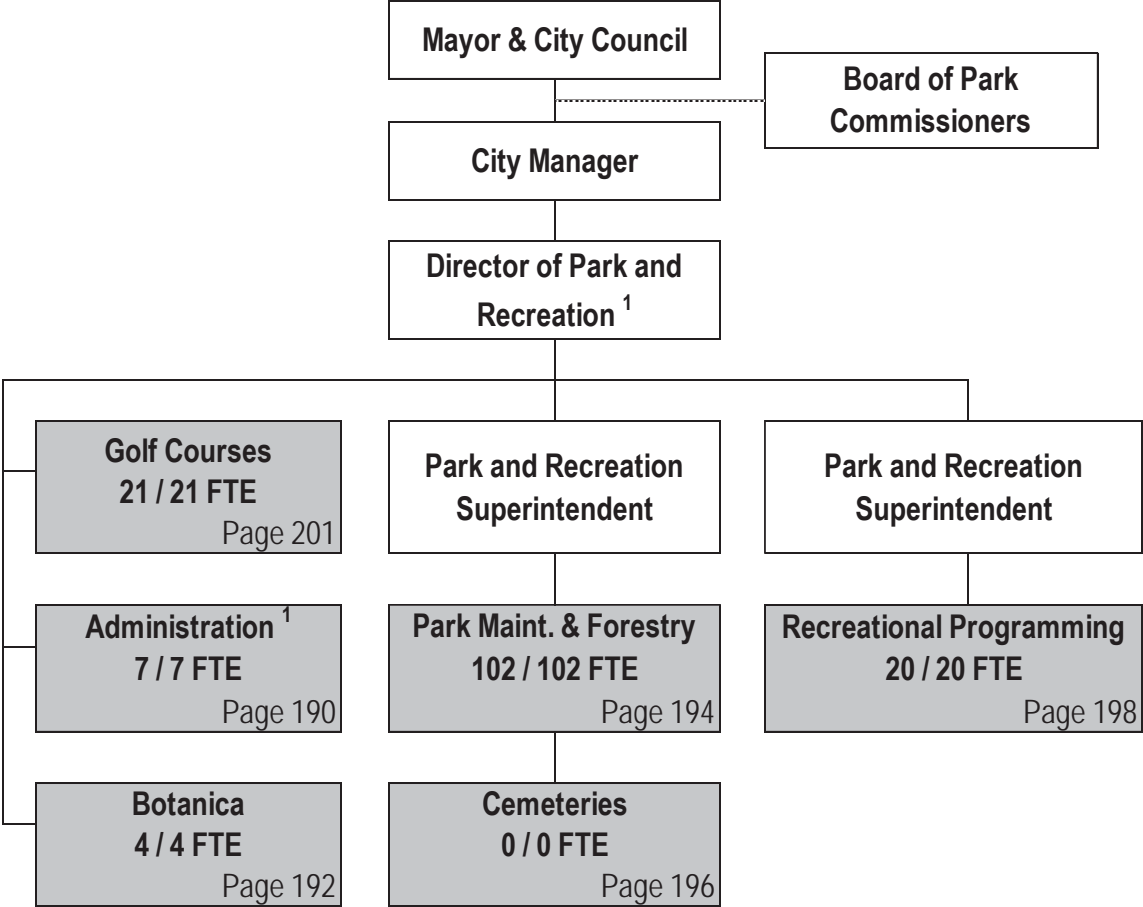


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

PARK AND RECREATION



¹ Position included with Park Administration

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

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner ¹	C45	1	1	0
General Maintenance Supervisor II	C44	2	2	2
Development Coordinator	C43	1	1	1
General Maintenance Supervisor I	C43	2	2	2
Recreation Supervisor	C43	8	8	8
General Maintenance Supervisor I	C42	6	6	5
Golf Professional	C42	5	5	4
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor	C41	4	4	4
Management Analyst	C41	1	1	1
Program Specialist	C41	2	2	2
Section Supervisor	C41	1	1	1
Assistant Golf Professional	B32	5	5	2
Support Supervisor	B32	1	1	1
Administrative Assistant ¹	928	1	1	0
General Supervisor II	624	2	2	2
Tree Maint. General Supervisor	624	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	4	4	4
Tree Maintenance Supervisor	623	5	5	5

Authorized Positions	Range	2017	2018	2019
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	4
Gardening Supervisor II	621	2	2	2
Grounds Maintenance Supervisor ³	621	3	5	5
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Equipment Operator III	620	2	2	2
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	10	10	10
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	9	9	9
Gardener II	618	12	12	12
Account Clerk I	617	1	1	1
Equipment Operator I ³	617	11	10	10
Event Worker II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper ^{2,4}	617	10	8	4
Maintenance Worker ³	617	4	3	3
Laborer ³	616	2	1	1
Tree Maintenance Aide	616	6	6	6
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		169	166	154
General Fund		136	135	133
Golf Fund		33	31	21

¹ The Principal Planner and Administrative Assistant are transferred to Public Works & Utilities Engineering in the 2019 Adopted Budget.

² Ten Golf positions are eliminated in the 2019 Adopted Budget; four are due to the closure of LW Clapp Golf Course and six are the result of shifting to seasonal staffing.

³ Two Grounds Maintenance Supervisor inspector positions are added and an Equipment Operator I, Maintenance Worker, and Laborer positions are eliminated as part of a staffing reorganization plan in the 2018 Revised Budget.

⁴ Two held Greenskeepers are eliminated in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	5,462,619	6,125,763	6,093,966	6,022,537	6,128,011
120 Special Salaries	1,138,817	1,087,533	1,020,447	1,019,247	1,019,247
130 Overtime	61,808	0	0	0	0
140 Employee Benefits	2,461,463	3,026,840	3,048,477	2,933,675	3,253,066
150 Shrinkage	0	(1,094,501)	(1,094,501)	(1,111,443)	(1,111,443)
Subtotal Salaries and Benefits	9,124,707	9,145,636	9,068,389	8,864,016	9,288,882
210 Utilities	1,218,059	1,243,134	1,272,062	1,317,080	1,364,000
220 Communications	82,353	82,158	82,624	82,624	82,624
230 Transportation and Training	29,037	22,328	22,328	22,328	22,328
240 Insurance	120,995	121,145	112,801	112,801	112,801
250 Professional Services	3,354,043	3,354,747	3,666,541	3,666,541	3,666,541
260 Data Processing	369,599	377,896	386,288	403,449	424,391
270 Equipment Charges	765,858	741,598	763,558	763,558	763,558
280 Buildings and Grounds Charges	63,897	28,874	28,874	28,874	28,874
290 Other Contractuals	181,043	297,209	297,209	297,209	297,209
Subtotal Contractuals	6,184,885	6,269,088	6,632,284	6,694,464	6,762,325
310 Office Supplies	18,754	17,498	17,498	17,498	17,498
320 Clothing and Towels	30,947	36,941	36,941	36,941	36,941
330 Chemicals	80,086	98,562	98,562	98,562	98,562
340 Equipment Parts and Supplies	221,777	242,759	242,997	242,997	249,079
350 Materials	293,243	50,868	50,868	50,868	50,868
370 Building Parts and Materials	1,043	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	253,060	324,920	324,920	324,920	324,920
390 Other Commodities	86,509	246,790	246,790	246,790	246,790
Subtotal Commodities	985,420	1,019,639	1,019,877	1,019,877	1,025,959
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	10,159	0	0	0	0
460 Operating Equipment	52,801	30,000	30,000	30,000	30,000
Subtotal Capital Outlay	62,960	30,000	30,000	30,000	30,000
510 Interfund Transfers	250,000	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	197	31,000	31,000	31,000	31,000
540 Inventory Accounts	54,519	47,710	47,710	47,710	47,710
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	304,716	78,710	78,710	78,710	78,710
TOTAL	16,662,688	16,543,073	16,829,260	16,687,067	17,185,876

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	438,668	446,573	455,139	457,787	461,388
120 Special Salaries	5,189	3,600	3,600	3,600	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	139,541	154,092	153,860	156,850	161,967
150 Shrinkage	0	(5,630)	(5,630)	(5,702)	(5,702)
Subtotal Salaries and Benefits	583,398	598,636	606,970	612,535	621,253
210 Utilities	0	0	0	0	0
220 Communications	3,282	3,753	3,783	3,783	3,783
230 Transportation and Training	5,510	2,710	2,710	2,710	2,710
240 Insurance	0	0	0	0	0
250 Professional Services	931	100	100	100	100
260 Data Processing	35,857	34,382	34,270	35,130	37,625
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	3,959	3,890	3,890	3,890	3,890
Subtotal Contractuals	49,539	44,835	44,753	45,613	48,108
310 Office Supplies	170	2,300	2,300	2,300	2,300
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	338	0	0	0	0
Subtotal Commodities	507	2,300	2,300	2,300	2,300
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	633,444	645,771	654,023	660,448	671,661

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E82	139,259	144,881	144,881	144,881
Development Coordinator	1	1	1	C43	52,813	54,945	54,945	54,945
Accountant	1	1	1	C41	72,369	73,455	73,455	73,455
Management Analyst	1	1	1	C41	56,178	58,446	58,446	58,446
Associate Accountant	1	1	1	623	41,887	40,866	41,881	42,928
Account Clerk I	1	1	1	617	40,178	40,178	40,252	41,181
Clerk II	1	1	1	615	39,069	39,068	40,039	41,040
Subtotal	7	7	7		441,752	451,839	453,899	456,876
Other Regular Salaries					4,821	3,300	3,888	4,512
Total Regular Salaries					446,573	455,139	457,787	461,388
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	269,937	273,787	280,211	282,404	285,018
120 Special Salaries	2,277	450	450	450	450
130 Overtime	0	0	0	0	0
140 Employee Benefits	121,493	133,068	131,240	136,095	142,453
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	393,707	407,305	411,900	418,950	427,921
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	9,568	9,568	15,080	15,080	15,080
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	9,568	9,568	15,080	15,080	15,080
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	403,275	416,873	426,980	434,030	443,001

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Botanica Manager	1	1	1	D61	103,415	107,328	107,328	107,328
General Maintenance Supervisor I	1	1	1	C43	85,069	88,504	88,504	88,504
Gardener II	1	1	1	618	44,716	44,716	45,827	46,973
Gardener I	1	1	1	617	35,247	35,247	36,125	36,993
Subtotal	4	4	4		268,447	275,795	277,784	279,798
Other Regular Salaries					5,340	4,416	4,620	5,220
Total Regular Salaries					273,787	280,211	282,404	285,018
Total Special Salaries					450	450	450	450
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

		2017	2018	2018	2019	2020
		ACTUAL	ADOPTED	REVISED	ADOPTED	APPROVED
110	Regular Salaries	3,699,542	4,269,621	4,211,921	4,131,604	4,226,595
120	Special Salaries	181,517	197,183	198,683	197,483	197,483
130	Overtime	44,646	0	0	0	0
140	Employee Benefits	1,702,703	2,160,165	2,207,487	2,071,068	2,359,800
150	Shrinkage	0	(964,054)	(964,054)	(980,207)	(980,207)
Subtotal Salaries and Benefits		5,628,407	5,662,914	5,654,037	5,419,948	5,803,672
210	Utilities	802,478	793,532	825,158	856,963	890,165
220	Communications	32,941	18,590	19,300	19,300	19,300
230	Transportation and Training	13,023	2,550	2,550	2,550	2,550
240	Insurance	46,875	46,875	51,117	51,117	51,117
250	Professional Services	2,917,274	2,925,350	3,237,144	3,237,144	3,237,144
260	Data Processing	209,894	214,362	221,061	231,040	244,195
270	Equipment Charges	723,130	706,238	723,758	723,758	723,758
280	Buildings and Grounds Charges	14,390	2,022	2,022	2,022	2,022
290	Other Contractuals	9,346	14,340	14,340	14,340	14,340
Subtotal Contractuals		4,769,351	4,723,859	5,096,450	5,138,234	5,184,591
310	Office Supplies	7,066	7,124	7,124	7,124	7,124
320	Clothing and Towels	3,269	2,532	2,532	2,532	2,532
330	Chemicals	22,189	36,161	36,161	36,161	36,161
340	Equipment Parts and Supplies	200,810	233,000	233,072	233,072	238,976
350	Materials	267,438	49,398	49,398	49,398	49,398
370	Building Parts and Materials	548	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	180,272	200,095	200,095	200,095	200,095
390	Other Commodities	19,253	185,447	185,447	185,447	185,447
Subtotal Commodities		700,845	714,858	714,930	714,930	720,834
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	52,801	20,000	20,000	20,000	20,000
Subtotal Capital Outlay		52,801	20,000	20,000	20,000	20,000
510	Interfund Transfers	250,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	197	5,000	5,000	5,000	5,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		250,197	5,000	5,000	5,000	5,000
TOTAL		11,401,601	11,126,631	11,490,417	11,298,112	11,734,097

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND
SERVICE 1704 PARK MAINTENANCE AND FORESTRY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	1	1	1	D63	89,229	92,832	92,832	92,832
Principal Planner ¹	1	1	0	C45	90,525	94,180	0	0
General Maintenance Supervisor II	2	2	2	C44	138,867	145,439	145,439	145,439
General Maintenance Supervisor I	1	1	1	C43	61,597	64,084	64,084	64,084
General Maintenance Supervisor I	1	1	1	C42	58,261	59,756	59,756	59,756
Administrative Assistant ¹	1	1	0	928	68,238	72,209	0	0
General Supervisor II	2	2	2	624	115,455	115,455	117,157	119,871
Tree Maintenance General Supervisor	1	1	1	624	59,027	59,028	60,493	62,005
Administrative Aide II	1	1	1	623	56,228	56,228	57,623	59,064
Irrigation System Supervisor	1	1	1	623	53,164	53,164	54,186	55,541
Tree Maintenance Inspector	4	4	4	623	190,940	190,983	195,684	200,576
Tree Maintenance Supervisor	5	5	5	623	264,817	265,043	271,584	278,277
Machinist Mechanic	1	1	1	622	46,024	46,068	47,164	48,343
Gardening Supervisor II ²	2	2	2	621	78,781	71,259	73,039	74,865
Grounds Maintenance Supervisor ³	3	5	5	621	134,019	235,180	240,975	246,999
Labor Supervisor I	1	1	1	621	46,124	35,437	36,323	37,231
Maintenance Mechanic	1	1	1	621	42,143	35,437	36,323	37,231
Tree Maintenance Worker II	10	10	10	621	415,158	409,841	419,859	430,355
Equipment Operator III	2	2	2	620	93,556	94,727	97,036	99,462
Equipment Operator II	10	10	10	619	417,939	404,080	413,047	422,648
Gardening Supervisor I	3	3	3	619	111,454	110,745	113,512	116,349
Secretary	2	2	2	619	67,623	68,492	70,201	71,956
Tree Maintenance Worker I	9	9	9	619	314,148	306,327	312,936	320,760
Gardener II ²	11	11	11	618	359,475	344,088	352,681	361,498
Equipment Operator I ^{2,3}	11	10	10	617	346,820	327,898	336,074	344,386
Gardener I	6	6	6	617	200,812	200,310	205,304	210,436
Maintenance Worker ^{2,3}	4	3	3	617	133,517	101,531	104,064	106,666
Laborer ³	2	1	1	616	79,879	40,303	41,310	42,342
Tree Maintenance Aide	6	6	6	616	190,079	176,233	180,636	185,116
Subtotal	105	104	102		4,323,898	4,276,356	4,199,320	4,294,089
Savings from Scheduled Position Holds ²					(127,888)	(125,083)	(128,208)	(131,322)
Other Regular Salaries					73,611	60,648	60,492	63,828
Total Regular Salaries					4,269,621	4,211,921	4,131,604	4,226,595
Part Time/Seasonal Staff					178,433	178,433	178,433	178,433
Other Special Salaries					18,750	20,250	19,050	19,050
Total Special Salaries					197,183	198,683	197,483	197,483
TOTAL AUTHORIZED POSITIONS	105	104	102					

¹ Principal Planner and Administrative Assistant are moved to Public Works & Utilities Engineering in the 2019 Adopted Budget.

² Positions subject to scheduled hold through 2019: one Gardening Supervisor II; one Gardener II; one Equipment Operator I; and one Maintenance Worker.

³ Two Grounds Maintenance Supervisor inspector positions are added and an Equipment Operator I, Maintenance Worker, and Laborer positions are eliminated as part of a staffing reorganization plan in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Licenses and Permits	3,675	2,650	2,650	2,650	2,650
Interest Earnings	58,630	30,000	30,000	30,000	30,000
Total Budgeted Revenues	62,305	32,650	32,650	32,650	32,650
Budgeted Expenditures:					
Salaries and Benefits	0	4,278	4,278	4,292	4,292
Contractuals	58,713	86,959	87,320	87,419	87,482
Commodities	76	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	20,000	19,605	20,000	20,000
Total Budgeted Expenditures	58,789	114,737	114,703	115,211	115,274
Budgeted Income (Loss)	3,516	(82,087)	(82,053)	(82,561)	(82,624)

Fund Balance - January 1	1,497,640	1,419,131	1,501,156	1,419,103	1,336,542
Fund Balance - December 31	1,501,156	1,337,044	1,419,103	1,336,542	1,253,918

Budgeted Other Expenditure Detail:					
Contingency	0	20,000	19,605	20,000	20,000
Total Other	0	20,000	19,605	20,000	20,000

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETERY FUND
SERVICE	1707 CEMETERIES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	0	3,500	3,489	3,500	3,500
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	778	789	792	792
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	4,278	4,278	4,292	4,292
210 Utilities	2,091	2,133	2,133	2,232	2,295
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	14,197	14,197	12,964	12,964	12,964
250 Professional Services	42,425	65,015	66,609	66,609	66,609
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	5,614	5,614	5,614	5,614
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	58,713	86,959	87,320	87,419	87,482
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	76	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	76	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	20,000	19,605	20,000	20,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	20,000	19,605	20,000	20,000
TOTAL	58,789	114,737	114,703	115,211	115,274

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,054,472	1,135,782	1,146,695	1,150,742	1,155,010
120 Special Salaries	949,835	886,300	817,714	817,714	817,714
130 Overtime	17,162	0	0	0	0
140 Employee Benefits	497,727	579,515	555,890	569,661	588,846
150 Shrinkage	0	(124,817)	(124,817)	(125,534)	(125,534)
Subtotal Salaries and Benefits	2,519,196	2,476,781	2,395,482	2,412,583	2,436,036
210 Utilities	415,582	449,602	446,904	460,117	473,835
220 Communications	46,130	59,815	59,541	59,541	59,541
230 Transportation and Training	10,504	17,068	17,068	17,068	17,068
240 Insurance	64,552	64,702	46,604	46,604	46,604
250 Professional Services	435,838	429,297	429,297	429,297	429,297
260 Data Processing	123,848	129,152	130,956	137,279	142,570
270 Equipment Charges	42,728	35,360	39,800	39,800	39,800
280 Buildings and Grounds Charges	49,507	26,851	26,851	26,852	26,852
290 Other Contractuals	167,738	278,979	278,979	278,979	278,979
Subtotal Contractuals	1,356,427	1,490,827	1,476,000	1,495,537	1,514,546
310 Office Supplies	11,518	8,073	8,073	8,073	8,073
320 Clothing and Towels	27,678	34,409	34,409	34,409	34,409
330 Chemicals	57,897	62,401	62,401	62,401	62,401
340 Equipment Parts and Supplies	20,967	9,759	9,925	9,925	10,103
350 Materials	25,805	1,470	1,470	1,470	1,470
370 Building Parts and Materials	496	200	200	200	200
380 Non-capitalizable Equipment	72,788	124,825	124,825	124,825	124,825
390 Other Commodities	66,919	61,343	61,343	61,343	61,343
Subtotal Commodities	284,067	302,480	302,646	302,646	302,824
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	10,159	0	0	0	0
460 Operating Equipment	0	10,000	10,000	10,000	10,000
Subtotal Capital Outlay	10,159	10,000	10,000	10,000	10,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	26,000	26,000	26,000	26,000
540 Inventory Accounts	54,519	47,710	47,710	47,710	47,710
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	54,519	73,710	73,710	73,710	73,710
TOTAL	4,224,368	4,353,798	4,257,838	4,294,476	4,337,116

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	1	1	1	D63	92,931	95,837	95,837	95,837
Recreation Supervisor	8	8	8	C43	504,264	522,130	522,130	522,130
Tennis Professional	1	1	1	C42	47,768	49,545	49,545	49,545
Assistant Recreation Supervisor	4	4	4	C41	174,721	176,881	176,881	176,881
Program Specialist	1	1	1	C41	70,604	71,663	71,663	71,663
Support Supervisor	1	1	1	B32	39,406	43,050	43,050	43,050
Administrative Aide II	1	1	1	623	39,521	45,407	46,538	47,656
Event Worker II	1	1	1	617	29,930	30,621	31,386	32,171
<u>Wichita Wild:</u>								
Program Specialist	1	1	1	C41	70,604	51,250	51,250	51,250
Animal Display Attendant	1	1	1	619	46,895	46,895	48,062	49,263
Subtotal	20	20	20		1,116,644	1,133,279	1,136,342	1,139,446
Other Regular Salaries					19,138	13,416	14,400	15,564
Total Regular Salaries					1,135,782	1,146,695	1,150,742	1,155,010
Part Time/Seasonal Staff					826,345	815,914	815,914	815,914
Other Special Salaries					59,955	1,800	1,800	1,800
Total Special Salaries					886,300	817,714	817,714	817,714
TOTAL AUTHORIZED POSITIONS	20	20	20					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET



ADVANCED LEARNING LIBRARY

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Services and Sales	474,895	582,845	463,011	424,064	419,823
Fees Charged	2,768,969	3,278,670	2,814,259	2,744,554	2,737,959
Rental / Lease Income	1,056,492	1,155,094	1,034,113	1,008,499	1,006,076
Other Revenue	114,208	0	0	0	0
Total Budgeted Revenues	4,414,564	5,016,609	4,311,383	4,177,117	4,163,858
Budgeted Expenditures:					
Salaries and Benefits	2,722,915	2,762,000	2,546,113	2,364,395	2,395,413
Contractuals	1,132,412	1,110,088	1,087,425	1,006,377	1,021,210
Commodities	475,897	495,006	476,069	422,576	420,656
Capital Outlay	9,987	60,000	110,369	99,849	98,851
Other	257,327	316,778	254,333	257,498	274,048
Total Budgeted Expenditures	4,598,538	4,743,872	4,474,309	4,150,695	4,210,178
Budgeted Income (Loss)	(183,974)	272,737	(162,926)	26,422	(46,320)

Cash Balance - January 1	395,530	338,149	278,536	115,610	142,032
<i>Change in Assets and Liabilities</i>	66,980				
<i>Payment to Debt Service Fund</i>	0	(286,551)	0	0	0
Cash Balance - Dec. 31	278,536	324,335	115,610	142,032	95,712

Budgeted Other Expenditure Detail:					
Public Safety Fee	79,780	76,379	76,379	75,851	75,850
Employee Compensation	0	30,399	0	17,163	35,356
Goods for Resale	177,547	210,000	177,954	164,484	162,842
Total Other	257,327	316,778	254,333	257,498	274,048

Due to Debt Service Fund - January 1	5,668,420	5,381,869	5,668,420	5,668,420	5,668,420
<i>Payment to Debt Service Fund</i>	0	286,551	0	0	0
Due to Debt Service Fund - December 31	5,668,420	5,095,318	5,668,420	5,668,420	5,668,420

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,418,392	1,533,454	1,371,212	1,038,196	1,046,309
120 Special Salaries	607,485	747,541	735,131	746,337	746,337
130 Overtime	19,155	0	0	0	0
140 Employee Benefits	677,882	767,503	726,269	579,862	602,767
150 Shrinkage	0	(286,499)	(286,499)	0	0
Subtotal Salaries and Benefits	2,722,915	2,762,000	2,546,113	2,364,395	2,395,413
210 Utilities	363,013	361,088	312,085	256,335	264,368
220 Communications	14,355	18,780	17,017	16,020	16,020
230 Transportation and Training	7,060	7,500	5,529	5,529	5,529
240 Insurance	16,803	16,803	16,082	16,082	16,082
250 Professional Services	100,357	95,056	80,870	80,600	80,600
260 Data Processing	149,487	143,570	126,464	125,367	132,167
270 Equipment Charges	150,624	154,015	152,820	135,380	135,380
280 Buildings and Grounds Charges	56,334	46,155	46,704	43,504	43,504
290 Other Contractuals	274,380	267,121	329,855	327,560	327,560
Subtotal Contractuals	1,132,412	1,110,088	1,087,425	1,006,377	1,021,210
310 Office Supplies	12,961	3,320	13,320	13,320	13,320
320 Clothing and Towels	62	1,000	906	906	906
330 Chemicals	149,444	135,000	130,679	114,929	114,929
340 Equipment Parts and Supplies	202,251	240,426	198,176	178,889	176,969
350 Materials	37,337	27,600	50,980	41,980	41,980
370 Building Parts and Materials	3,250	5,430	5,255	4,730	4,730
380 Non-capitalizable Equipment	54,698	63,000	63,118	55,971	55,971
390 Other Commodities	15,894	19,230	13,635	11,850	11,850
Subtotal Commodities	475,897	495,006	476,069	422,576	420,656
410 Land	0	0	0	0	0
420 Buildings	9,987	60,000	110,369	99,849	98,851
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	9,987	60,000	110,369	99,849	98,851
510 Interfund Transfers	79,780	76,379	76,379	75,851	75,850
520 Debt Service	0	30,399	0	17,163	35,356
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	177,547	210,000	177,954	164,484	162,842
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	257,327	316,778	254,333	257,498	274,048
TOTAL	4,598,538	4,743,872	4,474,308	4,150,695	4,210,178

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	1	1	1	D62	98,460	102,435	102,435	102,435
Golf Professional ²	5	5	4	C42	318,188	286,363	239,937	239,937
General Maintenance Supervisor I ²	5	5	4	C42	293,585	311,983	263,466	263,466
Section Supervisor	1	1	1	C41	49,113	51,096	51,096	51,096
Assistant Golf Professional ^{2,3}	5	5	2	B32	213,428	181,026	80,280	80,280
Asst Golf Course Maint Supv ²	5	5	4	621	210,358	194,296	150,276	155,100
Account Clerk II	1	1	1	619	43,997	43,571	43,653	43,653
Greenskeeper ^{1,3}	10	8	4	617	347,293	212,693	154,646	158,512
Subtotal	33	31	21		1,574,422	1,383,463	1,085,789	1,094,478
Savings from Position Holds					(59,860)	0	0	0
Other Regular Salaries					18,892	(12,251)	(47,593)	(48,169)
Total Regular Salaries					1,533,454	1,371,212	1,038,196	1,046,309
Temporary Staff					743,791	731,381	742,587	742,587
Other Special Salaries					3,750	3,750	3,750	3,750
Total Special Salaries					747,541	735,131	746,337	746,337
TOTAL AUTHORIZED POSITIONS	33	31	21					

¹ Two held Greenskeeper positions are eliminated in the 2018 Revised Budget.

² Four positions are eliminated with the closure of LW Clapp Golf Course. Based on City Council direction, any closure will occur after the completion of a Master Plan process.

³ Six positions are eliminated, with a portion of the savings shifted to part time seasonal staffing.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Other Taxes	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
Total Budgeted Revenues	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
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	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Total Budgeted Expenditures	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Budgeted Income (Loss)	(105,265)	(94,853)	(120,322)	0	0

Fund Balance - January 1	225,587	165,920	120,322	0	0
Fund Balance - December 31	120,322	71,067	0	0	0

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
Total Other Taxes	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770

Budgeted Other Expenditure Detail:

Transfer to General Fund	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Total Other Expenditures	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770