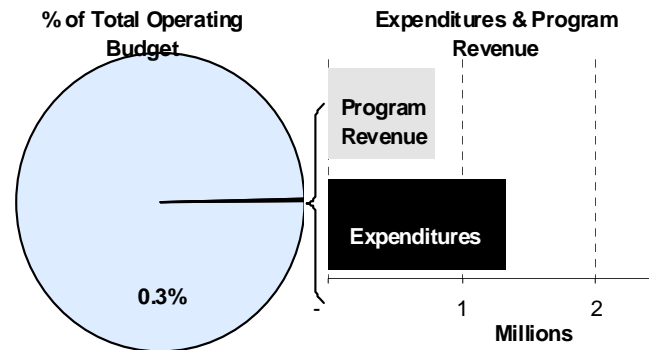
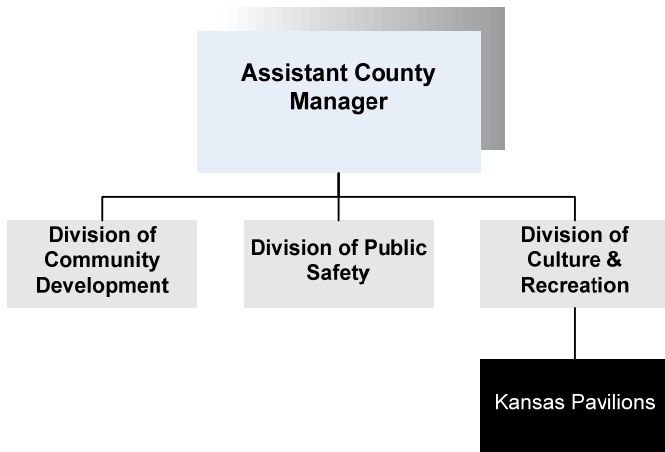




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Mission:

- 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 Complex, which includes the Britt Brown Arena and the Kansas Pavilions, opened in 1977 for the promotion of agricultural, educational and cultural benefits for the citizens and visitors of Sedgwick County. For more than 30 years, the Britt Brown Arena and the Kansas Pavilions hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

As time went on and needs changed, it became clear that Sedgwick County needed an updated arena facility located in the heart of the County. In 2004, Sedgwick County citizens voted to approve a one percent sales tax increase for a period of 30 months to fully fund a first-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of

that need, and after years of community engagement, careful planning and construction, the facility opened in January 2010 and continues to host a variety of sports and entertainment events. As promoters began to schedule events at the new downtown arena, Britt Brown Arena hosted its last event and was subsequently closed in February 2010. The Kansas Pavilions remain open for business.

The Kansas Pavilions consist of three buildings and a covered exercise arena which allow the facility to continue to host a variety of events, including multiple horse shows, gun shows, and flea markets. The Pavilions offer users concrete and dirt floors, showers, heating, PA systems, horse and livestock pens and seating. Located at 1-135 and 85th Street N., the Kansas Pavilions offer convenient access to events for visitors from both within and outside Sedgwick County.

Department Sustainability Initiatives

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Pavilions are fair, equitable and meet the expectations of users and visitors.

The Kansas Pavilions continue to maintain advertising, uniform, and trash removal agreements which facilitate budget cost containment. Concessions are now fully operated by the Kansas Pavilions, which has resulted in financial savings, better control over expenses and improved quality control.

Department Accomplishments

The Kansas Pavilions hosted 55 events in 2010, twelve of which were new to the facilities. Highlights from the 2010 Event Calendar include:

- Five weapons shows
- Ten flea markets
- Four RV/auto/boat shows
- Ten horse shows
- Four dog events
- Four agricultural/tractor events
- Two cross country meets
- BBQ championship
- Concert
- Charity toy run
- Bike festival
- Model A swap meet

Several key improvements were made to facilities at the Kansas Pavilions in 2010, including fresh paint (interior and exterior), relocation of the marquee sign, a new range for concessions, carpet for both dirt arenas and resurfacing of Parking Lot B. In addition, the quality of the dirt in all three arenas was improved, which is an important safety factor for horse shows. Promoters of horse-related events have expressed their praise for this improvement. The improved quality of the dirt also allows for carpet to be laid over the dirt arenas and therefore enables the facilities to host a broader range of events.

Budget Adjustments

The Kansas Pavilions' budget for 2012 reflects a 3.7 percent decrease in personnel, contractual and commodity expenditures for the operation of the Kansas Pavilions, due to the elimination of a part time maintenance position and the transition from contracted to in-house concession services.

Alignment with County Values

- **Professionalism** – Provide first 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

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**



Significant Adjustments From Previous Budget Year

• Elimination of part time maintenance position	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
• Reduction in contractals including contracted concession services	(5,192)		(0.50)
• Increase in commodities due to transition from contracted to in-house concession services	(61,172)		
	43,329		

Total (23,035) - (0.50)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	619,040	572,791	580,880	548,010	-5.7%	Kansas Pavilions-502	1,374,080	1,323,367
Contractual Services	657,043	667,975	667,975	606,803	-9.2%			
Debt Service	-	-	-	-				
Commodities	66,670	125,225	125,225	168,554	34.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	1,342,753	1,365,991	1,374,080	1,323,367	-3.7%	Total Expenditures	1,374,080	1,323,367
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	582,366	790,246	790,246	790,246	0.0%			
Other Revenue	814,372	584,989	584,989	584,989	0.0%			
Total Revenue	1,396,738	1,375,235	1,375,235	1,375,235	0.0%			
Full-Time Equivalents (FTEs)	17.50	18.00	17.50	17.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Administration	502	73,772	-	-	-	-	-	-	
Pavilions	502	1,159,211	1,365,991	1,374,080	1,323,367	-3.7%	18.00	17.50	17.50
Brown Arena	502	104,620	-	-	-		-	-	-
Select-A-Seat	502	5,150	-	-	-		-	-	-
Total		1,342,753	1,365,991	1,374,080	1,323,367	-3.7%	18.00	17.50	17.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ8 Concession Worker	502	EXCEPT	-	33,790	51,278	-	5.50	5.50
KZ8 Service Maintenance B116	502	EXCEPT	5,192	24,635	23,722	0.50	1.00	1.00
KZ8 Service Maintenance B117	502	EXCEPT	5,192	24,635	23,722	0.50	1.00	1.00
KZ8 Service Maintenance B118	502	EXCEPT	5,192	6,159	11,861	0.50	0.50	0.50
KZ8 Service Maintenance B119	502	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ8: Concessions Worker	502	EXCEPT	67,496	-	-	6.50	-	-
KZ6 - Administrative Support	502	EXCEPT	10,384	-	-	1.00	-	-
KZ8 - Service Maintenance	502	EXCEPT	5,192	-	-	0.50	-	-
Pavilion Manager	502	B325	50,057	51,370	49,467	1.00	1.00	1.00
Operations Manager	502	B322	39,505	40,295	38,803	1.00	1.00	1.00
Administrative Officer	502	B321	37,483	38,233	36,817	1.00	1.00	1.00
Assistant Building Superintenden	502	B220	34,186	34,871	33,580	1.00	1.00	1.00
Administrative Specialist	502	B219	31,798	34,150	32,885	1.00	1.00	1.00
Senior Maintenance Worker	502	B216	102,958	103,193	99,369	3.00	3.00	3.00
Pavilions Maintenance Worker	502	B115	-	24,635	23,722	-	1.00	1.00
Subtotal					436,854	18.00	17.50	17.50
Add:								
Budgeted Personnel Savings (Turnover)					(68,508)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					34,120			
Benefits					145,544			
Total Personnel Budget*					548,010			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum Management and was responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum functioned 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 Pavilions 502

53001-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	34,444	-	-	-	
Contractual Services	39,328	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	73,772	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	582,366	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	582,366	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Pavilions

The Pavilion complex includes a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are 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 Pavilions 502

53002-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	487,083	572,791	580,880	548,010	-5.7%
Contractual Services	608,828	667,975	667,975	606,803	-9.2%
Debt Service	-	-	-	-	
Commodities	63,300	125,225	125,225	168,554	34.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,159,211	1,365,991	1,374,080	1,323,367	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	790,246	790,246	790,246	0.0%
Other Revenue	814,153	584,989	584,989	584,989	0.0%
Total Revenue	814,153	1,375,235	1,375,235	1,375,235	0.0%
Full-Time Equivalents (FTEs)	17.50	18.00	17.50	17.50	0.0%



• **Britt Brown Arena**

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It hosted a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita replaced Britt Brown Arena in January 2010.

Fund(s): Kansas Pavilions 502

53003-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	97,513	-	-	-	
Contractual Services	3,737	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,370	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	104,620	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• **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 Pavilions, Cotillion, Wichita Grand Opera, Wichita Wingnuts, and the Orpheum. As of January 2010, Select-A-Seat moved to the INTRUST Bank Arena and is being managed by SMG.

Fund(s): Kansas Pavilions 502

53005-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	5,150	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,150	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	219	-	-	-	
Total Revenue	219	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

