

Sedgwick County Park

Mission: Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.

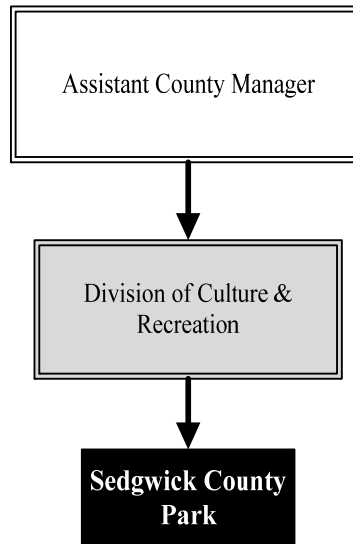
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Overview

Sedgwick County Park covers a 400-acre site in northwest Wichita and includes four small lakes; a sledding hill; enclosed and open shelters; tennis, basketball, volleyball, and bocce courts; softball fields; horseshoe pits; and provides rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. The Park also offers a remote control vehicle track for public use.

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



Strategic Goals:

- Increase shelter revenue 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 customers and users

Highlights

- Special Events held annually at the park include: Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, American Diabetes Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock and many more benefit runs and walks.



Accomplishments and Priorities

Accomplishments

The Sunrise Rotary Club's Boundless Playscape project in Sedgwick County Park opened in summer 2008, and serves as a playground where children with disabilities are able to play side-by-side with 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.

Annual Park Attendance:

2008:	1,131,342
2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349

Priorities

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.



Significant Budget Adjustments

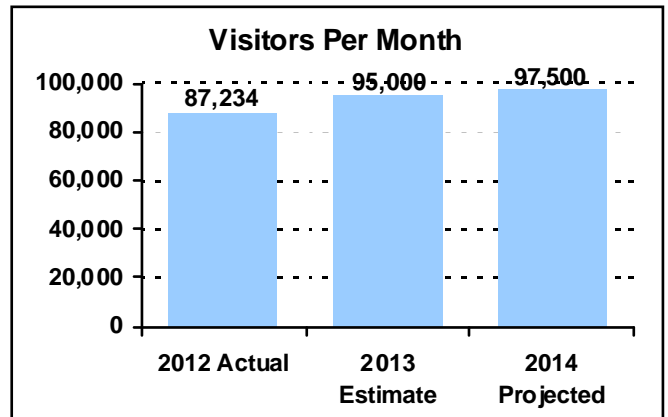
Changes to the Sedgwick County Park's budget include a shift of a 0.5 FTE position from Sedgwick County Park to the Lake Afton Park budget. Changes also include a \$579,963 reduction in interfund transfers related to 2013 CIP projects.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

Number of visitors per month -

- Average number of visitors per month.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Number of visitors per month (KPI)	87,234	95,000	97,500

Significant Adjustments From Previous Budget Year

● Shift 0.5 FTE from Sedgwick County Park to Lake Afton Park	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Reduction in interfund transfers related to 2013 CIP projects: replace Center restroom and maint. building	(2,682)		(0.50)
	(579,963)		

Total (582,645) - (0.50)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	202,572	191,512	195,172	200,719	2.8%	General Fund-110	939,459	347,643
Contractual Services	104,691	117,660	117,660	112,426	-4.4%	Special Parks/Rec-209	33,637	31,764
Debt Service	-	-	-	-	-			
Commodities	50,705	48,539	48,539	34,500	-28.9%			
Capital Improvements	-	578,412	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	835,145	33,313	611,725	31,762	-94.8%			
Total Expenditures	1,193,114	969,436	973,096	379,407	-61.0%	Total Expenditures	973,096	379,407
Revenue								
Taxes	31,767	33,637	33,637	32,086	-4.6%			
Intergovernmental	-	-	-	-	-			
Charges For Service	56,817	66,319	66,319	57,021	-14.0%			
Other Revenue	2	299	299	3	-99.0%			
Total Revenue	88,586	100,255	100,255	89,110	-11.1%			
Full-Time Equivalents (FTEs)	3.80	3.30	3.80	3.30	-13.2%			

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Sedgwick County Park	110	1,161,409	935,799	939,459	347,643	-63.0%	3.30	3.80	3.30	
Sedgwick County Store	110	(62)	-	-	-	-	-	-	-	
Special Parks & Recreation	209	31,767	33,637	33,637	31,764	-5.6%	-	-	-	
Total		1,193,114	969,436	973,096	379,407	-61.0%	3.30	3.80	3.30	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	5,427	11,866	1,500	0.30	0.80	0.30	
Park Superintendent	110	B326	36,993	37,910	37,910	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	43,711	44,878	44,878	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,304	16,577	16,577	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	26,911	27,899	27,899	1.00	1.00	1.00	
			-	-	-	-	-	-	
Subtotal					128,764		3.30	3.80	3.30
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,182				
Overtime/On Call/Holiday Pay					438				
Benefits					68,335				
Total Personnel Budget					200,719				



● 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 boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees. In 2013, the replacement of a center restroom building and the replacement of the maintenance building are scheduled as cash-funded Capital Improvement Program projects for Sedgwick County Park.

Fund(s): General Fund 110

52001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	202,572	191,512	195,172	200,719	2.8%
Contractual Services	104,488	117,336	117,336	112,424	-4.2%
Debt Service	-	-	-	-	
Commodities	50,767	48,539	48,539	34,500	-28.9%
Capital Improvements	-	578,412	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	803,581	-	578,412	-	-100.0%
Total Expenditures	1,161,409	935,799	939,459	347,643	-63.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	56,855	66,319	66,319	57,061	-14.0%
Other Revenue	2	299	299	3	-99.0%
Total Revenue	56,857	66,618	66,618	57,064	-14.3%
Full-Time Equivalents (FTEs)	3.80	3.30	3.80	3.30	-13.2%

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 was centrally located within the Park, was a one-stop shop for park users. The store offered cold and hot drinks, fast foods, snacks, live and prepared baits, fishing tackle and state licenses. The store was open year-round for customer convenience and served as the shelter reservations and equipment rental office. The store closed in the spring of 2011.

Fund(s): General Fund 110

52002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(62)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(62)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(38)	-	-	(40)	
Other Revenue	-	-	-	-	
Total Revenue	(38)	-	-	(40)	
Full-Time Equivalents (FTEs)	-	-	-	-	



• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	203	324	324	2	-99.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	31,564	33,313	33,313	31,762	-4.7%
Total Expenditures	31,767	33,637	33,637	31,764	-5.6%
Revenue					
Taxes	31,767	33,637	33,637	32,086	-4.6%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	31,767	33,637	33,637	32,086	-4.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

