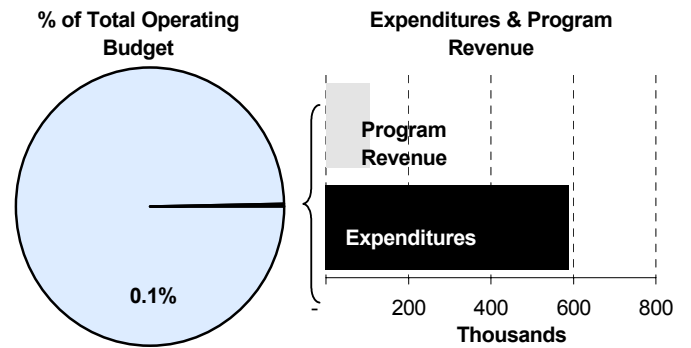
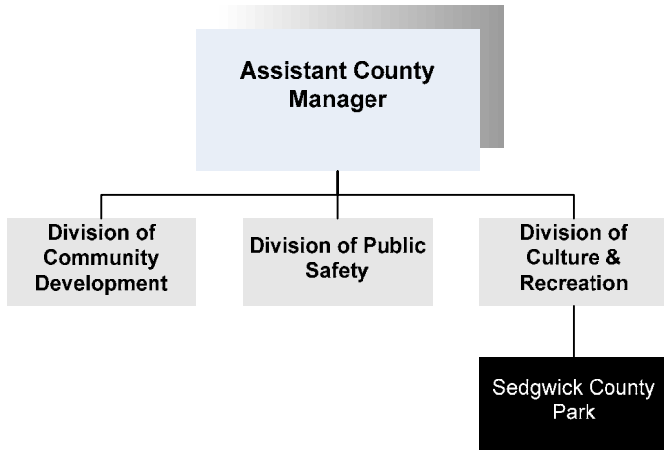


Mark Sroufe
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Mission:

- 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 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 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.



2008 Schedule of Events:

- February 14-15: Sears Lawn and Garden Expo
- March 22: Easter Sun Run
- April 5: MS (Multiple Sclerosis) Walk
- April 12: Make a Wish Foundation Walk
- April 18-20: Great Plain Renaissance Festival
- April 19: Muscular Dystrophy Walk
- April 25-27: Wichita R/C Power Boat Club
- April 26: March of Dimes Walk
- May 3: Cystic Fibrosis Walk
- May 31: Pregnancy Crisis Center Walk
- June 6-7: South Central Kansas Mustang Car Show
- June 21: Wichita Area Mopars Car Show
- August 23: Walk for the Whisper
- September 21: Pal's Animal Rescue
- October 3-4: Woofstock
- October 4: PANCAN – Stride for Hope Walk
- October 5: Early Ford V-8 Club
- October 12: Crop Walk
- October 17-19: Great Plains Renaissance Festival

Departmental Sustainability Initiatives

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.”

Department Accomplishment

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park is expected to open in summer 2008. The Playscape will serve as a playground where children with disabilities will be 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 is 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 percent to 80 percent accessibility for children regardless of their physical limitations.

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
- **Professionalism**– The Sedgwick County Park Store staff strives to develop a spirit of teamwork that is reflected in better customer service

Goals & Initiatives

- **Increase shelter revenue by 10% 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**

Budget Adjustments

The \$25,660 increase in Sedgwick County Park’s contractals is to offset the increased cost of propane fuel, natural gas, security services, building repair supplies, electricity, and the unforeseen expenses of the new Boundless Playscape. An increase of \$145,768 has been allocated for a CIP Cash Project to expand parking at the Plum shelter and the bait shop.



Budget Adjustments From Previous Fiscal Year

<ul style="list-style-type: none"> - Increased costs for supplies and services - CIP Cash Project: Expand parking at plum shelter and bait shop - CIP Cash Project: Replace maintenance building - Adjusted departmental fleet charges 	<table border="0"> <tr> <td style="text-align: right;">Expenditures</td> <td style="text-align: right;">Revenue</td> <td style="text-align: right;">FTEs</td> </tr> <tr> <td style="text-align: right;">25,660</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">145,768</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">10,000</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">15,430</td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">196,858</td> <td style="text-align: right;">-</td> </tr> </table>	Expenditures	Revenue	FTEs	25,660			145,768			10,000			15,430						Total	196,858	-
Expenditures	Revenue	FTEs																				
25,660																						
145,768																						
10,000																						
15,430																						
Total	196,858	-																				

Budget Summary by Category

Budget Summary by Fund

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09		2008 Revised	2009 Budget
Expenditures						Expenditures		
Personnel	178,586	166,593	166,593	177,797	6.7%	General Fund	318,270	529,029
Contractual Services	243,014	103,677	104,277	125,160	20.0%	Special Parks & Rec	59,093	60,275
Debt Service	-	-	-	-				
Commodities	45,427	48,000	48,000	70,304	46.5%			
Capital Improvements	-	-	-	155,768				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	59,093	58,493	60,275	3.0%			
Total Expenditures	467,027	377,363	377,363	589,304	56.2%	Total Expenditures	377,363	589,304
Revenue								
Taxes	-	59,093	59,093	60,275	2.0%			
Intergovernmental	-	-	-	-				
Charges For Service	100,719	102,285	102,285	104,318	2.0%			
Other Revenue	197	-	-	-				
Total Revenue	100,917	161,378	161,378	164,593	2.0%			
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
Sedgwick County Park	110	372,255	233,383	233,383	441,753	89.3%	2.50	2.50	2.50
Sedgwick County Store	110	94,772	84,887	84,887	87,276	2.8%	1.00	1.00	1.00
SCP - Parks and Rec	209	-	59,093	59,093	60,275	2.0%	-	-	-
Total		467,027	377,363	377,363	589,304	56.2%	3.50	3.50	3.50



PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of Sedgwick County Park.

Number of visitors per month -

- Average number of visitors per month.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Number of visitors per month	68,622	83,098	85,000
Locally organized/promoted events	19	19	20
Shelter rentals per month	54	41	55

● 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(s): General Fund 110

52001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	130,088	133,706	133,706	143,325	7.2%
Contractual Services	230,296	86,177	86,177	111,660	29.6%
Debt Service	-	-	-	-	-
Commodities	11,871	13,500	13,500	31,000	129.6%
Capital Improvements	-	-	-	155,768	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	372,255	233,383	233,383	441,753	89.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	44,197	41,909	41,909	42,747	2.0%
Other Revenue	-	-	-	-	-
Total Revenue	44,197	41,909	41,909	42,747	2.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- 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

● Sedgwick County 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(s): General Fund 110

52002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	48,498	32,887	32,887	34,472	4.8%
Contractual Services	12,718	17,500	17,500	13,500	-22.9%
Debt Service	-	-	-	-	-
Commodities	33,557	34,500	34,500	39,304	13.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	94,772	84,887	84,887	87,276	2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	56,523	60,376	60,376	61,570	2.0%
Other Revenue	197	-	-	-	-
Total Revenue	56,720	60,376	60,376	61,570	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase sales 5% annually



● SCP - Parks and Rec

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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	600	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	59,093	58,493	60,275	3.0%
Total Expenditures	-	59,093	59,093	60,275	2.0%
Revenue					
Taxes	-	59,093	59,093	60,275	2.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	59,093	59,093	60,275	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

