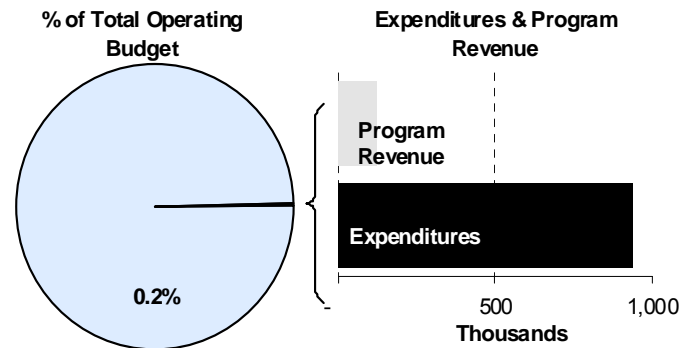
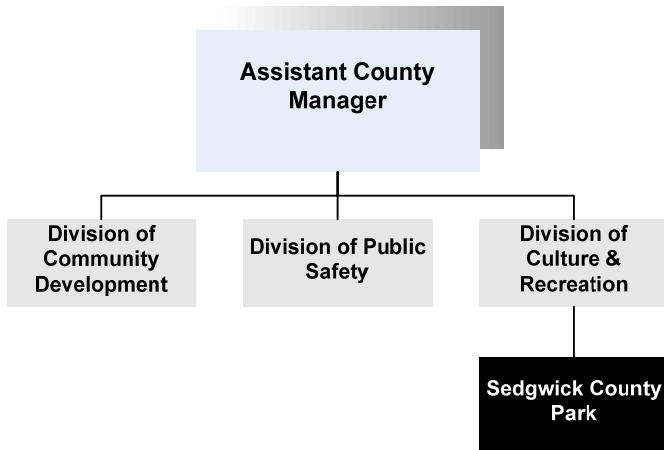




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**Mission:**

- 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.



2010 Schedule of Events:

- April 3: Easter Sun Run
- April 10: National MS Walk
- April 24: Muscular Dystrophy Walk
- April 24-25: Great Plains Renaissance Festival
- May 1: Cystic Fibrosis Walk
- May 21-23: Wichita Celtic Festival and Highland Games
- May 28-29: South Central Kansas Mustang Club
- June 19: Wichita Area Mopars
- July 11: Make-A-Wish Foundation – Walk for Wishes
- August 28: Families Together Walk
- September 18: National Ovarian Cancer Coalition
- September 19: Pal’s Animal Rescue
- October 2: Woofstock
- October 3: Crop Walk
- October 9-10: Great Plains Renaissance Festival
- October 23: Pan Can Stride for Hope Walk

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 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 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 the Sedgwick County Park 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$8,618 reduction in fleet charges.

**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

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**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**

- 2011 CIP Cash Project: Replace maintenance building and south restroom
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
525,910		
(8,618)		

**Total** 517,292 - -

**Budget Summary by Category**

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	196,672	194,686	194,686	203,132	4.3%
Contractual Services	105,288	114,411	114,459	94,642	-17.3%
Debt Service	-	-	-	-	-
Commodities	67,919	56,774	56,774	70,979	25.0%
Capital Improvements	-	-	-	525,910	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	196,450	46,788	46,740	47,677	2.0%
<b>Total Expenditures</b>	<b>566,329</b>	<b>412,659</b>	<b>412,659</b>	<b>942,340</b>	<b>128.4%</b>
<b>Revenue</b>					
Taxes	-	46,908	46,908	47,846	2.0%
Intergovernmental	-	-	-	-	-
Charges For Service	114,858	111,007	111,007	119,311	7.5%
Other Revenue	(198)	-	-	-	-
<b>Total Revenue</b>	<b>114,660</b>	<b>157,915</b>	<b>157,915</b>	<b>167,157</b>	<b>5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010	2011
	Revised	Budget
General Fund-110	365,751	894,494
Special Parks/Rec-209	46,908	47,846
<b>Total Expenditures</b>	<b>412,659</b>	<b>942,340</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sedgwick County Park	110	423,218	275,160	275,160	798,603	190.2%	3.10	3.10	3.10	
Sedgwick County Store	110	102,604	90,591	90,591	95,891	5.9%	1.00	1.00	1.00	
Special Parks & Recreation	209	40,507	46,908	46,908	47,846	2.0%	-	-	-	
<b>Total</b>		<b>566,329</b>	<b>412,659</b>	<b>412,659</b>	<b>942,340</b>	<b>128.4%</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ8 - Service Maintenance	110	EXCEPT	19,463	19,463	20,211	1.10	1.10	1.10	
Park Superintendent	110	B326	35,570	36,514	37,918	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	40,265	41,070	42,650	1.00	1.00	1.00	
Administrative Assistant	110	B218	15,772	16,087	16,706	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	25,780	26,295	27,306	1.00	1.00	1.00	
<b>Subtotal</b>					<b>144,791</b>		<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					1,828				
Benefits					56,513				
<b>Total Personnel Budget*</b>					<b>203,132</b>				

\* 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.



● 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	147,450	158,995	158,995	166,741	4.9%
Contractual Services	91,381	100,091	100,091	80,973	-19.1%
Debt Service	-	-	-	-	-
Commodities	28,619	16,074	16,074	24,979	55.4%
Capital Improvements	-	-	-	525,910	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	155,768	-	-	-	-
<b>Total Expenditures</b>	<b>423,218</b>	<b>275,160</b>	<b>275,160</b>	<b>798,603</b>	<b>190.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	50,397	44,368	44,368	53,357	20.3%
Other Revenue	(210)	-	-	-	-
<b>Total Revenue</b>	<b>50,187</b>	<b>44,368</b>	<b>44,368</b>	<b>53,357</b>	<b>20.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>0.0%</b>

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	49,221	35,691	35,691	36,391	2.0%
Contractual Services	14,082	14,200	14,200	13,500	-4.9%
Debt Service	-	-	-	-	-
Commodities	39,300	40,700	40,700	46,000	13.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>102,604</b>	<b>90,591</b>	<b>90,591</b>	<b>95,891</b>	<b>5.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	64,461	66,639	66,639	65,954	-1.0%
Other Revenue	12	-	-	-	-
<b>Total Revenue</b>	<b>64,473</b>	<b>66,639</b>	<b>66,639</b>	<b>65,954</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	(175)	120	168	169	0.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	40,682	46,788	46,740	47,677	2.0%
<b>Total Expenditures</b>	<b>40,507</b>	<b>46,908</b>	<b>46,908</b>	<b>47,846</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	46,908	46,908	47,846	2.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>46,908</b>	<b>46,908</b>	<b>47,846</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Improve and maintain recreational activity facilities and grounds

