

Parks Department

Mission: Provide an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.

**Mark Sroufe
Superintendent**

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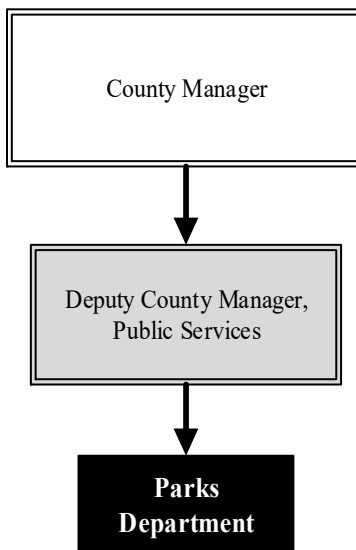
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Overview

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



Strategic Goals:

- Increase shelter rental and other revenue annually
- Continue to provide facilities that will increase/maintain the number of visitors to the parks 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, Law Camp, the Young Hunter's Safety Clinic, and Wheelchair Sports Race, and various Boy Scouts events
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, and other benefit runs and walks



Accomplishments and Strategic Results

Accomplishments

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

2012:	48,329	2016:	42,019*
2013:	57,988	2017:	53,131
2014:	54,015	2018:	48,146
2015:	55,194	2019:	43,896

Annual Park attendance at SCP includes:

2012:	872,349	2016:	1,000,803
2013:	922,713	2017:	1,021,314
2014:	959,101	2018:	947,968
2015:	944,320	2019:	997,945

*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

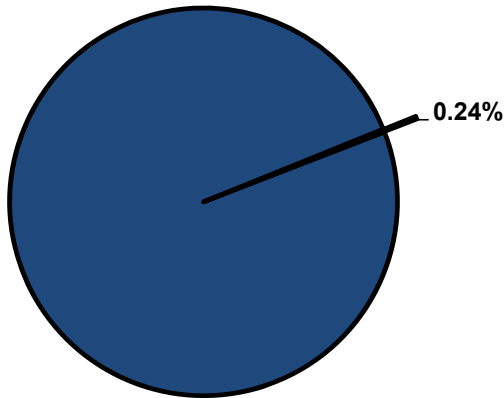


Significant Budget Adjustments

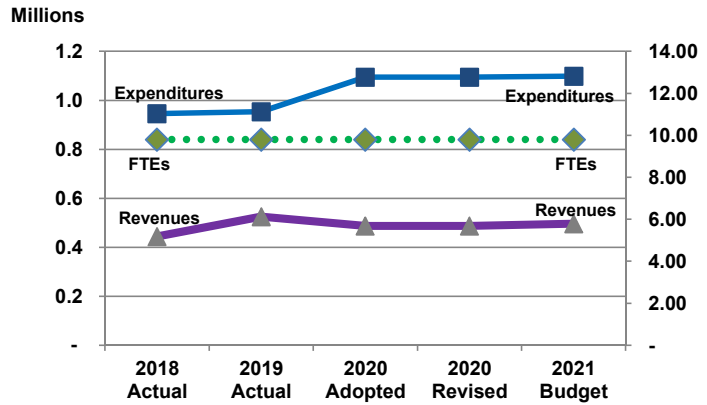
Significant adjustments to the Parks Department's 2021 budget include a decrease in contractals of \$12,500 for a one-time Master Plan update at Sedgwick County Park.

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	444,398	442,974	535,445	535,445	549,812	14,368	2.68%
Contractual Services	273,889	308,742	332,627	281,634	328,057	46,423	16.48%
Debt Service	-	-	-	-	-	-	-
Commodities	173,169	193,777	226,043	277,036	220,674	(56,362)	-20.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	7,905	-	-	-	-	-
Interfund Transfers	53,686	-	-	-	-	-	-
Total Expenditures	945,142	953,398	1,094,115	1,094,115	1,098,543	4,428	0.40%
Revenues							
Tax Revenues	34,247	53,664	35,631	35,631	35,832	202	0.57%
Licenses and Permits	36,241	38,456	37,336	37,336	37,000	(336)	-0.90%
Intergovernmental	90,188	90,188	93,076	93,076	94,015	939	1.01%
Charges for Services	278,672	338,153	316,115	316,115	324,918	8,803	2.78%
All Other Revenue	4,526	4,258	4,547	4,547	4,363	(184)	-4.05%
Total Revenues	443,874	524,720	486,704	486,704	496,128	9,424	1.94%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	887,262	948,997	1,073,017	1,073,017	1,078,474	5,457	0.51%
Special Parks & Recreation	57,880	4,401	21,098	21,098	20,069	(1,029)	-4.88%
Total Expenditures	945,142	953,398	1,094,115	1,094,115	1,098,543	4,428	0.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time increase in 2020 for Master Plan update	(12,500)		
Total	(12,500)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Lake Afton Park	110	419,687	433,984	507,556	433,943	514,694	18.61%	5.21
Lake Afton Park Store	110	109,842	158,186	155,025	259,826	160,328	-38.29%	0.96
Fisheries Program	110	43,795	26,143	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	313,938	330,683	366,641	335,453	359,657	7.22%	3.64
Special Parks & Rec.	209	57,880	4,401	21,098	21,098	20,069	-4.88%	-
Total		945,142	953,398	1,094,115	1,094,115	1,098,543	0.40%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Park Superintendent	110	GRADE132	81,775	81,577	81,577	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE124	94,428	96,554	96,554	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	39,110	39,990	39,990	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	73,343	71,894	71,894	3.00	3.00	3.00
Part-time Administrative Support	110	EXCEPT	13,226	12,672	12,672	0.55	0.55	0.55
TEMP: Camp Host/Security	110	EXCEPT	7,141	7,301	7,301	0.25	0.25	0.25
TEMP: Maintenance	110	EXCEPT	17,320	26,531	26,531	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	5,064	5,178	5,178	0.25	0.25	0.25
Subtotal					342,947			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,734			
Overtime/On Call/Holiday Pay					9,348			
Benefits					193,784			
Total Personnel Budget					549,812	9.80	9.80	9.80

• Lake Afton Park

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

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	215,022	213,380	288,823	265,329	285,855	20,526	7.7%
Contractual Services	165,235	181,740	180,984	145,364	186,139	40,775	28.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,430	38,864	37,750	23,250	42,700	19,450	83.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	419,687	433,984	507,556	433,943	514,694	80,751	18.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	48,361	48,361	48,361	-	0.0%
Charges For Service	127,891	159,322	159,132	159,132	156,500	(2,632)	-1.7%
All Other Revenue	40,085	41,428	41,258	41,258	40,034	(1,224)	-3.0%
Total Revenues	214,369	247,142	248,751	248,751	244,895	(3,856)	-1.6%
Full-Time Equivalents (FTEs)	5.21	5.21	5.21	5.21	5.21	-	0.0%

• Lake Afton Park Store

The Store at LAP 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 LAP 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. LAP users can purchase fish and game permits at this location. The 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	26,261	33,503	29,025	52,518	38,693	(13,825)	-26.3%
Contractual Services	9,694	10,672	14,000	19,154	14,000	(5,154)	-26.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,888	114,011	112,000	188,153	107,635	(80,518)	-42.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	109,842	158,186	155,025	259,826	160,328	(99,497)	-38.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	87,346	117,982	90,898	90,898	110,872	19,974	22.0%
All Other Revenue	682	1,304	625	625	1,329	704	112.7%
Total Revenues	88,028	119,286	91,522	91,522	112,201	20,679	22.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,795	26,143	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,795	26,143	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	44,715	44,715	45,654	939	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(17)	-	-	-	-	0.0%
Total Revenues	43,795	43,778	44,715	44,715	45,654	939	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	203,115	196,091	217,597	217,597	225,264	7,667	3.5%
Contractual Services	94,767	111,929	124,572	104,044	107,849	3,805	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,056	14,759	24,472	13,812	26,544	12,732	92.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	7,905	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,938	330,683	366,641	335,453	359,657	24,203	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63,435	60,850	66,085	66,085	57,546	(8,539)	-12.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	63,435	60,850	66,085	66,085	57,546	(8,539)	-12.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,194	4,401	13,072	13,072	20,069	6,997	53.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	8,026	8,026	-	(8,026)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,686	-	-	-	-	-	0.0%
Total Expenditures	57,880	4,401	21,098	21,098	20,069	(1,029)	-4.9%
Revenues							
Taxes	34,247	53,664	35,631	35,631	35,832	202	0.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,247	53,664	35,631	35,631	35,832	202	0.6%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%