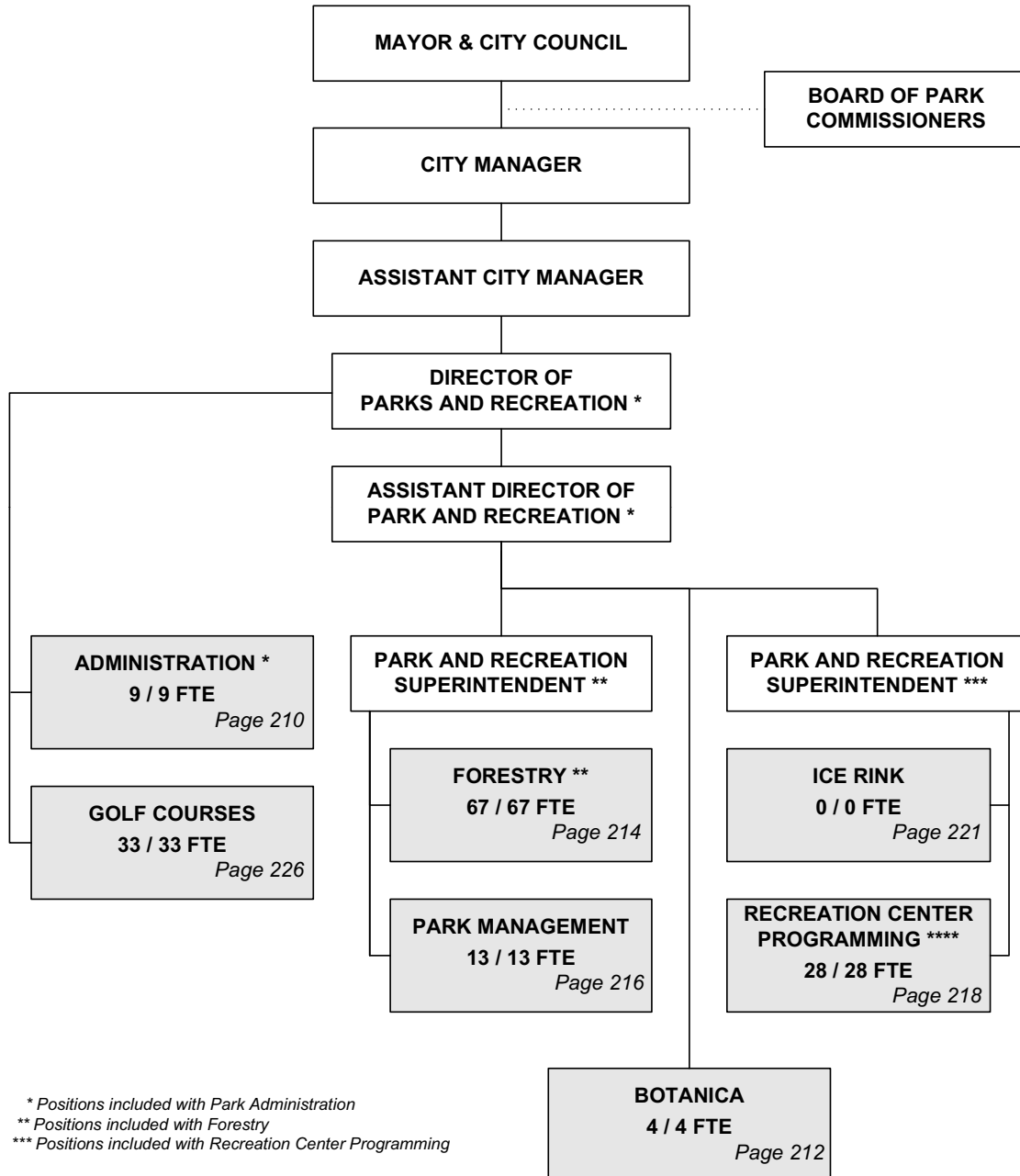


CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

PARK AND RECREATION



Total Positions/ Full-Time Equivalent = 154 / 154 FTE



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	6,881,661	7,514,017	7,514,687	5,451,798	5,455,436
120	Special Salaries	36,711	22,620	22,620	10,020	10,020
130	Overtime	76,269	0	0	0	0
140	Employee Benefits	2,184,812	2,454,857	2,472,548	1,879,705	1,960,922
150	Shrinkage	0	-1,176,314	-1,204,645	-648,723	-677,379
	Subtotal Salaries and Benefits	9,179,453	8,815,180	8,805,210	6,692,800	6,748,999
210	Utilities	965,252	1,076,760	1,162,613	1,100,493	1,100,493
220	Communications	42,961	58,830	55,572	48,370	48,370
230	Transportation and Training	49,133	50,410	50,410	49,683	49,683
240	Insurance	98,450	99,880	99,880	70,386	70,386
250	Professional Services	2,283,051	2,169,720	2,051,122	4,624,215	4,616,062
260	Data Processing	174,397	177,130	189,655	190,024	190,024
270	Equipment Charges	1,305,490	1,286,570	1,342,891	827,379	827,379
280	Buildings and Grounds Charges	34,793	47,790	35,660	42,010	42,010
290	Other Contractuals	106,422	96,740	100,686	85,505	85,505
	Subtotal Contractuals	5,059,950	5,063,830	5,088,489	7,038,065	7,029,912
310	Office Supplies	20,891	20,240	20,240	17,220	17,220
320	Clothing and Towels	39,236	41,440	41,440	40,270	40,270
330	Chemicals	115,871	106,260	108,460	71,950	71,950
340	Equipment Parts and Supplies	122,192	107,210	107,744	185,604	185,784
350	Materials	66,506	54,330	54,330	54,330	54,330
370	Building Parts and Materials	900	2,350	2,350	2,050	2,050
380	Non-capitalizable Equipment	155,748	154,250	165,750	96,955	96,955
390	Other Commodities	112,632	174,070	121,224	165,840	165,340
	Subtotal Commodities	633,976	660,150	621,538	634,219	633,899
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	21,560	0	0	0	0
460	Operating Equipment	25,832	54,900	52,200	29,900	29,900
	Subtotal Capital Outlay	47,392	54,900	52,200	29,900	29,900
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	32,675	33,200	32,000	33,200	33,200
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	32,675	33,200	32,000	33,200	33,200
	TOTAL	14,953,446	14,627,260	14,599,437	14,428,184	14,475,910

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050601 PARK AND RECREATION ADMINISTRATION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	489,503	508,007	482,405	519,528	519,780
120	Special Salaries	4,473	4,320	4,320	4,320	4,320
130	Overtime	651	0	0	0	0
140	Employee Benefits	119,274	125,147	117,825	137,022	140,788
150	Shrinkage	0	-42,027	-42,027	-42,517	-44,218
Subtotal Salaries and Benefits		613,902	595,447	562,523	618,353	620,670
210	Utilities	0	0	0	0	0
220	Communications	3,775	6,740	3,760	3,760	3,760
230	Transportation and Training	1,820	2,010	2,010	2,010	2,010
240	Insurance	0	0	0	0	0
250	Professional Services	3,410	100	100	100	100
260	Data Processing	32,790	45,090	43,345	43,946	43,946
270	Equipment Charges	943	0	0	0	0
280	Buildings and Grounds Charges	0	450	0	450	450
290	Other Contractuals	7,675	5,890	5,890	4,245	4,245
Subtotal Contractuals		50,414	60,280	55,105	54,511	54,511
310	Office Supplies	1,689	2,100	2,100	2,100	2,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	520	600	600	600	600
Subtotal Commodities		2,209	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		666,524	658,427	620,328	675,564	677,881

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050601 PARK AND RECREATION ADMINISTRATION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E82	112,810	117,324	117,324	117,324
Assistant Department Director	1	1	1	D72	101,270	105,320	105,320	105,320
Accountant	1	1	1	C41	59,040	61,406	61,406	61,406
Administrative Aide II	1	1	1	623	48,744	49,307	49,963	49,963
Associate Accountant	1	1	1	623	48,744	49,682	49,963	49,963
Administrative Secretary	1	1	1	621	39,594	34,643	34,643	34,643
Administrative Aide I *	1	1	1	620	32,440	34,564	35,360	35,360
Account Clerk I	1	1	1	617	29,510	28,811	28,838	28,838
Clerk II	1	1	1	615	30,070	30,080	30,626	30,626
Subtotal	9	9	9		502,222	511,137	513,443	513,443
Savings From Scheduled Position Hold					0	(34,564)	0	0
Other Regular Salaries					5,785	5,832	6,085	6,337
Total Regular Salaries					508,007	482,405	519,528	519,780
Total Special Salaries					4,320	4,320	4,320	4,320
TOTAL AUTHORIZED POSITIONS	9	9	9					

* This position will not be filled in 2009.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040402 BOTANICA

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	211,306	223,370	219,300	284,300	284,410
120	Special Salaries	1,604	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	63,019	64,050	68,251	78,167	81,916
150	Shrinkage	0	-57,100	-56,130	0	-15,706
Subtotal Salaries and Benefits		275,929	230,320	231,421	362,467	350,620
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	73	0	0	8,153	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		2,253	2,180	2,180	10,333	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		278,181	232,500	233,601	372,800	352,800

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040402 BOTANICA

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Botanica Manager	1	1	1	D61	79,000	82,160	82,160	82,160
General Maintenance Supervisor I	1	1	1	C43	71,250	74,100	74,100	74,100
Gardener II	1	1	1	618	34,450	34,460	34,990	34,990
Gardener I	1	1	1	617	36,020	26,500	26,780	26,780
Subtotal	4	4	4		220,720	217,220	218,030	218,030
Other Regular Salaries					2,650	2,080	66,270	66,380
Total Regular Salaries					223,370	219,300	284,300	284,410
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050401 FORESTRY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,526,667	2,590,440	2,660,910	2,689,838	2,692,082
120	Special Salaries	8,329	1,800	1,800	1,800	1,800
130	Overtime	41,847	0	0	0	0
140	Employee Benefits	831,676	863,330	859,502	1,001,220	1,050,721
150	Shrinkage	0	-276,253	-276,253	-281,233	-292,482
Subtotal Salaries and Benefits		3,408,519	3,179,317	3,245,959	3,411,625	3,452,121
210	Utilities	69,515	72,610	73,608	75,080	75,080
220	Communications	6,719	6,150	7,437	7,437	7,437
230	Transportation and Training	2,913	2,900	2,900	2,900	2,900
240	Insurance	19,500	19,500	19,500	19,500	19,500
250	Professional Services	244,221	175,590	144,865	175,590	175,590
260	Data Processing	37,258	36,340	39,026	38,832	38,832
270	Equipment Charges	631,445	651,460	642,119	559,385	559,385
280	Buildings and Grounds Charges	0	0	320	4,220	4,220
290	Other Contractuals	4,211	3,780	8,576	3,178	3,178
Subtotal Contractuals		1,015,784	968,330	938,351	886,122	886,122
310	Office Supplies	1,336	980	980	980	980
320	Clothing and Towels	2,405	3,470	3,470	3,470	3,470
330	Chemicals	4,993	11,840	11,840	11,840	11,840
340	Equipment Parts and Supplies	52,647	44,610	42,057	138,105	138,105
350	Materials	32,094	28,170	28,170	28,170	28,170
370	Building Parts and Materials	416	1,500	1,500	1,500	1,500
380	Non-capitalizable Equipment	69,405	32,690	32,690	32,690	32,690
390	Other Commodities	14,237	27,160	21,804	27,160	26,660
Subtotal Commodities		177,534	150,420	142,511	243,915	243,415
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	30,826	29,900	29,900	29,900	29,900
Subtotal Capital Outlay		30,826	29,900	29,900	29,900	29,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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		4,632,662	4,327,967	4,356,721	4,571,562	4,611,558

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	050401	FORESTRY

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D63	101,170	105,213	105,213	105,213
Principal Planner	1	1	1	C45	69,500	72,275	72,275	72,275
Landscape Supervisor	1	1	1	C43	71,430	74,292	74,292	74,292
Arborist	1	1	1	C42	57,680	39,357	39,357	39,357
General Maintenance Supervisor I	1	1	1	C41	49,540	51,525	51,525	51,525
Engineering Technician II	1	1	1	626	32,500	57,835	57,835	57,835
Tree Maintenance General Supervisor	1	1	1	624	51,170	52,254	52,451	52,451
Administrative Aide II	1	1	1	623	44,610	47,784	48,744	48,744
Tree Maintenance Inspector	2	2	2	623	94,890	95,485	96,359	96,359
Tree Maintenance Supervisor	4	4	4	623	170,330	186,637	189,178	189,178
Machinist Mechanic	1	1	1	622	46,490	47,027	47,652	47,652
Grounds Maintenance Supervisor*	3	2	2	621	129,630	89,587	90,909	90,909
Labor Supervisor I	1	1	1	621	44,350	45,327	45,455	45,455
Maintenance Mechanic	1	1	1	621	43,340	43,347	44,346	44,346
Tree Maintenance Worker II	10	10	10	621	371,050	378,236	382,195	382,195
Equipment Operator II	5	5	5	619	195,460	188,392	190,681	190,681
Gardening Supervisor I*	1	2	2	619	30,280	73,029	73,804	73,804
Secretary	1	1	1	619	32,940	32,960	33,178	33,178
Tree Maintenance Worker I	6	6	6	619	187,130	195,032	197,444	197,444
Gardener II	5	5	5	618	178,110	179,197	181,409	181,409
Equipment Operator I	6	6	6	617	173,180	186,874	189,093	189,093
Gardener I	6	6	6	617	170,830	170,276	172,379	172,379
Maintenance Worker	3	3	3	617	101,600	97,763	99,567	99,567
Laborer	2	2	2	616	54,120	53,803	54,598	54,598
Tree Maintenance Aide	2	2	2	616	51,900	51,839	52,091	52,091
Subtotal	67	67	67		2,553,230	2,615,346	2,642,030	2,642,030
Other Regular Salaries					37,210	45,564	47,808	50,052
Total Regular Salaries					2,590,440	2,660,910	2,689,838	2,692,082
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	67	67	67					

* Transferred to Park Management in the 2009 Revised Budget

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050403 PARK MANAGEMENT

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,276,582	2,677,600	2,664,511	469,480	469,492
120	Special Salaries	16,102	12,660	12,660	60	60
130	Overtime	30,449	0	0	0	0
140	Employee Benefits	794,547	960,390	985,772	176,448	180,516
150	Shrinkage	0	-700,934	-700,934	-224,973	-224,973
Subtotal Salaries and Benefits		3,117,679	2,949,716	2,962,009	421,015	425,095
210	Utilities	522,476	593,660	673,637	606,972	606,972
220	Communications	5,562	9,810	10,354	1,277	1,277
230	Transportation and Training	1,222	920	920	193	193
240	Insurance	36,040	36,040	36,040	6,546	6,546
250	Professional Services	466,664	576,600	481,480	2,983,865	2,983,865
260	Data Processing	3,033	0	0	0	0
270	Equipment Charges	651,245	613,000	679,999	240,111	240,111
280	Buildings and Grounds Charges	4,592	0	0	0	0
290	Other Contractuals	8,222	4,980	4,980	200	200
Subtotal Contractuals		1,699,058	1,835,010	1,887,410	3,839,164	3,839,164
310	Office Supplies	2,685	7,020	7,020	4,000	4,000
320	Clothing and Towels	1,005	1,470	1,470	300	300
330	Chemicals	41,111	49,310	50,310	15,000	15,000
340	Equipment Parts and Supplies	54,751	53,780	50,154	32,250	32,250
350	Materials	31,443	24,200	24,200	24,200	24,200
370	Building Parts and Materials	293	500	500	200	200
380	Non-capitalizable Equipment	61,526	93,560	93,560	36,265	36,265
390	Other Commodities	2,338	11,560	3,775	3,330	3,330
Subtotal Commodities		195,152	241,400	230,989	115,545	115,545
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	21,560	0	0	0	0
460	Operating Equipment	-4,994	25,000	22,300	0	0
Subtotal Capital Outlay		16,566	25,000	22,300	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		5,028,455	5,051,126	5,102,708	4,375,724	4,379,804

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	050403 PARK MANAGEMENT

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Maintenance Supervisor II	2	2	2	C44/C51	108,950	113,309	113,309	113,309
General Supervisor II**	2	2	0	624	82,830	96,925	0	0
Irrigation System Supervisor	1	1	1	623	42,300	43,373	44,160	44,160
Gardening Supervisor II	2	2	2	621	65,530	69,920	70,280	70,280
Grounds Maintenance Supervisor* **	14	15	2	621	535,480	589,575	76,515	76,515
Equipment Operator II**	4	4	0	619	159,900	150,855	0	0
Gardening Supervisor I* **	2	1	0	619	63,220	31,313	0	0
Gardener II**	5	5	0	618	172,600	172,650	0	0
Equipment Operator I**	18	18	2	617	566,860	553,655	55,584	55,584
Gardener I**	4	4	2	617	111,320	107,941	56,270	56,270
Maintenance Worker**	11	11	0	617	330,350	320,411	0	0
Laborer**	14	14	2	616	385,910	378,881	53,202	53,202
Subtotal	79	79	13		2,625,250	2,628,807	469,320	469,320
Other Regular Salaries					52,350	35,704	160	172
Total Regular Salaries					2,677,600	2,664,511	469,480	469,492
Clerk I (PT - 50%)**	1	1	0	613	12,660	12,660	0	0
Total Special Salaries					12,660	12,660	60	60
TOTAL AUTHORIZED POSITIONS	80	80	13					

* Transferred from Forestry in the 2009 Revised Budget.

** Positions eliminated as turf maintenance operations are outsourced for the Park Department

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	040301 RECREATIONAL PROGRAMMING

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,377,604	1,514,600	1,487,561	1,488,652	1,489,672
120	Special Salaries	6,203	3,840	3,840	3,840	3,840
130	Overtime	3,322	0	0	0	0
140	Employee Benefits	376,297	441,940	441,198	486,848	506,981
150	Shrinkage	0	-100,000	-129,301	-100,000	-100,000
Subtotal Salaries and Benefits		1,763,425	1,860,380	1,803,298	1,879,340	1,900,493
210	Utilities	373,261	410,490	415,368	418,441	418,441
220	Communications	26,904	36,130	34,021	35,896	35,896
230	Transportation and Training	43,178	44,580	44,580	44,580	44,580
240	Insurance	40,730	42,160	42,160	42,160	42,160
250	Professional Services	1,568,683	1,417,430	1,424,677	1,456,507	1,456,507
260	Data Processing	101,316	95,700	107,284	107,246	107,246
270	Equipment Charges	21,856	22,110	20,773	27,883	27,883
280	Buildings and Grounds Charges	30,201	47,340	35,340	37,340	37,340
290	Other Contractuals	86,313	82,090	81,240	77,882	77,882
Subtotal Contractuals		2,292,442	2,198,030	2,205,443	2,247,935	2,247,935
310	Office Supplies	15,180	10,140	10,140	10,140	10,140
320	Clothing and Towels	35,826	36,500	36,500	36,500	36,500
330	Chemicals	69,766	45,110	46,310	45,110	45,110
340	Equipment Parts and Supplies	14,794	8,820	15,533	15,249	15,429
350	Materials	2,970	1,960	1,960	1,960	1,960
370	Building Parts and Materials	190	350	350	350	350
380	Non-capitalizable Equipment	24,818	28,000	39,500	28,000	28,000
390	Other Commodities	95,537	134,750	95,045	134,750	134,750
Subtotal Commodities		259,081	265,630	245,338	272,059	272,239
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	32,675	33,200	32,000	33,200	33,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		32,675	33,200	32,000	33,200	33,200
TOTAL		4,347,623	4,357,240	4,286,079	4,432,534	4,453,867

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	040301	RECREATIONAL PROGRAMMING

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D63	82,620	85,924	85,924	85,924
Recreation Manager	1	1	1	C52	64,310	66,878	66,878	66,878
Recreation Supervisor	11	11	11	C43	658,890	628,662	628,662	628,662
Tennis Professional	1	1	1	C42	57,450	39,357	39,357	39,357
Assistant Recreation Supervisor *	9	9	8	C41	341,810	382,509	345,589	345,589
Secretary	1	1	1	619	40,420	34,400	34,858	34,858
Event Worker II	1	1	1	617	27,150	27,845	28,135	28,135
<u>Wichita Wild:</u>								
Program Coordinator	1	1	1	C44	79,670	82,861	82,861	82,861
Program Specialist	2	2	2	C41	107,150	111,433	111,433	111,433
Animal Display Attendant	1	1	1	619	40,420	40,891	41,435	41,435
Subtotal	29	29	28		1,499,890	1,500,760	1,465,132	1,465,132
Savings From Scheduled Position Hold					0	(35,699)	0	0
Other Regular Salaries					14,710	22,500	23,520	24,540
Total Regular Salaries					1,514,600	1,487,561	1,488,652	1,489,672
Total Special Salaries					3,840	3,840	3,840	3,840
TOTAL AUTHORIZED POSITIONS	29	29	28					

* This position will not be filled in 2009; savings generated from this position hold are included with the total regular salaries. In 2010, this position will be eliminated.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	5,981	100,000	100,000	100,000	100,000
Total Budgeted Revenues	5,981	100,000	100,000	100,000	100,000
Expenditures:					
Contractuals	0	0	0	0	0
Other	0	210,000	0	315,000	100,000
Total Budgeted Expenditures	0	210,000	0	315,000	100,000
Budgeted Income (Loss)	5,981	(110,000)	100,000	(215,000)	0
Fund Balance - January 1	114,043	114,043	120,024	220,024	5,024
Fund Balance - December 31	120,024	4,043	220,024	5,024	5,024
Budgeted Other Expenditures:					
Program Enhancements	0	210,000	0	315,000	100,000
Total Other Expenditures	0	210,000	0	315,000	100,000



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CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Licenses	2,430	0	0	0	0
Interest Earnings	41,902	29,400	41,900	41,900	41,900
Other Revenue	23,088	0	0	0	0
Total Budgeted Revenues	67,420	29,400	41,900	41,900	41,900
Expenditures:					
Salaries and Benefits	0	3,500	3,500	3,500	3,500
Contractuals	23,976	46,630	46,630	46,630	46,630
Commodities	443	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	24,419	53,630	53,630	53,630	53,630
Budgeted Income (Loss)	43,001	(24,230)	(11,730)	(11,730)	(11,730)
Fund Balance - January 1	858,510	834,190	901,511	889,781	878,051
Fund Balance - December 31	901,511	809,960	889,781	878,051	866,321

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETERY FUND
SERVICE	050402 TURF MAINTENANCE

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 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	1,566	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	9,000	9,000	9,000	9,000
250	Professional Services	22,410	37,580	37,580	37,580	37,580
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	50	50	50	50
Subtotal Contractuals		23,976	46,630	46,630	46,630	46,630
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	443	0	0	0	0
350	Materials	0	3,500	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		443	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		24,419	53,630	53,630	53,630	53,630

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF FUND	FUND: 515
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	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	4,159,356	4,300,470	4,393,073	4,371,635	4,350,076
Charges for Services - Contingent Revenue	0	1,300,520	1,326,530	1,375,000	1,368,125
Other Revenue	40,220	7,500	1,030	1,030	1,030
Interest Earnings	7,953	12,000	12,000	12,000	12,000
Total Budgeted Revenues	4,207,529	5,620,490	5,732,633	5,759,665	5,731,231
Expenditures:					
Salaries and Benefits	1,919,346	2,114,990	2,055,032	1,937,993	1,955,294
Contractuals	1,259,406	1,536,690	1,437,236	1,572,648	1,572,844
Commodities	484,614	809,950	721,006	751,886	751,886
Capital Outlay	21,214	183,000	183,000	183,000	183,000
Other	564,527	909,070	669,588	1,170,583	1,175,305
Total Budgeted Expenditures	4,249,107	5,553,700	5,065,862	5,616,110	5,638,329
Budgeted Income (Loss)	(41,578)	66,790	666,771	143,555	92,902
Cash Balance - January 1	281,042	388,886	239,464	906,235	1,049,790
Cash Balance - December 31	239,464	455,676	906,235	1,049,790	1,142,692
Budgeted Expenditure Contractuals Detail:					
Contractuals	1,065,086	1,342,370	1,242,916	1,450,478	1,450,674
Administrative Charge	194,320	194,320	194,320	122,170	122,170
TOTAL CONTRACTUALS	1,259,406	1,536,690	1,437,236	1,572,648	1,572,844
Budgeted Expenditure Other Detail:					
Debt Service - Current Obligations	230,279	286,550	208,958	184,243	158,255
Debt Service - Potential Future Obligations	0	161,890	0	525,000	555,000
Goods for Resale	264,069	270,000	270,000	270,000	270,000
Transfer - Capital Project	0	120,000	120,000	120,000	120,000
Public Safety Fee	69,930	70,630	70,630	71,340	72,050
Interest on Claim	250	0	0	0	0
TOTAL OTHER	564,527	909,070	669,588	1,170,583	1,175,305

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	040303 GOLF

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,471,456	1,630,140	1,574,406	1,447,718	1,441,560
120	Special Salaries	4,055	360	360	360	360
130	Overtime	11,769	0	0	0	0
140	Employee Benefits	432,065	484,490	480,266	489,915	513,374
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,919,346	2,114,990	2,055,032	1,937,993	1,955,294
210	Utilities	255,187	389,530	335,215	362,222	362,318
220	Communications	16,653	17,440	16,884	17,790	17,790
230	Transportation and Training	3,579	17,500	15,395	15,395	15,395
240	Insurance	15,140	15,140	15,120	15,140	15,140
250	Professional Services	514,539	623,180	579,555	731,052	731,138
260	Data Processing	88,684	93,430	92,298	95,112	95,112
270	Equipment Charges	112,926	124,670	132,204	153,127	153,127
280	Buildings and Grounds Charges	22,348	31,560	31,965	31,480	31,480
290	Other Contractuals	230,350	224,240	218,600	151,330	151,344
Subtotal Contractuals		1,259,406	1,536,690	1,437,236	1,572,648	1,572,844
310	Office Supplies	2,884	10,620	3,320	3,320	3,320
320	Clothing and Towels	718	7,800	7,800	7,770	7,770
330	Chemicals	156,674	176,980	178,500	128,600	128,600
340	Equipment Parts and Supplies	226,799	253,920	235,806	274,456	274,456
350	Materials	14,448	31,800	26,300	26,800	26,800
370	Building Parts and Materials	3,157	4,200	2,700	2,700	2,700
380	Non-capitalizable Equipment	71,990	305,780	252,780	294,160	294,160
390	Other Commodities	7,946	18,850	13,800	14,080	14,080
Subtotal Commodities		484,614	809,950	721,006	751,886	751,886
410	Land	0	0	0	0	0
420	Buildings	21,214	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	0	99,000	99,000	99,000	99,000
460	Operating Equipment	0	40,000	40,000	40,000	40,000
Subtotal Capital Outlay		21,214	183,000	183,000	183,000	183,000
510	Interfund Transfers	69,930	190,630	190,630	191,340	192,050
520	Debt Service	230,529	448,440	208,958	709,243	713,255
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	264,069	270,000	270,000	270,000	270,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		564,527	909,070	669,588	1,170,583	1,175,305
TOTAL		4,249,107	5,553,700	5,065,862	5,616,110	5,638,329

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	21 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	040303 GOLF

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D62	80,760	83,989	83,989	83,989
Golf Professional	5	5	5	C42	258,260	268,591	268,591	268,591
Golf Course Maintenance Supervisor	5	5	5	C42	280,830	264,441	264,441	264,441
Food and Beverage Supervisor	1	1	1	C41	43,340	45,073	45,073	45,073
Assistant Golf Professional	5	5	5	B32	204,940	213,140	213,140	213,140
Assistant Golf Course Maintenance Supervisor	5	5	5	621	193,420	194,002	196,392	196,392
Account Clerk II	1	1	1	619	40,420	40,930	41,435	41,435
Greenskeeper	10	10	10	617	315,280	309,896	312,384	312,384
Maintenance Worker*	1	1	0	617	27,460	28,568	0	0
Laborer*	4	4	0	616	111,910	104,317	0	0
Subtotal	38	38	33		1,556,620	1,552,945	1,425,444	1,425,444
Other Regular Salaries					73,520	21,461	22,274	16,116
Total Regular Salaries					1,630,140	1,574,406	1,447,718	1,441,560
Total Special Salaries					360	360	360	360
TOTAL AUTHORIZED POSITIONS	38	38	33					

* Positions eliminated with funding shift to temporary staff

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Other Taxes	1,799,981	1,820,540	1,889,990	1,984,479	2,084,703
Interest Earnings	5,130	5,000	5,000	2,000	2,000
Total Budgeted Revenues	1,805,111	1,825,540	1,894,990	1,986,479	2,086,703
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	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000
Total Budgeted Expenditures	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000
Budgeted Income (Loss)	(44,889)	(74,460)	(5,010)	(83,521)	16,703
Fund Balance - January 1	204,043	92,893	159,154	154,144	70,623
Fund Balance - December 31	159,154	18,433	154,144	70,623	87,326
Budgeted Revenue Other Taxes Detail:					
Private Club Liquor Tax	1,799,981	1,820,540	1,889,990	1,984,479	2,084,703
Budgeted Expenditure Other Detail:					
Transfers to the General Fund	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000