

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**

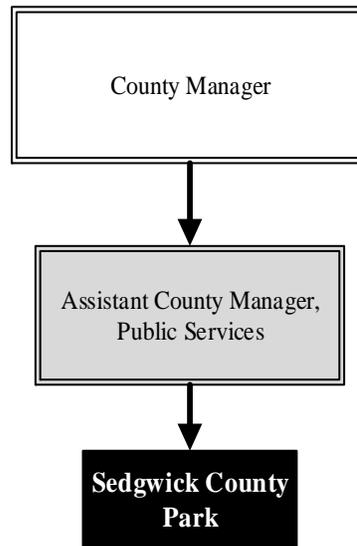
6501 W. 21st St. N.
Goddard, KS 67212
316.794.2774

mark.sroufe@sedgwick.gov

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, the Santa Shuffle, and other 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 |
| 2015: | 944,320 |

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.

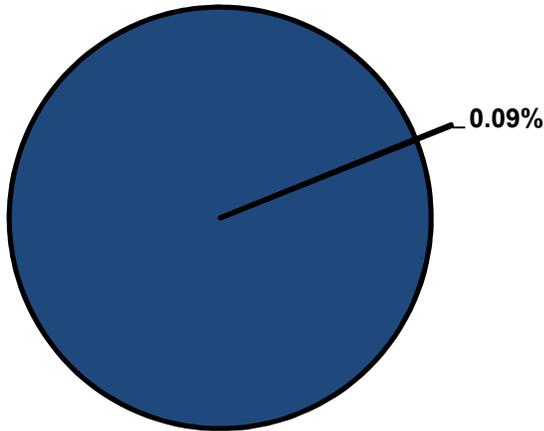


Significant Budget Adjustments

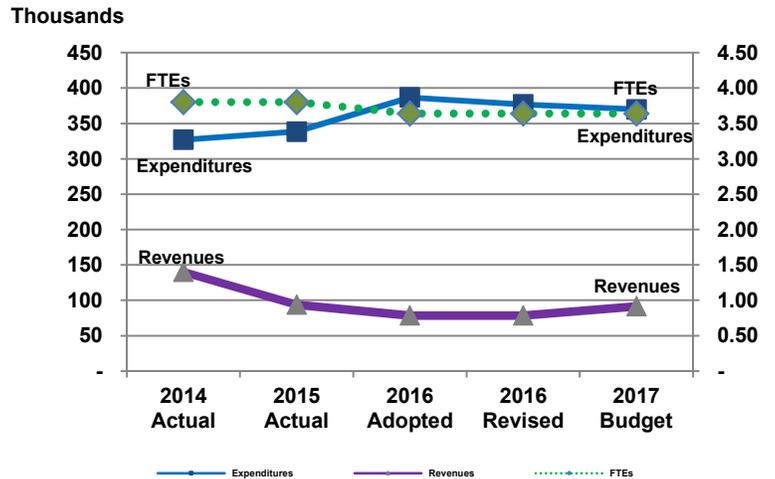
Changes to Sedgwick County Park's 2017 budget include an increase of \$10,000 due to increased water costs.

Divisional Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amount Chg '16 Rev.-'17 | % Chg '16 Rev.-'17 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 180,258 | 190,705 | 187,731 | 187,731 | 197,233 | 9,502 | 5.06% |
| Contractual Services | 112,265 | 118,888 | 132,235 | 138,471 | 152,286 | 13,815 | 9.98% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 34,370 | 28,817 | 30,000 | 35,764 | 20,500 | (15,264) | -42.68% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | 36,871 | 14,871 | - | (14,871) | -100.00% |
| Total Expenditures | 326,893 | 338,409 | 386,837 | 376,837 | 370,019 | (6,818) | -1.81% |
| Revenues | | | | | | | |
| Tax Revenues | 35,525 | 31,116 | 36,960 | 36,960 | 32,373 | (4,586) | -12.41% |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | 34,497 | 59,609 | 41,300 | 41,300 | 35,540 | (5,760) | -13.95% |
| All Other Revenue | 70,022 | 2,976 | 100 | 100 | 23,595 | 23,495 | 23495.00% |
| Total Revenues | 140,044 | 93,701 | 78,360 | 78,360 | 91,508 | 13,148 | 16.78% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 3.80 | 3.80 | 3.64 | 3.64 | 3.64 | - | 0.00% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 3.80 | 3.80 | 3.64 | 3.64 | 3.64 | - | 0.00% |

Budget Summary by Fund

| Fund | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amount Chg '16 Rev.-'17 | % Chg '16 Rev.-'17 |
|----------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| General Fund | 321,893 | 309,289 | 349,877 | 339,877 | 337,646 | (2,231) | -0.66% |
| Special Parks & Recreation | 5,000 | 29,120 | 36,960 | 36,960 | 32,373 | (4,587) | -12.41% |
| Total Expenditures | 326,893 | 338,409 | 386,837 | 376,837 | 370,019 | (6,818) | -1.81% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|---------------|----------|----------|
| Additional funding due to increased water costs | 10,000 | | |
| Total | 10,000 | - | - |

Budget Summary by Program

| Program | Fund | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | % Chg '16 Rev.-'17 | 2017 FTEs |
|----------------------|------|----------------|----------------|----------------|----------------|----------------|--------------------|-------------|
| Sedgwick County Park | 110 | 321,893 | 309,289 | 349,877 | 339,877 | 337,646 | -0.66% | 3.64 |
| Special Parks & Rec. | 209 | 5,000 | 29,120 | 36,960 | 36,960 | 32,373 | -12.41% | - |
| Total | | 326,893 | 338,409 | 386,837 | 376,837 | 370,019 | -1.81% | 3.64 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2016 Adopted | 2016 Revised | 2017 Budget | 2016 Adopted | 2016 Revised | 2017 Budget |
| Park Superintendent | 110 | GRADE132 | 40,185 | 40,745 | 40,745 | 0.50 | 0.50 | 0.50 |
| Assistant Park Superintendant | 110 | GRADE124 | 47,280 | 47,280 | 47,280 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 110 | GRADE120 | 11,765 | 11,959 | 11,959 | 0.34 | 0.34 | 0.34 |
| Building Maintenance Worker I | 110 | GRADE115 | 25,164 | 25,832 | 25,832 | 1.00 | 1.00 | 1.00 |
| KZ8 Service Maintenance B110 | 110 | EXCEPT | 17,372 | 9,491 | 9,491 | 0.80 | 0.80 | 0.80 |
| Subtotal | | | | | 135,306 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 4,857 | | | |
| Overtime/On Call/Holiday Pay | | | | | 438 | | | |
| Benefits | | | | | 56,631 | | | |
| Total Personnel Budget | | | | | 197,233 | 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 | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
| Personnel | 180,258 | 190,705 | 187,731 | 187,731 | 197,233 | 9,502 | 5.1% |
| Contractual Services | 107,265 | 89,768 | 132,146 | 117,146 | 119,913 | 2,767 | 2.4% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 34,370 | 28,817 | 30,000 | 35,000 | 20,500 | (14,500) | -41.4% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 321,893 | 309,289 | 349,877 | 339,877 | 337,646 | (2,231) | -0.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 34,497 | 59,609 | 41,300 | 41,300 | 35,540 | (5,760) | -13.9% |
| All Other Revenue | - | 2,976 | 100 | 100 | 23,595 | 23,495 | 23495.0% |
| Total Revenues | 34,497 | 62,585 | 41,400 | 41,400 | 59,135 | 17,735 | 42.8% |
| Full-Time Equivalents (FTEs) | 3.80 | 3.80 | 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 | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 5,000 | 29,120 | 89 | 21,325 | 32,373 | 11,048 | 51.8% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 764 | - | (764) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | 36,871 | 14,871 | - | (14,871) | -100.0% |
| Total Expenditures | 5,000 | 29,120 | 36,960 | 36,960 | 32,373 | (4,587) | -12.4% |
| Revenues | | | | | | | |
| Taxes | 35,525 | 31,116 | 36,960 | 36,960 | 32,373 | (4,586) | -12.4% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 35,525 | 31,116 | 36,960 | 36,960 | 32,373 | (4,586) | -12.4% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |