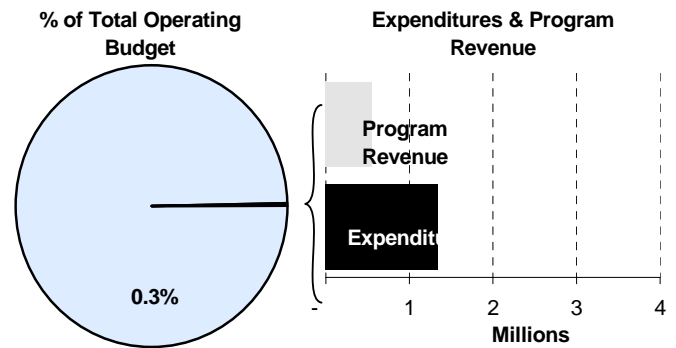
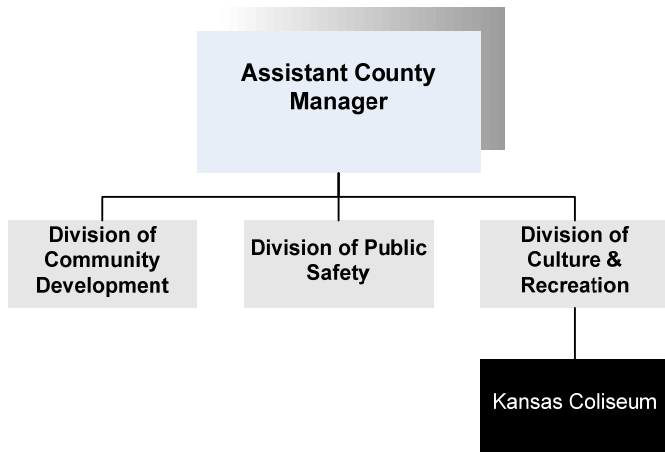




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Mission:

- Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.



Program Information

The Kansas Coliseum came into existence in response to the community's desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events. It has also come to be known as a regional venue serving patrons across south central and western Kansas as well as northern Oklahoma.

The Coliseum is an entertainment venue that provides an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum is operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system which provides ticketing services to a wide array of clients in South Central Kansas. The Coliseum also provides marketing and advertising services to the majority of the traveling events.

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It is host to a variety of events including concerts, rodeos, other dirt events, and trade shows. The Coliseum is home to professional sports franchises such as the Wichita Thunder ice hockey team. The Coliseum complex includes a group of three buildings adjacent to the main area: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are home to both ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

The new INTRUST Bank Arena located in downtown Wichita is slated to replace the Kansas Coliseum in 2010. During construction, the Britt Brown Arena and Pavilions at the Kansas Coliseum will continue to operate as in the past, until February 2010. Once the Arena opens, the Pavilions will continue to operate in concert with the Arena, however, the mission of the Britt Brown Arena will be changed. Recently, Sedgwick County solicited a request for proposals for the purpose of identifying developers for the Kansas Coliseum complex site. The objectives of the County are to

provide continued usage of the pavilions, create new opportunities for the other areas of the Kansas Coliseum complex site, and to maximize revenue potential for the County. The due date for all bids was August 25, 2009. A recommendation has not yet been announced.

Departmental Sustainability Initiatives

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Coliseum are fair and equitable and meet their expectations.

The Kansas Coliseum continues to maintain advertising, uniform, trash removal and ticketing trade agreements which facilitate budget cost containment.

Department Accomplishments

In 2007 Select-A-Seat implemented the print-at-home ticket service and will soon implement the ability to deliver your ticket to a cell phone and the bar code will be scanned when you arrive at the venue.

Highlights from the 2009 Event Calendar:

- January 3: Antique Tractor Pull
- January 3-4: US Weapons Gun Show
- January 7-11: Wichita RV Show
- January 9-11: US Hot Rod Thunder Nationals
- January 10-11: Race Car Auction
- January 24: Sedgwick County E-Waste Collection
- February 6-7: Model A Swap Meet
- February 13-15: Equi-Fest of Kansas
- February 19-22: Sports, Boat & Travel Show
- February 27-28: State High School Wrestling
- February 27 – March 1: WDTC Agility Trials
- March 3-4: Sesame Street Live
- March 3-4: John Deere Day Expo 2009
- March 7: Park City – Wichita Classic Wrestling
- March 7-8: Chisholm Trail Gun Show

- March 28: Yappy Days
- April 3-5: Sunflower Cluster Dog Show
- April 10-12: Kansas Arabian Horse Show
- April 10: Rock & Worship Roadshow
- April 17-19: Shrine Circus
- May 2-3: Heartland Miniature Horse Show
- May 2-3: US Weapons Gun Show
- May 8: Rodney Carrington
- May 15-17: Kansas Amateur Horse Show
- June 19-21: Watchtower Convention
- July 3-5: Watchtower Convention
- July 10: Keith Urban
- August 6-9: AMHA Central Championship

- August 8-9: US Weapons Gun Show
- August 16: Concert
- October 10-11: Chisholm Trail Gun Show
- October 30-November 2: Wheatland Poppin Johnnies
- US Weapons Gun Show
- December 10-13: Curious George

Alignment with County Values

- **Professionalism** – Provide world class entertainment and events to the South Central Kansas region
- **Commitment** – Strive to operate in a manner and under a discipline as a business so that operating revenues exceed operating expenses
- **Equal Opportunity** – Select-A-Seat computerized ticketing system provides ticketing services to a wide array of clients in South Central Kansas

Goals & Initiatives

- **Increase the number of new entertainment opportunities to the surrounding region**
- **Provide a facility that exceeds the expectations of its customers**
- **Increase public awareness of the event calendar**

Budget Adjustments

Changes to the Kansas Coliseum’s 2010 budget reflect an 8.0 percent increase in benefits costs and a 2.0 percent general pay adjustment for employees. No increases were provided for contractals, commodities, and capital equipment from the 2009

Adopted budget for property tax supported funds. The 2010 budget reflects the personnel, contractals, and commodities for operation of the Britt Brown Arena through February of 2010.



Significant Adjustments From Previous Budget Year

- Discontinue Britt Brown Arena operations after February 2010

Expenditures	Revenue	FTEs
(2,146,451)	(2,958,361)	(26.70)

Total	(2,146,451)	(2,958,361)	(26.70)
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Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,412,739	1,965,379	1,965,379	710,341	-63.9%
Contractual Services	1,122,858	1,056,042	1,046,042	504,165	-51.8%
Debt Service	-	-	-	-	-
Commodities	248,966	166,270	176,270	128,960	-26.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,784,563	3,187,691	3,187,691	1,343,466	-57.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,400	-	-	552,144	-
Other Revenue	2,496,686	3,187,691	3,187,691	584,989	-81.6%
Total Revenue	2,498,086	3,187,691	3,187,691	1,137,133	-64.3%
Full-Time Equivalents (FTEs)	41.50	41.50	41.50	14.80	-64.3%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
Kansas Coliseum-502	3,187,691	1,343,466
Total Expenditures	3,187,691	1,343,466

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration	502	1,130,889	1,280,645	1,250,645	-	-100.0%	7.00	7.00	-	
Pavillions	502	702,420	811,910	804,910	1,095,610	36.1%	10.50	11.50	14.00	
Brown Arena	502	578,144	689,517	721,517	247,856	-65.6%	14.50	13.50	0.80	
Sales & Marketing	502	56,777	75,851	75,851	-	-100.0%	1.00	1.00	-	
Select-A-Seat	502	316,333	329,768	334,768	-	-100.0%	8.50	8.50	-	
Total		2,784,563	3,187,691	3,187,691	1,343,466	-57.9%	41.50	41.50	14.80	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Coliseum Maintenance Worker	502	0	321,975	312,280	228,602	12.00	12.00	6.60
Senior Maintenance Worker	502	0	167,637	184,158	184,158	6.00	6.00	6.00
Assistant Building Superintenden	502	0	79,779	82,537	46,675	2.00	2.00	1.00
Administrative Assistant	502	0	37,707	39,015	39,015	1.00	1.00	1.00
Departmental Controller	502	0	64,013	65,273	27,528	1.00	1.00	0.20
KZ6 - Administrative Support	502	0	64,570	64,570	-	4.50	4.50	-
KZ8 - Service Maintenance	502	0	123,461	123,461	-	5.00	5.00	-
Ticket Director	502	0	64,519	66,777	-	1.00	1.00	-
Assistant Ticket Director	502	0	41,791	43,254	-	1.00	1.00	-
Fiscal Associate	502	0	50,760	52,536	-	2.00	2.00	-
Marketing Director	502	0	40,090	40,896	-	1.00	1.00	-
Painter	502	0	22,798	23,255	-	1.00	1.00	-
Coliseum Director	502	0	102,378	78,403	-	1.00	1.00	-
Interim Coliseum Director	502	0	86,789	78,403	-	1.00	1.00	-
Assistant Coliseum Dir - Interim	502	0	60,688	62,783	-	1.00	1.00	-
Chief Planner	502	0	36,212	32,919	-	1.00	1.00	-
Subtotal					525,978	41.50	41.50	14.80
Add:								
Budgeted Personnel Savings (Turnover)					(42,224)			
Compensation Adjustments					8,791			
Overtime/On Call					-			
Benefits					217,796			
Total Personnel Budget					710,341			



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum typically functions as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticketing system. A majority of the revenues were generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Coliseum 502

53001-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	422,891	563,333	563,333	-	-100.0%
Contractual Services	663,174	701,042	666,042	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	44,824	16,270	21,270	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,130,889	1,280,645	1,250,645	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,496,671	3,187,691	3,187,691	-	-100.0%
Total Revenue	2,496,671	3,187,691	3,187,691	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	-	-100.0%

• Pavilions

The Coliseum complex included a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II and the Equestrian Arena Building. These buildings were primarily home to ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

Fund(s): Kansas Coliseum 502

53002-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	397,489	485,910	485,910	596,599	22.8%
Contractual Services	286,183	290,000	290,000	421,265	45.3%
Debt Service	-	-	-	-	-
Commodities	18,748	36,000	29,000	77,746	168.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	702,420	811,910	804,910	1,095,610	36.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,400	-	-	426,842	-
Other Revenue	-	-	-	584,989	-
Total Revenue	1,400	-	-	1,011,831	-
Full-Time Equivalents (FTEs)	11.50	10.50	11.50	14.00	21.7%



● **Britt Brown Arena**

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It can host a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita is slated to replace Britt Brown Arena in 2010. The cost of operations for the Britt Brown Arena through February 2010 are included in this fund center.

Fund(s): Kansas Coliseum 502

53003-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	354,135	579,517	579,517	113,742	-80.4%
Contractual Services	83,288	35,000	55,000	82,900	50.7%
Debt Service	-	-	-	-	-
Commodities	140,722	75,000	87,000	51,214	-41.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	578,144	689,517	721,517	247,856	-65.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	125,302	-
Other Revenue	15	-	-	-	-
Total Revenue	15	-	-	125,302	
Full-Time Equivalents (FTEs)	13.50	14.50	13.50	0.80	-94.1%

Goal(s):

- Provide a facility that exceeds the expectations of customers
- Determine promoter/tour manager satisfaction with services provided during events

● **Sales & Marketing**

The Sales and Marketing fund center developed customer initiatives, group sales campaigns and corporate sponsorships. It also acted as the advertising agency for events and building sponsorships for scheduled events.

Fund(s): Kansas Coliseum 502

53004-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	43,532	61,851	61,851	-	-100.0%
Contractual Services	6,308	5,000	5,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	6,936	9,000	9,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	56,777	75,851	75,851	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%



• **Select-A-Seat**

Select-A-Seat is a regional ticketing service that originated in 1989. The service was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-a-Seat services events are held at the Kansas Coliseum, Cotillion, Wichita Grand Opera, Wichita Wingnuts and The Orpheum, as well as Wichita Thunder hockey games and other events in the area. The Select-A-Seat network allows the consumer to purchase tickets by phone, Internet and at over 20 outlets in area Dillon's stores. Tickets are now allowed to be printed at home and will soon be delivered to your cell phone. This flexibility has served to increase attendance to all events.

Fund(s): Kansas Coliseum 502

53005-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	194,692	274,768	274,768	-	-100.0%
Contractual Services	83,905	25,000	30,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	37,736	30,000	30,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	316,333	329,768	334,768	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	-	-100.0%

