

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**

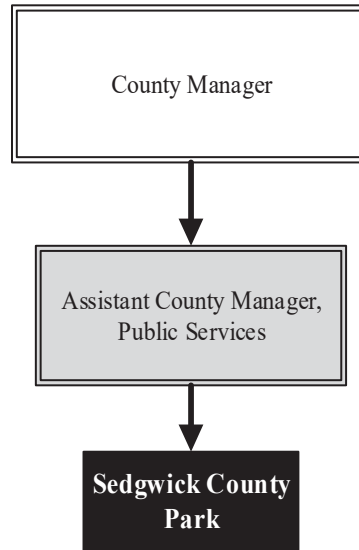
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Overview

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

- Wheatland Shelter, an open shelter, was completed in February 2017 and is open for reservation. The shelter has six picnic tables, five of which are ADA accessible, as well as an ADA accessible grill.
- An ADA accessible fishing dock with paths of travel from parking to the dock opened in 2017
- Special events held annually at the park include: car shows, Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, Lupus Walk, Gladiator Dash, Crop Walk, Woofstock, the Santa Shuffle, and other benefit runs and walks



Accomplishments and Priorities

Accomplishments

Plum Shelter, an enclosed shelter with a maximum capacity of 277, opened in May 2016. The shelter was built with County staff as the general contractor and is heated and air conditioned.

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	2013: 922,713
2010: 1,008,513	2014: 959,101
2011: 1,028,249	2015: 944,320
2012: 872,349	2016: 1,000,803

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.

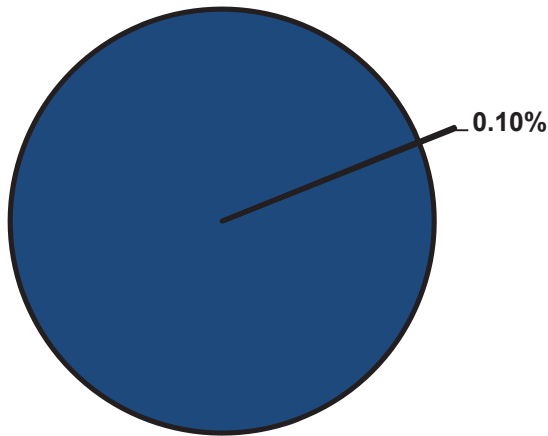


Significant Budget Adjustments

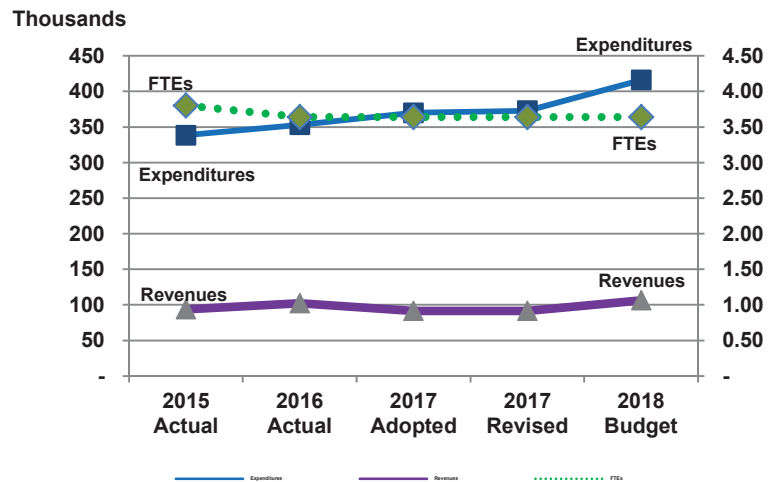
Significant adjustments to Sedgwick County Park's 2018 budget include \$53,686 in Capital Improvements for a Vault Type Toilet.

Divisional Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	190,705	187,111	197,233	200,083	218,291	18,208	9.10%
Contractual Services	118,888	143,429	152,286	125,879	118,359	(7,520)	-5.97%
Debt Service	-	-	-	-	-	-	-
Commodities	28,817	22,571	20,500	46,907	25,611	(21,296)	-45.40%
Capital Improvements	-	-	-	-	53,686	53,686	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	338,409	353,111	370,019	372,869	415,947	43,078	11.55%
Revenues							
Tax Revenues	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.23%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	59,609	72,762	35,540	35,540	75,800	40,261	113.28%
All Other Revenue	2,976	-	23,595	23,595	-	(23,595)	-100.00%
Total Revenues	93,701	102,229	91,508	91,508	106,157	14,649	16.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.80	3.64	3.64	3.64	3.64	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.80	3.64	3.64	3.64	3.64	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	309,289	316,151	337,646	340,496	355,398	14,902	4.38%
Special Parks & Recreation	29,120	36,960	32,373	32,373	60,549	28,176	87.04%
Total Expenditures	338,409	353,111	370,019	372,869	415,947	43,078	11.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Capital Improvements for a Vault Type Toilet	53,686		
Increase in Special Parks & Recreation budget due to using fund balance for projects	28,176		

Total 81,862 - -

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick County Park	110	309,289	316,151	337,646	340,496	355,398	4.38%	3.64
Special Parks & Rec.	209	29,120	36,960	32,373	32,373	60,549	87.04%	-
Total		338,409	353,111	370,019	372,869	415,947	11.55%	3.64

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Park Superintendent	110	GRADE132	40,745	40,426	40,426	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	47,280	50,041	50,041	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	11,959	12,657	12,657	0.34	0.34	0.34
Building Maintenance Worker I	110	GRADE115	25,832	23,473	23,473	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Part-time Adminstrative Support	110	EXCEPT	6,991	6,991	6,991	0.30	0.30	0.30
Subtotal					136,088			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,004			
Overtime/On Call/Holiday Pay					456			
Benefits					75,743			
Total Personnel Budget					218,291	3.64	3.64	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	190,705	187,111	197,233	200,083	218,291	18,208	9.1%
Contractual Services	89,768	108,540	119,913	119,913	113,657	(6,256)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,817	20,500	20,500	20,500	23,450	2,950	14.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	309,289	316,151	337,646	340,496	355,398	14,902	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	59,609	72,762	35,540	35,540	75,800	40,261	113.3%
All Other Revenue	2,976	-	23,595	23,595	-	(23,595)	-100.0%
Total Revenues	62,585	72,762	59,135	59,135	75,800	16,666	28.2%
Full-Time Equivalents (FTEs)	3.80	3.64	3.64	3.64	3.64	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	29,120	34,889	32,373	5,966	4,702	(1,264)	-21.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,071	-	26,407	2,161	(24,246)	-91.8%
Capital Improvements	-	-	-	-	53,686	53,686	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,120	36,960	32,373	32,373	60,549	28,176	87.0%
Revenues							
Taxes	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.2%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%