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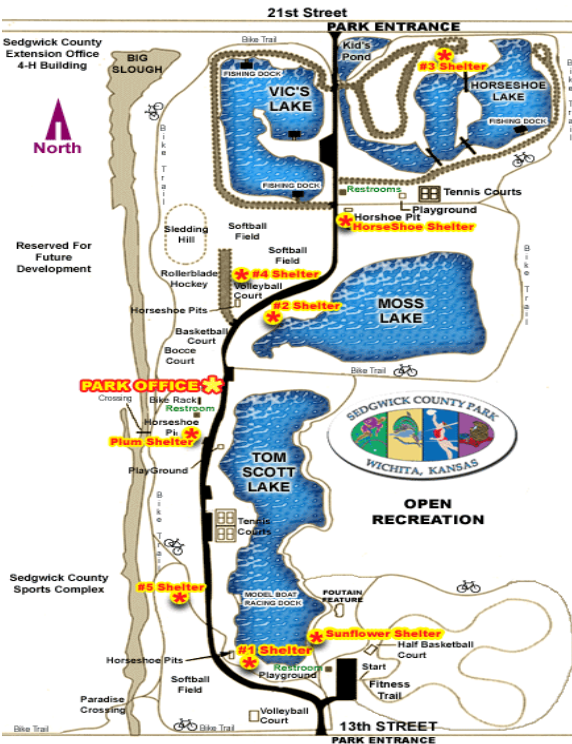
Mission:

- Provide a recreational experience for the citizens of our county and surrounding areas that is pleasant, safe, and convenient, with the widest variety of activities possible.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

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 pit, 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.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	166,739	156,430	156,430	166,593	6.5%
Contractual Services	110,937	106,571	106,913	103,677	-3.0%
Debt Service	-	-	-	-	-
Commodities	53,282	48,219	48,219	48,000	-0.5%
Capital Improvements	4,217	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	105,462	-	-	59,093	-
Total Expenditures	440,636	311,220	311,562	377,363	21.1%
Revenue					
Taxes	-	-	-	59,093	-
Intergovernmental	-	-	-	-	-
Charges For Service	95,015	98,025	98,025	102,285	4.3%
Other Revenue	1,700	-	-	-	-
Total Revenue	96,714	98,025	98,025	161,378	64.6%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	311,220	318,270
Special Parks and Re	342	59,093
Total Expenditures	311,562	377,363

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Sedgwick County Park	306,530	227,871	227,871	233,383	2.4%	2.50	2.50	2.50	0.0%
Sedgwick County Store	97,071	83,349	83,349	84,887	1.8%	1.00	1.00	1.00	0.0%
SCP - Parks and Rec	37,036	-	342	59,093	17174.6%	-	-	-	-
Total	440,636	311,220	311,562	377,363	21.1%	3.50	3.50	3.50	0.0%

Sedgwick County Park generates revenue through building and equipment rentals, and special event fees and deposits them into the General Fund. The Horseshoe and Plum shelters have a maximum capacity and rent for a daily fee.

The Sunflower building has the capacity to hold 150 people and 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.”

2007 Schedule of Events	
March 31	Power of Pink "Walkin' 7 in '07"
April 7	Easter Sun Run
April 14	Multiple Sclerosis (MS) Walk
April 20-22	Great Plains Renaissance Festival
April 28	March of Dimes
April 29	Walk for Wishes
May 5	Cystic Fibrosis Walk
May 19	Bethal Life School Walk
June 1-2	South Central KS Mustang Car Show
June 9	Pregnancy Crisis Walk
June 16	Wichita Area Mopars Car Show
July 13-15	IMPBA Boat Races
July 14	Walk for the Whisper
Sept. 23	Pal's Animal Rescue
Sept. 28-30	Great Plains Renaissance Festival
Oct. 5-6	Woof Stock
Oct. 13	Independent Living Resource Center
Oct. 14	Crop Walk
Oct. 27	PanCan - Stride for Hope Walk

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of visitors per month	60,914	78,648	75,000
Secondary Indicators			
Maintenance cost per visitor per year	\$0.27	\$0.18	\$0.22
Locally organized/promoted events	18	20	23
Shelter rentals per month	58	62	65
Bait shop sales per month	4,952	5,300	5,500
Customer service survey approval percentage	87%	89%	90%
Work hours utilized for safety compliance/monitoring per month	12	12	24

- Goals:**
- Increase annual park visitors by an average of 1.5 persons per vehicle
 - Reduce annual per visitor costs
 - Increase shelter rental by 5% annually
 - Provide information to park visitors
 - Pursue special event opportunities to maximize park utilization



• **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, softball fields, basketball and volleyball courts, bocce court, horseshoe pits, and provides fishing, model boat racing, fitness and biking trails, and a small convenience store.

Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund: General Fund				52001-110	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	121,518	125,143	125,143	133,706	6.8%
Contractual Services	98,715	89,000	89,000	86,177	-3.2%
Debt Service	-	-	-	-	-
Commodities	12,912	13,728	13,728	13,500	-1.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	73,386	-	-	-	-
Total Expenditures	306,530	227,871	227,871	233,383	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	37,295	54,000	54,000	41,909	-22.4%
Other Revenue	-	-	-	-	-
Total Revenue	37,295	54,000	54,000	41,909	-22.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goals:

- Maintain or increase the number of park visitors annually based on traffic counts and an average of 1.5 people per vehicle
- Reduce annual per visitor costs based on 450,000 visitors/year
- Increase shelter rental revenues by 15% annually

• **Park 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: General Fund				52002-110	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	45,221	31,287	31,287	32,887	5.1%
Contractual Services	11,479	17,571	17,571	17,500	-0.4%
Debt Service	-	-	-	-	-
Commodities	40,370	34,491	34,491	34,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,071	83,349	83,349	84,887	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	57,720	44,025	44,025	60,376	37.1%
Other Revenue	1,700	-	-	-	-
Total Revenue	59,420	44,025	44,025	60,376	37.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Increase sales 5% annually

• **Special Parks and Recreation**

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10% 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: Special Parks & Rec				52001-209	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	743	-	342	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	4,217	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	32,076	-	-	59,093	
Total Expenditures	37,036	-	342	59,093	17174.6%
Revenue					
Taxes	-	-	-	59,093	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	59,093	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goal:

- Improve and maintain recreational activity facilities and grounds

