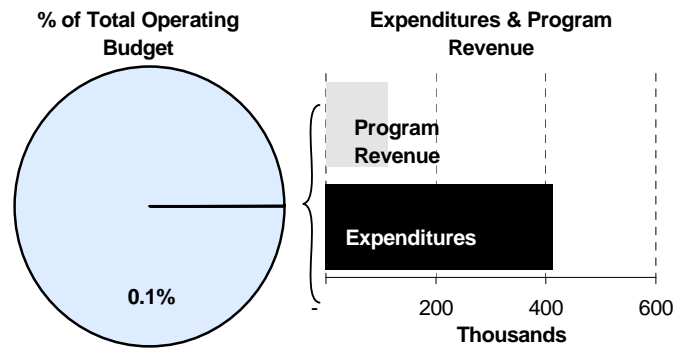
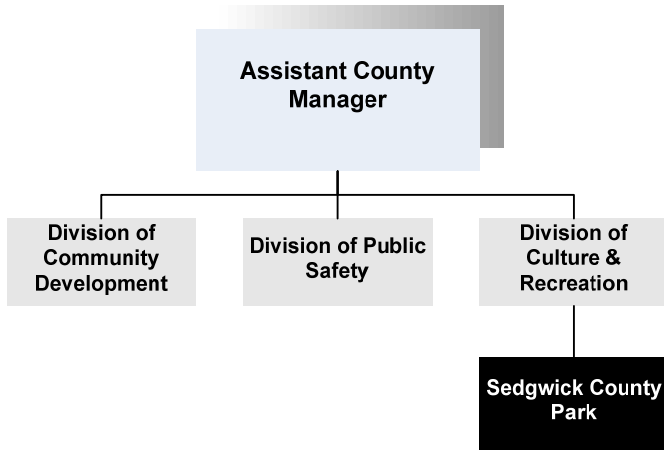


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Mission:

- To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



Program Information

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails and a small convenience store. The store is located at the Park Office and sells fishing licenses, bait and tackle, soft drinks, candy and sandwiches as a convenience to visitors. A Kansas fishing license is required before fishing in any of the Park's lakes. There is a four fish per day limit and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pits, volleyball and bocce courts are available on a first-come first-serve basis. The park also offers a remote control vehicle track for public use.



2009 Schedule of Events:

- April 4: National MS Walk
- April 18: Muscular Dystrophy Walk
- May 2: Cystic Fibrosis Walk
- May 3: Walk for Wishes
- June 5-6: South Central KS Mustang Car Show
- June 20: Wichita Area Mopars
- August 22: National Ovarian Cancer Coalition
- August 29: Families Together Walk
- September 13: Pal’s Animal Rescue
- October 3: Woofstock
- October 3: PanCan Stride for Hope Walk
- October 4: Early Ford V-8 Club
- October 11: Crop Walk

disabilities are able to play side-by-side with their able-bodied siblings and friends.

In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project. This Boundless Playscape was made possible through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the

Departmental Sustainability Initiatives

Sedgwick County Park generates revenue for the General Fund through building and equipment rentals and special event fees. The Horseshoe and Plum shelters have a maximum capacity of 80 people and rent for a daily fee. The Sunflower building has the capacity to hold 150 people and also rents for a daily fee. Open shelters can be leased per day based on size. Additionally, the Park also has barbeque grills for rent. Equipment such as horseshoes, volleyballs and bocce sets can be rented on a fee per hour basis.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and projects. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.”

Department Accomplishments

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape serves as a playground where children with

Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

Budget Adjustments

Changes to Sedgwick County Park’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for

property tax supported funds. The Special Parks and Recreation budget, funded through a liquor tax levied by the State of Kansas, decreased from the 2009 budget by approximately \$13,300.

Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of their economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization
- **Professionalism**– The Sedgwick County Park Store staff strives to develop a spirit of teamwork that is reflected in better customer service

Goals & Initiatives

- **Increase shelter revenue by 10 percent annually**
- **Continue to provide facilities that will increase/maintain the number of visitors to the park annually**
- **Keep the parks as safe as possible for our customers/users**

Significant Adjustments From Previous Budget Year

● 2009 CIP Cash Project: expanding parking at Plum shelter and bait shop	Expenditures	Revenue	FTEs
● 2009 CIP Cash Project: design phase to replace maintenance building	(145,768)		
● Reduction in grant funding from the State liquor tax for the Special Parks and Rec fund	(10,000)		
	(13,367)		
	Total	(169,135)	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	185,166	177,797	177,797	194,686	9.5%	General Fund-110	529,029	365,751
Contractual Services	113,022	125,160	125,510	114,411	-8.8%	Special Parks/Rec-209	60,275	46,908
Debt Service	-	-	-	-	-			
Commodities	47,454	70,304	70,304	56,774	-19.2%			
Capital Improvements	-	155,768	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	364,907	60,275	215,693	46,788	-78.3%			
Total Expenditures	710,548	589,304	589,304	412,659	-30.0%	Total Expenditures	589,304	412,659
Revenue								
Taxes	-	60,275	60,275	46,908	-22.2%			
Intergovernmental	-	-	-	-	-			
Charges For Service	116,241	104,317	104,317	111,007	6.4%			
Other Revenue	18,902	-	-	-	-			
Total Revenue	135,144	164,592	164,592	157,915	-4.1%			
Full-Time Equivalents (FTEs)	3.50	3.50	4.10	4.10	0.0%			

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	
Sedgwick County Park	110	569,265	441,753	441,753	275,160	-37.7%	2.50	3.10	3.10	
Sedgwick County Store	110	98,088	87,276	87,276	90,591	3.8%	1.00	1.00	1.00	
Special Parks & Recreation	209	43,195	60,275	60,275	46,908	-22.2%	-	-	-	
Total		710,548	589,304	589,304	412,659	-30.0%	3.50	4.10	4.10	



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	
KZ8 - Service Maintenance	110	EXCEPT	8,819	19,463	19,463	0.50	1.10	1.10	
Park Superintendent	110	B326	34,544	35,570	35,570	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	38,902	40,265	40,265	1.00	1.00	1.00	
Administrative Assistant	110	B218	15,238	15,772	15,772	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	24,908	25,780	25,780	1.00	1.00	1.00	
Subtotal					136,850		3.50	4.10	4.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,347				
Overtime/On Call					3,791				
Benefits					51,698				
Total Personnel Budget					194,686				



● Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a small convenience store. In 2008, the new Boundless Playground opened and instantly became a very popular attraction for all children. Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund(s): General Fund 110

52001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	137,431	143,325	143,325	158,995	10.9%
Contractual Services	99,673	111,660	111,660	100,091	-10.4%
Debt Service	-	-	-	-	
Commodities	10,254	31,000	31,000	16,074	-48.1%
Capital Improvements	-	155,768	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	321,907	-	155,768	-	-100.0%
Total Expenditures	569,265	441,753	441,753	275,160	-37.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	51,388	42,747	42,747	44,368	3.8%
Other Revenue	-	-	-	-	
Total Revenue	51,388	42,747	42,747	44,368	3.8%
Full-Time Equivalents (FTEs)	2.50	2.50	3.10	3.10	0.0%

Goal(s):

- Continue to track attendance by counting vehicles coming into the park, and using a multiplier of 2.1 people per vehicle
- Reduce annual per visitor costs based on 750,000 visitors/year
- Maximize shelter revenues by providing quality facilities that are pleasing, attractive, and affordable

● Sedgwick County Store

Sedgwick County Park's store, which is centrally located within the Park, is a one-stop shop for park users. The store offers cold and hot drinks, fast foods snacks, live and prepared baits, fishing tackle and state licenses. The store is open year-round for customer convenience and serves as the shelter reservations and equipment rental office.

Fund(s): General Fund 110

52002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	47,734	34,472	34,472	35,691	3.5%
Contractual Services	13,154	13,500	13,500	14,200	5.2%
Debt Service	-	-	-	-	
Commodities	37,200	39,304	39,304	40,700	3.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	98,088	87,276	87,276	90,591	3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	64,853	61,570	61,570	66,639	8.2%
Other Revenue	18,902	-	-	-	
Total Revenue	83,756	61,570	61,570	66,639	8.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities.”

Fund(s): Special Parks/Rec 209

52001-209

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	195	-	350	120	-65.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	43,000	60,275	59,925	46,788	-21.9%
Total Expenditures	43,195	60,275	60,275	46,908	-22.2%
Revenue					
Taxes	-	60,275	60,275	46,908	-22.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	60,275	60,275	46,908	-22.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

