

Parks Department

Mission: Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.

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Superintendent

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Overview

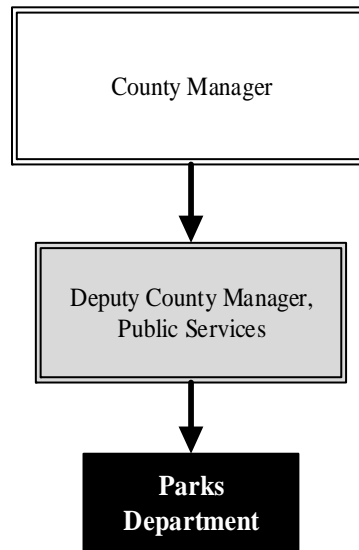
The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. 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

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



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



Accomplishments and Strategic Results

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
2014:	54,015	2018:	48,146

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	2018:	947,968

*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

The Parks Department has the following goals as it relates to cost per visitor for each park:

- the annual cost per visitor at LAP will be at or below \$0.50 per person
- the annual cost per visitor at SCP will be at or below \$0.25 per person

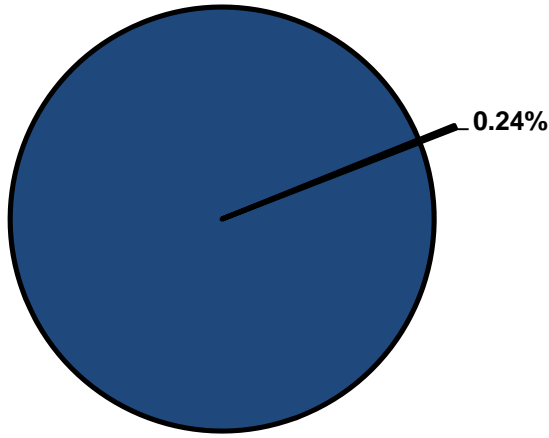


Significant Budget Adjustments

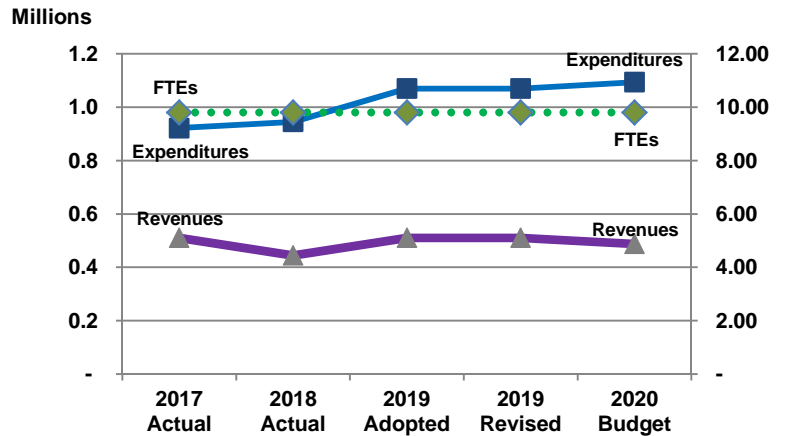
Significant adjustments to the Parks Department's 2020 Recommended Budget include a one-time \$12,500 increase in contractals for a Master Plan update at Sedgwick County Park.

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	439,587	444,398	533,489	533,489	535,445	1,956	0.37%
Contractual Services	302,686	273,889	320,670	325,415	332,627	7,212	2.22%
Debt Service	-	-	-	-	-	-	-
Commodities	179,277	173,169	215,456	210,711	226,043	15,332	7.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	53,686	-	-	-	-	-
Total Expenditures	921,550	945,142	1,069,615	1,069,615	1,094,115	24,500	2.29%
Revenues							
Tax Revenues	20,210	34,247	21,026	21,026	35,631	14,604	69.46%
Licenses and Permits	36,235	36,241	37,249	37,249	37,336	87	0.23%
Intergovernmental	-	90,188	-	-	93,076	93,076	-
Charges for Services	332,090	278,672	356,000	356,000	316,115	(39,885)	-11.20%
All Other Revenue	121,041	4,526	96,143	96,143	4,547	(91,597)	-95.27%
Total Revenues	509,577	443,874	510,418	510,418	486,704	(23,714)	-4.65%
Full-Time Equivalent (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	903,576	887,262	1,048,261	1,048,261	1,073,017	24,756	2.36%
Special Parks & Recreation	17,974	57,880	21,354	21,354	21,098	(256)	-1.20%
Total Expenditures	921,550	945,142	1,069,615	1,069,615	1,094,115	24,500	2.29%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time increase in contractals for Master Plan update	12,500		
Total	12,500	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Lake Afton Park	110	415,114	419,687	495,181	495,181	507,556	2.50%	5.21
Lake Afton Park Store	110	129,075	109,842	170,522	170,522	155,025	-9.09%	0.96
Fisheries Program	110	34,131	43,795	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	325,255	313,938	338,763	338,763	366,641	8.23%	3.64
Special Parks & Rec.	209	17,974	57,880	21,354	21,354	21,098	-1.20%	-
Total		921,550	945,142	1,069,615	1,069,615	1,094,115	2.29%	9.80



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Park Superintendent	110	GRADE132	81,371	81,775	81,775	1.00	1.00	1.00
Assistant Park Superintendant	110	GRADE124	92,125	94,428	94,428	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	38,156	39,110	39,110	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	74,657	73,343	73,343	3.00	3.00	3.00
Part-time Adminstrative Support	110	EXCEPT	1,500	7,255	7,255	0.30	0.30	0.30
PT Administrative Support	110	EXCEPT	5,826	5,971	5,971	0.25	0.25	0.25
TEMP Camp Host/Security	110	EXCEPT	6,966	7,141	7,141	0.25	0.25	0.25
TEMP: Maintenance Worker	110	EXCEPT	24,113	17,320	17,320	1.50	1.50	1.50
TEMP: Seasonal Camp Host	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
TEMP: Store Clerk	110	EXCEPT	5,455	5,064	5,064	0.25	0.25	0.25
Subtotal					332,656			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,319			
Overtime/On Call/Holiday Pay					9,348			
Benefits					182,122			
Total Personnel Budget					535,445	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	221,730	215,022	288,400	288,400	288,823	422	0.1%
Contractual Services	165,929	165,235	176,030	176,030	180,984	4,953	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,456	39,430	30,750	30,750	37,750	7,000	22.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	415,114	419,687	495,181	495,181	507,556	12,375	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	46,393	-	-	48,361	48,361	0.0%
Charges For Service	157,662	127,891	189,697	189,697	159,132	(30,565)	-16.1%
All Other Revenue	63,710	40,085	65,223	65,223	41,258	(23,964)	-36.7%
Total Revenues	221,372	214,369	254,919	254,919	248,751	(6,168)	-2.4%
Full-Time Equivalents (FTEs)	5.21	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	35,888	26,261	37,437	37,437	29,025	(8,412)	-22.5%
Contractual Services	9,581	9,694	21,000	21,000	14,000	(7,000)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,606	73,888	112,085	112,085	112,000	(85)	-0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,075	109,842	170,522	170,522	155,025	(15,497)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,804	87,346	102,100	102,100	90,898	(11,202)	-11.0%
All Other Revenue	24,035	682	24,375	24,375	625	(23,750)	-97.4%
Total Revenues	136,839	88,028	126,475	126,475	91,522	(34,952)	-27.6%
Full-Time Equivalents (FTEs)	0.96	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,131	43,795	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,131	43,795	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	43,795	-	-	44,715	44,715	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	-	43,795	43,795	-	(43,795)	-100.0%
Total Revenues	43,795	43,795	43,795	43,795	44,715	920	2.1%
Full-Time Equivalents (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	181,969	203,115	207,651	207,651	217,597	9,946	4.8%
Contractual Services	122,887	94,767	110,312	115,057	124,572	9,515	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,399	16,056	20,800	16,055	24,472	8,417	52.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	325,255	313,938	338,763	338,763	366,641	27,878	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	61,625	63,435	64,203	64,203	66,085	1,882	2.9%
All Other Revenue	121	-	-	-	-	-	0.0%
Total Revenues	61,746	63,435	64,203	64,203	66,085	1,882	2.9%
Full-Time Equivalents (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	4,289	4,194	13,328	13,328	13,072	(256)	-1.9%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	13,685	-	8,026	8,026	8,026	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	53,686	-	-	-	-	0.0%	
Total Expenditures	17,974	57,880	21,354	21,354	21,098	(256)	-1.2%	
Revenues								
Taxes	20,210	34,247	21,026	21,026	35,631	14,604	69.5%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	25,615	-	-	-	-	-	0.0%	
Total Revenues	45,824	34,247	21,026	21,026	35,631	14,604	69.5%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

