staff structure was reorganized in 2011. Under the new model, some recreational activities may shift to other agencies. Changes within the division have resulted in staffing adjustments, the closure of Osage Recreation Center, and efforts to outsource management of the Boston Recreation Center. These changes will provide \$1 million in annual savings, as well as better outcomes for Wichita's education and recreation participants.



STRATEGIES	GOAL ALIGNMENT
A Manage the park system to efficiently maximize resources.	2
B Plan for future park development and programming opportunities.	1, 3
C Ensure satisfactory maintenance of the City's trees, parks, and facilities.	2, 3
D Provide quality recreational activities for citizens of all ages.	1, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Average Daily Visitors at Recreation Centers	ICMA NA	NA	1,827	1,789	1,709	1,743	A, B, C, D
Average Daily Class Participants at Recreation Centers	ICMA NA	NA	1,401	1,371	1,343	1,370	A, B, C, D
Recreation Center Expenditures per Capita	ICMA \$30.73	NA	\$10.28	\$10.57	\$8.25	\$8.30	A, B, C, D

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	4,223,265	2,653,919	3,712,444	3,778,004	3,837,002
TOTAL REVENUES	\$4,223,265	\$2,653,919	\$3,712,444	\$3,778,004	\$3,837,002
Salaries and Benefits	1,927,509	409,671	2,271,404	2,408,199	2,442,296
Contractuals	2,039,631	2,039,477	1,045,363	970,832	992,157
Commodities	226,734	172,770	363,677	366,973	370,549
Capital Outlay	0	0	0	0	0
Other	29,392	32,000	32,000	32,000	32,000
TOTAL EXPENDITURES	\$4,223,265	\$2,653,919	\$3,712,444	\$3,778,004	\$3,837,002
TOTAL POSITIONS / FTE	28 / 28	*30 / 30	**20 / 20	20 / 20	20 / 20

*Two Program Specialist positions were added in the 2011 Adopted Budget.

**One Recreation Manager, five Recreation Supervisor, one Program Specialist, and four Assistant Recreation Supervisor positions are eliminated and one Administrative Aide II position is transferred from Administration in the 2011 Adopted Budget due to the reorganization of Recreational Programming.




MISSION: To provide citizens with a high quality ice center.

SERVICE DESCRIPTION: The Wichita Ice Center has Olympic-size and NHL-size rinks, full-length viewing windows, meeting and banquet rental space, concessions, party rooms, a sports store, learn to skate programs, learn to play hockey programs, youth and adult hockey leagues, and a competitive and recreational figure skating academy.



Genesis Health Clubs was awarded a contract in March of 2011 to manage operations at the Wichita Ice Center. The Recreation division is ultimately responsible for oversight at the facility, and it continues to work closely with Genesis management to ensure that the Ice Center offers quality programs and services.

STRATEGIES	GOAL ALIGNMENT
A Provide quality recreational activities for citizens of all ages.	1, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Ice Rink Attendees per Capita	 0.30	NA	0.29	0.29	0.29	0.32	A
Ice Rink Operations and Maintenance Expenditures per Attendee	 \$7.50	NA	\$7.82	\$8.16	\$8.16	\$8.16	A
Ice Rink Net Revenue per Attendee	 \$0.065	NA	\$0.066	\$0.203	\$0.203	\$0.203	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Ice Rink Fund	12,017	200,000	100,000	108,238	0
TOTAL REVENUES	\$12,017	\$200,000	\$100,000	\$108,238	\$0
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 EXPENDITURES	\$12,017	\$200,000	\$100,000	\$108,238	\$0
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

MISSION: To create high quality golfing opportunities by providing excellent customer service, maintaining course conditions, and offering affordable golf on a self-sustaining basis.

SERVICE DESCRIPTION: The Golf division currently operates and maintains five 18-hole golf courses that are open to the public all year. These facilities provide recreational opportunities for golfers and natural conservation land tracts to the community. A golf professional staffs each course, ensuring access to golf instruction by course patrons. Current debt will result in the rightsizing of the Golf Course System.



The Golf Division functions as an Enterprise Fund utilizing user fees to support operational costs and capital improvements. Major revenue streams include regular green fees, cart rentals, season passes, tournament fees, and concession sales. Approximately 181,000 rounds are played every year. The Golf division offers a variety of tickets and passes designed to attract youth, seniors, and other groups. Annual tournaments, including the Bob Martz Memorial, are conducted by the division.

STRATEGIES	GOAL ALIGNMENT
A Provide affordable, excellent playing conditions, customer service, and access to golf as a form of recreation for youth.	1, 2, 4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT	
Acres of Golf Courses per 10,000 Population	ICMA	10.3	20.9	21.1	20.0	19.9	19.8	A
Nine-Hole Rounds Played per Capita	ICMA	0.52	NA	0.93	0.78	0.82	0.83	A
Net Golf Revenues per Capita	ICMA	\$0.93	NA	\$3.78	\$2.27	\$2.40	\$2.46	A
Revenues as Percent of Park & Recreation Revenue	ICMA	40.3%	NA	69.6%	70.5%	71.9%	72.6%	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Golf Fund	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642
TOTAL REVENUES	\$4,059,863	\$5,672,858	\$5,750,232	\$5,945,917	\$5,385,642
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 EXPENDITURES	\$4,059,863	\$5,672,858	\$5,750,232	\$5,945,917	\$5,385,642
TOTAL POSITIONS / FTE	33 / 33	33 / 33	33 / 33	33 / 33	*28 / 28

*Five positions are eliminated with the closure of one golf course: a Golf Professional, Golf Course Maintenance Supervisor, Assistant Golf Professional, Assistant Golf Course Maintenance Supervisor, and Greenskeeper.