

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.

**Mark Sroufe
Superintendent**

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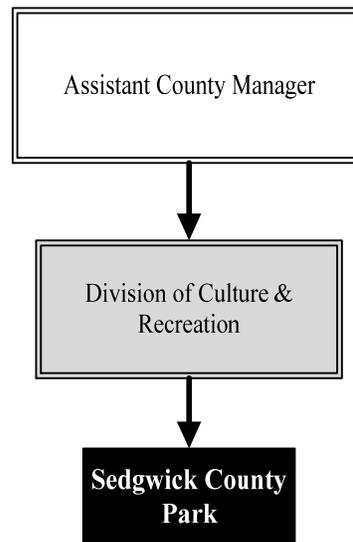
Overview

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.

Highlights

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



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



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:

2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349
2013:	922,713

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.

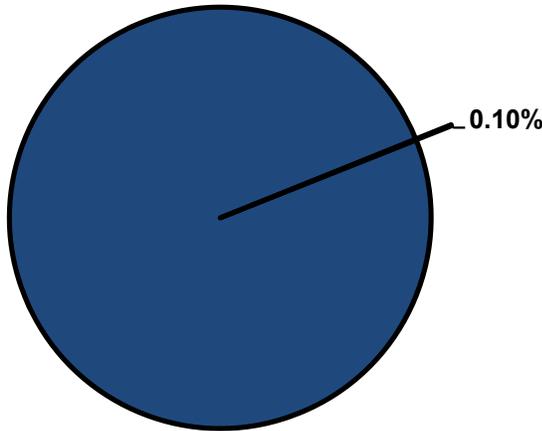


Significant Budget Adjustments

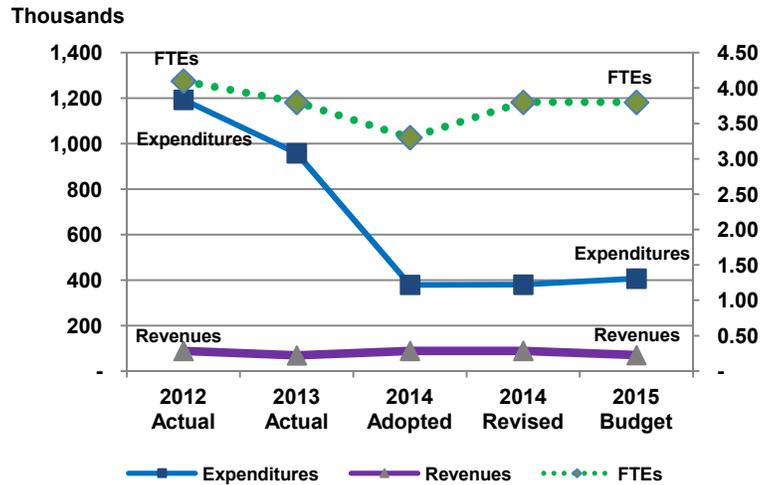
There are no significant adjustments to Sedgwick County Park's 2015 budget.

Departmental Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	202,572	187,626	200,719	201,583	205,343	3,760	1.87%
Contractual Services	104,691	112,170	112,426	118,426	138,398	19,972	16.86%
Debt Service	-	-	-	-	-	-	-
Commodities	50,705	46,825	34,500	34,500	30,000	(4,500)	-13.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	835,145	611,725	31,762	25,762	33,467	7,705	29.91%
Total Expenditures	1,193,114	958,346	379,407	380,271	407,208	26,938	7.08%
Revenues							
Tax Revenues	31,767	32,810	32,086	32,086	33,472	1,386	4.32%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	56,817	35,224	57,021	57,021	35,932	(21,089)	-36.99%
All Other Revenue	2	1,068	3	3	1,094	1,091	36372.33%
Total Revenues	88,586	69,101	89,110	89,110	70,498	(18,612)	-20.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.10	3.80	3.30	3.80	3.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	4.10	3.80	3.30	3.80	3.80	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,161,347	924,709	347,643	348,507	373,736	25,230	7.24%
Special Parks & Recreation	31,767	33,637	31,764	31,764	33,472	1,708	5.38%
Total Expenditures	1,193,114	958,346	379,407	380,271	407,208	26,938	7.08%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Sedgwick County Park	110	1,161,409	924,709	347,643	348,507	373,736	7.24%	3.80
Sedgwick County Store	110	(62)	-	-	-	-	-	-
Special Parks & Rec.	209	31,767	33,637	31,764	31,764	33,472	0	-
Total		1,193,114	958,346	379,407	380,271	407,208	7.08%	3.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Park Superintendent	110	GRADE132	37,910	39,024	39,024	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	44,878	46,353	46,353	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,577	16,953	16,953	0.50	0.50	0.50
Building Maintenance Worker I	110	GRADE115	27,899	24,432	24,432	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	1,500	17,372	17,372	0.30	0.80	0.80
Subtotal					144,134			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,743			
Overtime/On Call/Holiday Pay					438			
Benefits					56,028			
Total Personnel Budget					205,343	3.30	3.80	3.80

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	202,572	187,626	200,719	201,583	205,343	3,760	1.9%
Contractual Services	104,488	111,846	112,424	112,424	138,393	25,969	23.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,767	46,825	34,500	34,500	30,000	(4,500)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	803,581	578,412	-	-	-	-	0.0%
Total Expenditures	1,161,409	924,709	347,643	348,507	373,736	25,230	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	56,855	35,224	57,021	57,021	35,932	(21,089)	-37.0%
All Other Revenue	2	1,068	3	3	1,094	1,091	36372.3%
Total Revenues	56,857	36,292	57,024	57,024	37,026	(19,998)	-35.1%
Full-Time Equivalents (FTEs)	4.10	3.80	3.30	3.80	3.80	-	0.0%

• Sedgwick County Park 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(62)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(62)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(38)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(38)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 & Recreation 209								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	203	324	2	6,002	5	(5,997)	-99.9%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	31,564	33,313	31,762	25,762	33,467	7,705	29.9%	
Total Expenditures	31,767	33,637	31,764	31,764	33,472	1,708	5.4%	
Revenues								
Taxes	31,767	32,810	32,086	32,086	33,472	1,386	4.3%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	31,767	32,810	32,086	32,086	33,472	1,386	4.3%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	