**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.

Mark Sroufe

Superintendent

24600 W. 39 St. South

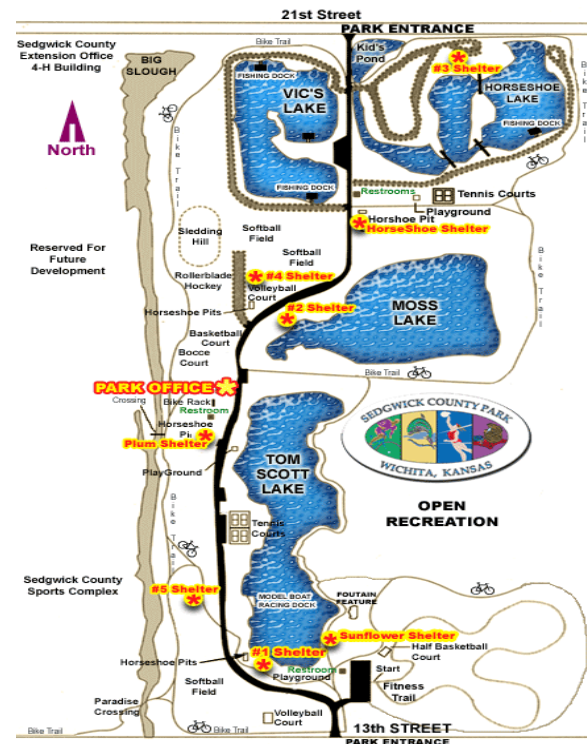
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Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, bocce court, horseshoe pits, and provides fishing, model boat racing, fitness, 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 you can fish in any of the Park's lakes. There is a four fish limit per day and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pit, volleyball court, and the bocce courts are available on a first come first serve basis.

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 \$90 per day. The Sunflower building has the capacity to hold 150 people and rents for \$150 per day. Open

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	199,426	168,150	168,150	151,949	-9.6%
Contractual Services	118,075	106,228	106,228	105,698	-0.5%
Debt Service	-	-	-	-	-
Commodities	54,731	44,030	44,030	57,250	30.0%
Capital Improvements	-	121,739	-	126,311	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	121,739	-	-100.0%
Total Expenditures	372,231	440,147	440,147	441,208	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,914	125,711	125,711	113,300	-9.9%
Other Revenue	(464)	190	190	-	-100.0%
Total Revenue	97,450	125,901	125,901	113,300	-10.0%
Full-Time Equivalents (FTEs)	5.00	5.00	3.50	3.50	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	398,004	371,304
Special Parks and Re	42,143	69,904
Total Expenditures	440,147	441,208

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Sedgwick County Park	247,273	300,766	300,766	293,139	-2.5%	2.50	2.50	2.50	0.0%
Sedgwick County Store	97,084	97,238	97,238	78,165	-19.6%	2.50	1.00	1.00	0.0%
SCP - Parks and Rec	27,875	42,143	42,143	69,904	65.9%	-	-	-	-
Total	372,231	440,147	440,147	441,208	0.2%	5.00	3.50	3.50	0.0%

shelters can be leased for \$25-\$60 per day based on size, barbeque grills for \$40 and equipment such as horseshoes, volleyballs and bocce sets rent for \$2.00 an hour.

The 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. Upcoming projects for 2006 using Special Park funding include the remodeling of the north restrooms.

Sedgwick County Park Annual Events

St. Pat's Run
Easter Sun Run
Multiple Sclerosis Walk
Great Plains Renaissance Festival
March of Dimes Cystic Fibrosis Walk
Arthritis Walk
Pal's Animal Rescue
Summer Fest
Model Boat Races
Cancer Walk
ALS Walk
Early Ford V-8
Muscular Dystrophy: Stride & Ride
Crop-Walk
PAN CAN
Independent Living Resource Center

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Employees	5.0	3.5	3.5
	Shelter rentals per year	987	850	850
Output: Amount of product or service provided	Annual attendance			
	Annual sales	\$29,200	\$30,848	\$30,848
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Annual shelter revenue	\$50,993	\$55,700	\$58,485

Goals:

- 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	147,947	113,131	113,131	116,003	2.5%
Contractual Services	86,348	65,896	65,896	88,500	34.3%
Debt Service	-	-	-	-	
Commodities	12,977	-	-	15,250	
Capital Improvements	-	121,739	-	73,386	
Equipment	-	-	-	-	
Interfund Transfers	-	-	121,739	-	-100.0%
Total Expenditures	247,273	300,766	300,766	293,139	-2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	42,464	47,749	47,749	57,000	19.4%
Other Revenue	-	69	69	-	-100.0%
Total Revenue	42,464	47,818	47,818	57,000	19.2%
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 drinks, hot drinks, fast foods, snacks, live bait, prepared baits, fishing tackle and state licenses. The store is open year round for customer convenience and serves as the site where shelter reservations and equipment rentals are made.

Fund: General Fund				52002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	51,479	55,019	55,019	35,946	-34.7%
Contractual Services	10,624	12,189	12,189	12,189	0.0%
Debt Service	-	-	-	-	
Commodities	34,981	30,030	30,030	30,030	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	97,084	97,238	97,238	78,165	-19.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	55,450	77,962	77,962	56,300	-27.8%
Other Revenue	(464)	121	121	-	-100.0%
Total Revenue	54,986	78,083	78,083	56,300	-27.9%
Full-Time Equivalents (FTEs)	2.50	2.50	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	21,103	28,143	28,143	5,009	-82.2%
Debt Service	-	-	-	-	
Commodities	6,773	14,000	14,000	11,970	-14.5%
Capital Improvements	-	-	-	52,925	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,875	42,143	42,143	69,904	65.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Improve and maintain recreational activity facilities and grounds