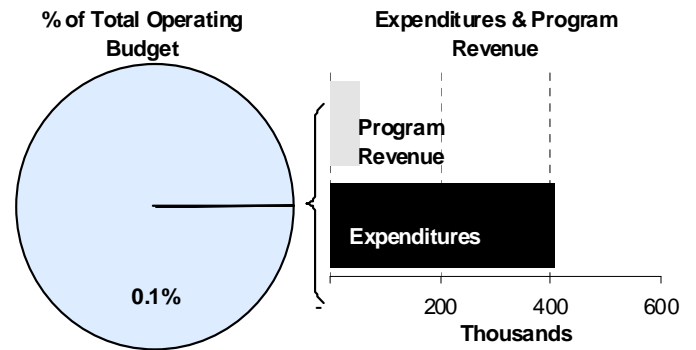
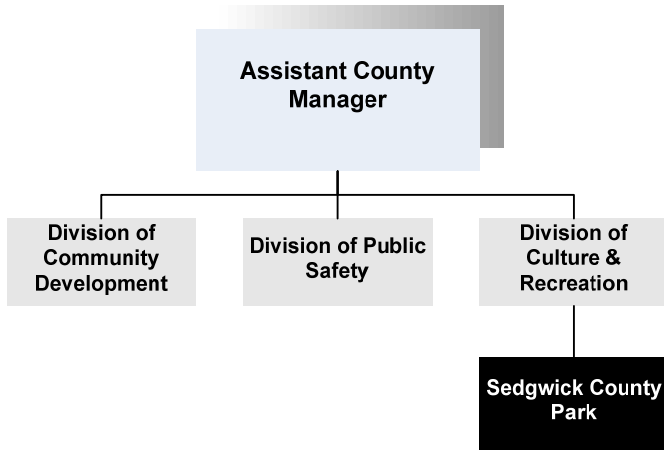




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Mission:

- ❑ To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



Program Information

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. The Park Office sells fishing licenses 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 pits, 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.

Reservations for shelters can be made online at www.sedgwickcounty.org, at the onsite office within the park or by calling (316) 943-0192.



2011 Schedule of Events:

- March 26: Midwest Homophilia Association
- April 2: Autism Care Walk
- April 15-17: Great Plains Renaissance Festival
- April 23: Easter Sun Run
- April 30: Multiple Sclerosis Walk
- May 7: Cystic Fibrosis Walk
- May 7: Children’s Mental Health Day
- May 13-15: Wichita Highland Games and Celtic Festival
- May 14: Indian Hills Animal Clinic
- May 21: American Diabetes Association “Tour De Cure”
- May 21: Angelman Syndrome Walk-A-Thon
- May 27-29: Model Boat Races
- June 4: South Central Kansas Mustang Club
- June 18: Wichita Area Mopars
- August 27: National Ovarian Cancer Coalition
- September 18: Pal’s Animal Rescue
- October 1: Families Together Walk
- October 1: Woofstock
- October 7-9: Great Plains Renaissance Festival
- October 9: Crop Walk
- October 15: Hydrocephalus Walk

purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.”

Department Accomplishments

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape serves as a playground where children with disabilities are able to play side-by-side with their able-bodied 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. This Boundless Playscape was made possible through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

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.

Budget Adjustments

Changes to Sedgwick County Park’s 2012 Budget reflect a decrease of 55.4 percent or \$503,481 in expenditures, primarily due to the completion of construction projects and the closure of the Sedgwick County Park Store.

Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of their economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

Goals & Initiatives

- **Increase shelter revenue by 10 percent 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 our customers/users**

Department Sustainability Initiatives

Sedgwick County Park generates revenue for the General Fund through building rentals and special event fees. The Horseshoe and Plum shelters have a maximum capacity of 80 people and rent for a daily fee. The Sunflower building has the capacity to hold 150 people and also rents for a daily fee. Open shelters can be leased per day based on size.

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

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Adjustment in departmental fleet charges	21,348		
• Increase in commodities, including supplies and repair parts	17,060		
• 2011 CIP Cash Project: Replace Maintenance Building and South Restroom	(541,755)		
• Reduction in revenue from taxes due to elimination of merchandise sales at park store		(15,811)	
• Reduction in revenue from charges for service due to elimination of merchandise sales at park store		(67,270)	
Total	(503,347)	(83,081)	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	202,708	203,132	206,082	203,914	-1.1%	General Fund-110	861,444	373,774
Contractual Services	114,444	94,642	94,642	118,024	24.7%	Special Parks/Rec-209	47,846	32,035
Debt Service	-	-	-	-				
Commodities	56,516	70,979	34,979	52,039	48.8%			
Capital Improvements	-	525,910	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	31,527	47,677	573,587	31,832	-94.5%			
Total Expenditures	405,195	942,340	909,290	405,809	-55.4%	Total Expenditures	909,290	405,809
Revenue								
Taxes	31,779	47,846	47,846	32,035	-33.0%			
Intergovernmental	-	-	-	-				
Charges For Service	97,815	119,312	119,312	52,042	-56.4%			
Other Revenue	332	-	-	296				
Total Revenue	129,925	167,158	167,158	84,373	-49.5%			
Full-Time Equivalents (FTEs)	4.10	4.10	4.10	4.10	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Sedgwick County Park	110	272,475	798,603	801,145	373,774	-53.3%	3.10	4.10	4.10
Sedgwick County Store	110	100,857	95,891	60,299	-	-100.0%	1.00	-	-
Special Parks & Recreation	209	31,863	47,846	47,846	32,035	-33.0%	-	-	-
Total		405,195	942,340	909,290	405,809	-55.4%	4.10	4.10	4.10



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	20,211	6,177	19,663	1.10	1.10	1.10	
Park Superintendent	110	B326	37,918	38,417	36,993	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	42,650	45,392	43,711	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,706	16,931	16,304	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	27,306	27,946	26,911	1.00	1.00	1.00	
Subtotal					143,582		4.10	4.10	4.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					500				
Benefits					59,832				
Total Personnel Budget*					203,914				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● 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): General Fund 110

52001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	156,810	166,741	169,283	203,914	20.5%
Contractual Services	99,692	80,973	80,973	117,821	45.5%
Debt Service	-	-	-	-	-
Commodities	15,973	24,979	24,979	52,039	108.3%
Capital Improvements	-	525,910	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	525,910	-	-100.0%
Total Expenditures	272,475	798,603	801,145	373,774	-53.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	49,452	53,357	53,357	52,042	-2.5%
Other Revenue	290	-	-	296	-
Total Revenue	49,743	53,357	53,357	52,338	-1.9%
Full-Time Equivalents (FTEs)	3.10	3.10	4.10	4.10	0.0%

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 spring 2011.

Fund(s): General Fund 110

52002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	45,898	36,391	36,799	-	-100.0%
Contractual Services	14,417	13,500	13,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	40,543	46,000	10,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	100,857	95,891	60,299	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	48,362	65,955	65,955	-	-100.0%
Other Revenue	41	-	-	-	-
Total Revenue	48,403	65,955	65,955	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-



● **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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	336	169	169	203	20.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	31,527	47,677	47,677	31,832	-33.2%
Total Expenditures	31,863	47,846	47,846	32,035	-33.0%
Revenue					
Taxes	31,779	47,846	47,846	32,035	-33.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	31,779	47,846	47,846	32,035	-33.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

