

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

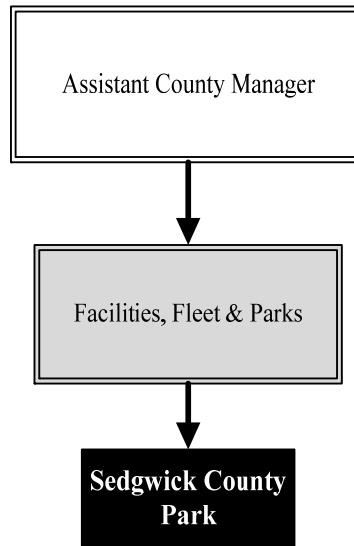
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Overview

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 Recreation 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, Lupus Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock, and many more benefit runs and walks
- Plum Shelter, an enclosed shelter, opened May 16, 2015. The shelter was built with County staff as the general contractor and is heated and air conditioned. The shelter can hold a maximum of 277 people



Accomplishments and Priorities

Accomplishments

In late 2014, Memories Park, a gift from Together Wichita 2014, opened within Sedgwick County Park. The new feature includes an oversized chair, a hay wagon, a vintage truck, and other items that families or individuals can use as a photo backdrop.

Annual Park Attendance:

2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349
2013:	922,713
2014:	959,101

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.

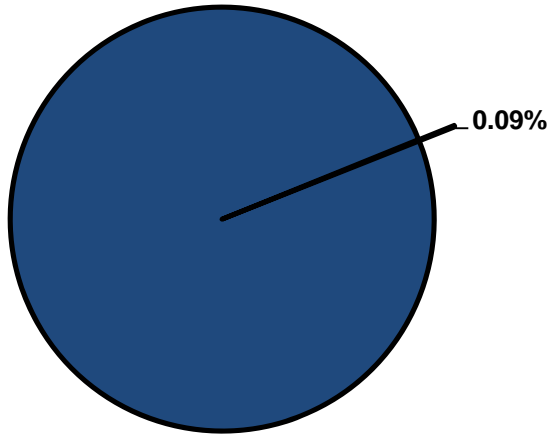


Significant Budget Adjustments

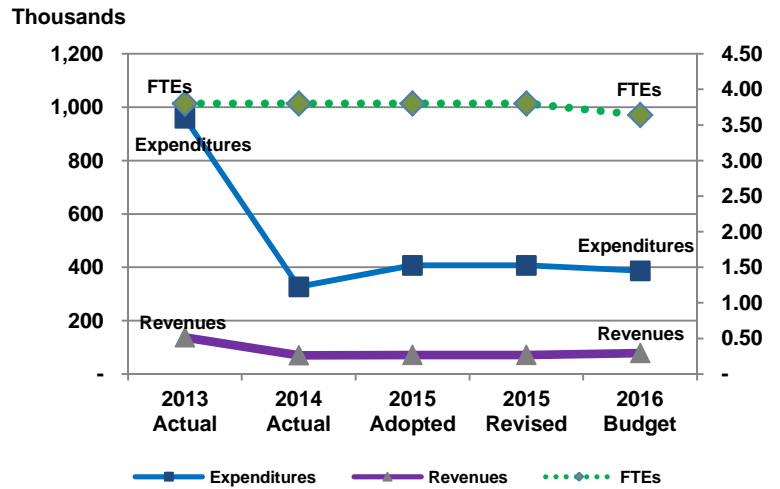
There are no significant adjustments to Sedgwick County Park's 2016 budget.

Departmental Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	187,626	180,258	205,343	205,343	187,731	(17,612)	-8.58%
Contractual Services	112,170	112,265	138,398	142,048	132,235	(9,813)	-6.91%
Debt Service	-	-	-	-	-	-	-
Commodities	46,825	34,370	30,000	30,000	30,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	611,725	-	33,467	29,817	36,871	7,054	23.66%
Total Expenditures	958,346	326,893	407,208	407,208	386,837	(20,371)	-5.00%
Revenues							
Tax Revenues	32,810	35,525	33,472	33,472	36,960	3,488	10.42%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	35,224	34,497	35,932	35,932	41,300	5,368	14.94%
All Other Revenue	69,101	-	1,094	1,094	100	(994)	-90.86%
Total Revenues	137,135	70,022	70,498	70,498	78,360	7,862	11.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.21%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.21%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	924,709	321,893	373,736	373,736	349,877	(23,859)	-6.38%
Special Parks & Recreation	33,637	5,000	33,472	33,472	36,960	3,488	10.42%
Total Expenditures	958,346	326,893	407,208	407,208	386,837	(20,371)	-5.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portions of positions from Sedgwick County Park to Lake Afton Park Store due to reopening			(0.16)
Total	-	-	(0.16)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Sedgwick County Park	110	924,709	321,893	373,736	373,736	349,877	-6.38%	3.64
Special Parks & Rec.	209	33,637	5,000	33,472	33,472	36,960	10.42%	-
Total		958,346	326,893	407,208	407,208	386,837	-5.00%	3.64



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Park Superintendent	110	GRADE132	39,024	40,185	40,185	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	46,353	47,280	47,280	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,953	17,301	11,765	0.50	0.50	0.34
Building Maintenance Worker I	110	GRADE115	24,432	25,164	25,164	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	17,372	17,372	17,372	0.80	0.80	0.80
Subtotal					141,766			
Add:								
Budgeted Personnel Savings					(7,088)			
Compensation Adjustments					3,452			
Overtime/On Call/Holiday Pay					438			
Benefits					49,163			
Total Personnel Budget					187,731	3.80	3.80	3.64

• 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.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	187,626	180,258	205,343	205,343	187,731	(17,612)	-8.6%
Contractual Services	111,846	107,265	138,393	138,393	132,146	(6,247)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,825	34,370	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	578,412	-	-	-	-	-	0.0%
Total Expenditures	924,709	321,893	373,736	373,736	349,877	(23,859)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,224	34,497	35,932	35,932	41,300	5,368	14.9%
All Other Revenue	1,068	-	1,094	1,094	100	(994)	-90.9%
Total Revenues	36,292	34,497	37,026	37,026	41,400	4,374	11.8%
Full-Time Equivalents (FTEs)	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.2%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	324	5,000	5	3,655	89	(3,566)	-97.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	33,313	-	33,467	29,817	36,871	7,054	23.7%
Total Expenditures	33,637	5,000	33,472	33,472	36,960	3,488	10.4%
Revenues							
Taxes	32,810	35,525	33,472	33,472	36,960	3,488	10.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	32,810	35,525	33,472	33,472	36,960	3,488	10.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%