



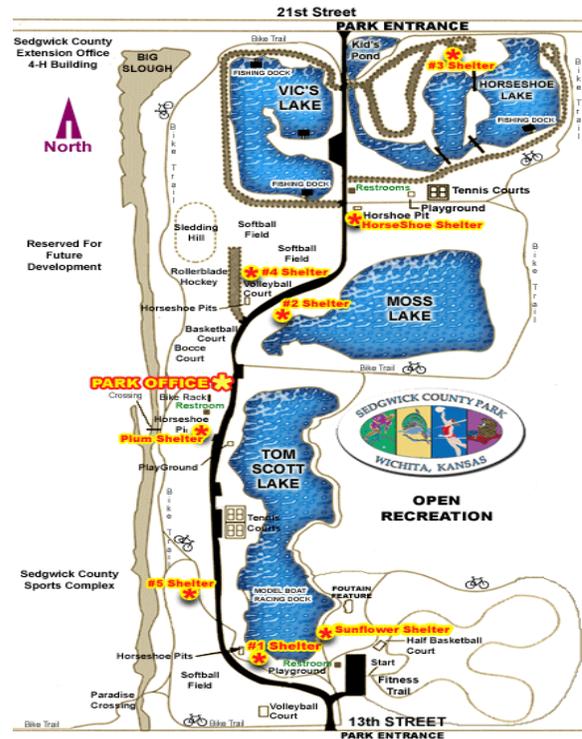
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Mission:

- 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.

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.

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.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	178,675	151,949	151,949	156,430	2.9%
Contractual Services	128,321	105,698	105,698	106,571	0.8%
Debt Service	-	-	-	-	-
Commodities	43,254	57,250	57,250	48,219	-15.8%
Capital Improvements	-	126,311	52,925	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	121,739	-	73,386	-	-100.0%
Total Expenditures	471,988	441,208	441,208	311,220	-29.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,936	113,300	113,300	98,025	-13.5%
Other Revenue	1,859	-	-	-	-
Total Revenue	99,795	113,300	113,300	98,025	-13.5%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	371,304	311,220
Special Parks and Re	69,904	-
Total Expenditures	441,208	311,220



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Sedgwick County Park	325,058	293,139	293,139	227,871	-22.3%	2.50	2.50	2.50	0.0%
Sedgwick County Store	105,598	78,165	78,165	83,349	6.6%	1.00	1.00	1.00	0.0%
SCP - Parks and Rec	41,332	69,904	69,904	-	-100.0%	-	-	-	-
Total	471,988	441,208	441,208	311,220	-29.5%	3.50	3.50	3.50	0.0%

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”.

2006 Schedule of Events	
March 19	St. Pat's Run
April 1	Multiple Sclerosis Walk
April 15	Easter Sun Run
April 21-23	Great Plains Renaissance Festival
April 22	March of Dimes
April 29	St. Jude Bike-A-Thon
May 6	Cystic Fibrosis Walk
June 2-3	South Central KS Mustang Car Show
June 17	Pregnancy Crisis Walk
July 8	Walk 4 the Whisper
Sept. 16	ALS Walk
Sept. 23	Pal's Animal Rescue
Sept. 29-30	Great Plains Renaissance Festival
Oct. 1	Great Plains Renaissance Festival
Oct. 1	Early Ford V-8
Oct. 6-7	Woofstock
Oct. 8	Crop Walk
Oct. 14	Independent Living Resource Center

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Number of visitors per month	67,806	70,833	71,250
Secondary Indicators			
Maintenance cost per visitor per year	\$0.35	\$0.28	\$0.20
Locally organized/promoted events	15	18	19
Shelter rentals per month	41	45	54
Bait shop sales per month	4,998	5,000	5,000
Customer service survey approval percentage	80%	85%	85%
Work hours utilized for safety compliance/monitoring per month	12	12	24
Community partnerships – number of special events	15	18	19

Goals:
<ul style="list-style-type: none"> • 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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	113,632	116,003	116,003	125,143	7.9%
Contractual Services	89,687	88,500	88,500	89,000	0.6%
Debt Service	-	-	-	-	-
Commodities	-	15,250	15,250	13,728	-10.0%
Capital Improvements	-	73,386	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	121,739	-	73,386	-	-100.0%
Total Expenditures	325,058	293,139	293,139	227,871	-22.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	39,822	57,000	57,000	54,000	-5.3%
Other Revenue	-	-	-	-	-
Total Revenue	39,822	57,000	57,000	54,000	-5.3%
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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	65,042	35,946	35,946	31,287	-13.0%
Contractual Services	11,300	12,189	12,189	17,571	44.2%
Debt Service	-	-	-	-	-
Commodities	29,256	30,030	30,030	34,491	14.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	105,598	78,165	78,165	83,349	6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	58,113	56,300	56,300	44,025	-21.8%
Other Revenue	1,859	-	-	-	-
Total Revenue	59,973	56,300	56,300	44,025	-21.8%
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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	27,334	5,009	5,009	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	13,998	11,970	11,970	-	-100.0%
Capital Improvements	-	52,925	52,925	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	41,332	69,904	69,904	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goal:

- Improve and maintain recreational activity facilities and grounds

