

Sedgwick County Parks Division

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**

25313 W. 39th St. S.
Goddard, KS 67052
316.794.2774

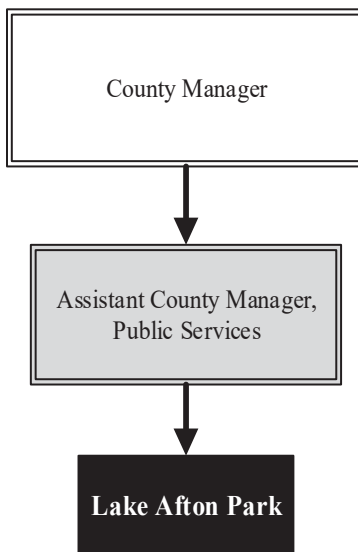
mark.sroufe@sedgwick.gov

Overview

The Sedgwick County Parks Division includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Revenue funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund



Strategic Goals:

- Increase shelter rental and other 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 to use

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Kansas River Valley triathlon, Eskimo Run, Law Camp, the Young Hunter's Safety Clinic, and Wheelchair Sports Inc. events
- Annual Events held at SCP include: car shows, Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Gladiator Dash, Crop Walk, Woofstock, and other benefit runs and walks



Accomplishments and Priorities

Accomplishments

The average number of LAP visitors per month during the camping season (April-October) includes:

| | |
|--------------|-------------------------|
| 2011: 46,214 | 2015: 55,194 |
| 2012: 48,329 | 2016: 42,019* |
| 2013: 57,988 | 2017: 53,131 (estimate) |
| 2014: 54,015 | |

Annual Park attendance at SCP includes:

| | |
|-----------------|-----------------|
| 2011: 1,028,249 | 2015: 944,320 |
| 2012: 872,349 | 2016: 1,000,803 |
| 2013: 922,713 | 2017: 1,021,314 |
| 2014: 959,101 | |

*Lower attendance in 2016 was due to blue green algae at LAP for three months as well as issues with the traffic counters for part of the year. Traffic counters also malfunctioned in 2017.

Strategic Results

By 2019, the annual cost per visitor at LAP will be at or below \$0.50 per person.

By 2019, the annual cost per visitor at SCP will be at or below \$0.25 per person.

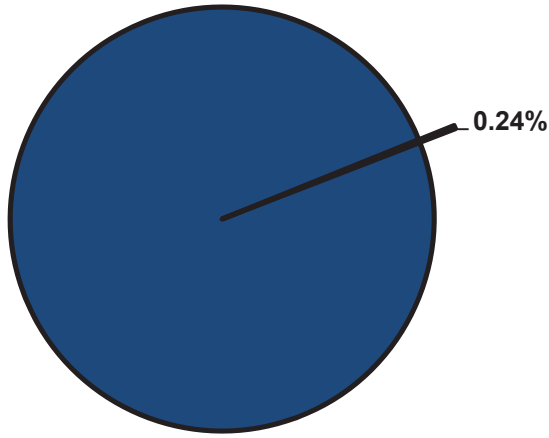


Significant Budget Adjustments

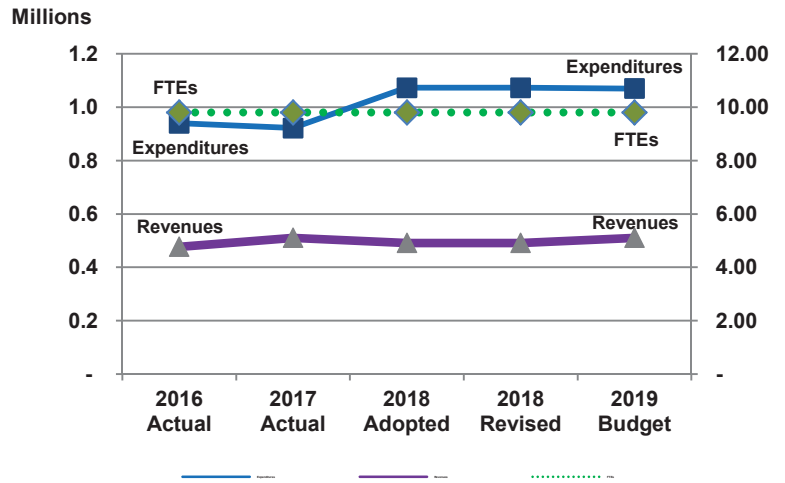
Significant adjustments to Sedgwick County Parks Division’s 2019 budget include a \$53,686 decrease in interfund transfers for a 2018 Capital Improvement Program project for a vault type toilet at SCP as well as a \$23,400 increase in revenue at LAP due to a fee increase and a \$23,000 increase in commodities at LAP Store.

Divisional Graphical Summary

Sedgwick County Parks Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amount Chg '18 Rev.-'19 | % Chg '18 Rev.-'19 |
|-------------------------------------|----------------|----------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 428,363 | 439,587 | 502,080 | 502,080 | 533,489 | 31,409 | 6.26% |
| Contractual Services | 324,319 | 302,686 | 330,105 | 330,105 | 320,670 | (9,435) | -2.86% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 187,285 | 179,277 | 186,906 | 186,906 | 215,456 | 28,550 | 15.28% |
| Capital Improvements | - | - | 53,686 | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | 53,686 | - | (53,686) | -100.00% |
| Total Expenditures | 939,967 | 921,550 | 1,072,777 | 1,072,777 | 1,069,615 | (3,162) | -0.29% |
| Revenues | | | | | | | |
| Tax Revenues | 29,467 | 20,210 | 30,357 | 30,357 | 21,026 | (9,331) | -30.74% |
| Licenses and Permits | 39,483 | 36,235 | 39,474 | 39,474 | 37,249 | (2,225) | -5.64% |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | 310,499 | 332,090 | 323,730 | 323,730 | 356,000 | 32,270 | 9.97% |
| All Other Revenue | 96,886 | 121,041 | 97,889 | 97,889 | 96,143 | (1,746) | -1.78% |
| Total Revenues | 476,334 | 509,577 | 491,450 | 491,450 | 510,418 | 18,968 | 3.86% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 9.80 | 9.80 | 9.80 | 9.80 | 9.80 | - | 0.00% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 9.80 | 9.80 | 9.80 | 9.80 | 9.80 | - | 0.00% |

Budget Summary by Fund

| Fund | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amount Chg '18 Rev.-'19 | % Chg '18 Rev.-'19 |
|----------------------------|----------------|----------------|------------------|------------------|------------------|-------------------------|--------------------|
| General Fund | 903,008 | 903,576 | 1,012,228 | 1,012,228 | 1,048,261 | 36,033 | 3.56% |
| Special Parks & Recreation | 36,960 | 17,974 | 60,549 | 60,549 | 21,354 | | |
| Total Expenditures | 939,967 | 921,550 | 1,072,777 | 1,072,777 | 1,069,615 | 36,033 | -0.29% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Decrease in interfund transfers due to a 2018 CIP project for a vault type toilet at SCP | (53,686) | | |
| Increase in revenue at LAP due to a fee increase | | 23,400 | |
| Increase in funding for commodities at LAP Store | 23,000 | | |
| Total | (30,686) | 23,400 | - |

Budget Summary by Program

| Program | Fund | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | % Chg '18 Rev.-'19 | 2019 FTEs |
|-----------------------|------|----------------|----------------|------------------|------------------|------------------|--------------------|-------------|
| Lake Afton Park | 110 | 438,025 | 415,114 | 485,118 | 478,381 | 495,181 | 3.51% | 5.21 |
| Lake Afton Park Store | 110 | 105,041 | 129,075 | 127,917 | 134,654 | 170,522 | 26.64% | 0.96 |
| Fisheries Program | 110 | 43,791 | 34,131 | 43,795 | 43,795 | 43,795 | 0.00% | - |
| Sedgwick County Park | 110 | 316,151 | 325,255 | 355,398 | 355,398 | 338,763 | -4.68% | 3.64 |
| Special Parks & Rec. | 209 | 36,960 | 17,974 | 60,549 | 60,549 | 21,354 | -64.73% | - |
| Total | | 939,967 | 921,550 | 1,072,777 | 1,072,777 | 1,069,615 | -0.29% | 9.80 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|----------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2018 Adopted | 2018 Revised | 2019 Budget | 2018 Adopted | 2018 Revised | 2019 Budget |
| Park Superintendent | 110 | GRADE132 | 80,852 | 81,371 | 81,371 | 1.00 | 1.00 | 1.00 |
| Assistant Park Superintendent | 110 | GRADE124 | 89,879 | 92,125 | 92,125 | 2.00 | 2.00 | 2.00 |
| Administrative Assistant | 110 | GRADE120 | 37,228 | 38,156 | 38,156 | 1.00 | 1.00 | 1.00 |
| Building Maintenance Worker I | 110 | GRADE115 | 72,836 | 74,657 | 74,657 | 3.00 | 3.00 | 3.00 |
| Part-time Administrative Support | 110 | EXCEPT | 6,991 | 1,500 | 1,500 | 0.30 | 0.30 | 0.30 |
| PT Administrative Support | 110 | EXCEPT | 5,684 | 5,826 | 5,826 | 0.25 | 0.25 | 0.25 |
| Temporary Camp Host/Security | 110 | EXCEPT | 5,322 | 6,966 | 6,966 | 0.25 | 0.25 | 0.25 |
| Temporary Maintenance | 110 | EXCEPT | 10,643 | 9,594 | 9,594 | 0.50 | 0.50 | 0.50 |
| Temporary Maintenance Worker | 110 | EXCEPT | 14,226 | 14,519 | 14,519 | 1.00 | 1.00 | 1.00 |
| Temporary Seasonal Camp Host | 110 | EXCEPT | 5,322 | 1,250 | 1,250 | 0.25 | 0.25 | 0.25 |
| Temporary Store Clerk | 110 | EXCEPT | 5,322 | 5,455 | 5,455 | 0.25 | 0.25 | 0.25 |
| Subtotal | | | | | 331,420 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 17,851 | | | |
| Overtime/On Call/Holiday Pay | | | | | 9,348 | | | |
| Benefits | | | | | 174,871 | | | |
| Total Personnel Budget | | | | | 533,489 | 9.80 | 9.80 | 9.80 |

● **Lake Afton Park**

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

| Expenditures | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amnt. Chg. '18 - '19 | % Chg. '18 - '19 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 215,864 | 221,730 | 246,907 | 250,170 | 288,400 | 38,230 | 15.3% |
| Contractual Services | 171,824 | 165,929 | 190,711 | 190,711 | 176,030 | (14,680) | -7.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 50,337 | 27,456 | 47,500 | 37,500 | 30,750 | (6,750) | -18.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 438,025 | 415,114 | 485,118 | 478,381 | 495,181 | 16,800 | 3.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 146,219 | 157,662 | 152,754 | 152,754 | 189,697 | 36,942 | 24.2% |
| All Other Revenue | 92,423 | 63,710 | 92,410 | 92,410 | 65,223 | (27,188) | -29.4% |
| Total Revenues | 238,643 | 221,372 | 245,165 | 245,165 | 254,919 | 9,754 | 4.0% |
| Full-Time Equivalents (FTEs) | 5.33 | 5.21 | 5.21 | 5.21 | 5.21 | - | 0.0% |

● **Lake Afton Park Store**

The Store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for Lake Afton Park customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park Store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

| Expenditures | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amnt. Chg. '18 - '19 | % Chg. '18 - '19 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 25,388 | 35,888 | 36,882 | 33,619 | 37,437 | 3,818 | 11.4% |
| Contractual Services | 9,067 | 9,581 | 21,035 | 21,035 | 21,000 | (35) | -0.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 70,585 | 83,606 | 70,000 | 80,000 | 112,085 | 32,085 | 40.1% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 105,041 | 129,075 | 127,917 | 134,654 | 170,522 | 35,868 | 26.6% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 91,517 | 112,804 | 95,176 | 95,176 | 102,100 | 6,924 | 7.3% |
| All Other Revenue | 150 | 24,035 | 152 | 152 | 24,375 | 24,223 | 15934.8% |
| Total Revenues | 91,667 | 136,839 | 95,328 | 95,328 | 126,475 | 31,147 | 32.7% |
| Full-Time Equivalents (FTEs) | 0.83 | 0.96 | 0.96 | 0.96 | 0.96 | - | 0.0% |

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): County General Fund 110

| Expenditures | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amnt. Chg. '18 - '19 | % Chg. '18 - '19 |
|--|---------------|---------------|---------------|---------------|---------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 43,791 | 34,131 | 43,795 | 43,795 | 43,795 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 43,791 | 34,131 | 43,795 | 43,795 | 43,795 | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 43,795 | 43,795 | 44,801 | 44,801 | 43,795 | (1,006) | -2.2% |
| Total Revenues | 43,795 | 43,795 | 44,801 | 44,801 | 43,795 | (1,006) | -2.2% |
| Full-Time Equivalentents (FTEs) | - | - | - | - | - | - | 0.0% |

• 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 | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amnt. Chg. '18 - '19 | % Chg. '18 - '19 |
|--|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | 187,111 | 181,969 | 218,291 | 218,291 | 207,651 | (10,640) | -4.9% |
| Contractual Services | 108,540 | 122,887 | 113,657 | 113,657 | 110,312 | (3,345) | -2.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 20,500 | 20,399 | 23,450 | 23,450 | 20,800 | (2,650) | -11.3% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 316,151 | 325,255 | 355,398 | 355,398 | 338,763 | (16,635) | -4.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 72,762 | 61,625 | 75,800 | 75,800 | 64,203 | (11,597) | -15.3% |
| All Other Revenue | - | 121 | - | - | - | - | 0.0% |
| Total Revenues | 72,762 | 61,746 | 75,800 | 75,800 | 64,203 | (11,597) | -15.3% |
| Full-Time Equivalentents (FTEs) | 3.64 | 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 10.0 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 | 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Revised | 2019 Budget | Amnt. Chg. '18 - '19 | % Chg. '18 - '19 | |
| Personnel | - | - | - | - | - | - | 0.0% | |
| Contractual Services | 34,889 | 4,289 | 4,702 | 4,702 | 13,328 | 8,626 | 183.5% | |
| Debt Service | - | - | - | - | - | - | 0.0% | |
| Commodities | 2,071 | 13,685 | 2,161 | 2,161 | 8,026 | 5,865 | 271.4% | |
| Capital Improvements | - | - | 53,686 | - | - | - | 0.0% | |
| Capital Equipment | - | - | - | - | - | - | 0.0% | |
| Interfund Transfers | - | - | - | 53,686 | - | (53,686) | -100.0% | |
| Total Expenditures | 36,960 | 17,974 | 60,549 | 60,549 | 21,354 | (39,195) | -64.7% | |
| Revenues | | | | | | | | |
| Taxes | 29,467 | 20,210 | 30,357 | 30,357 | 21,026 | (9,331) | -30.7% | |
| Intergovernmental | - | - | - | - | - | - | 0.0% | |
| Charges For Service | - | - | - | - | - | - | 0.0% | |
| All Other Revenue | - | 25,615 | - | - | - | - | 0.0% | |
| Total Revenues | 29,467 | 45,824 | 30,357 | 30,357 | 21,026 | (9,331) | -30.7% | |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% | |