

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**

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

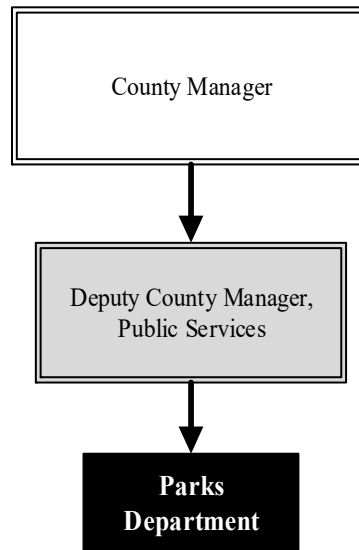
mark.sroufe@sedgwick.gov

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, 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*	2020: 69,725
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	2020: 1,073,618
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 \$0.20 per person

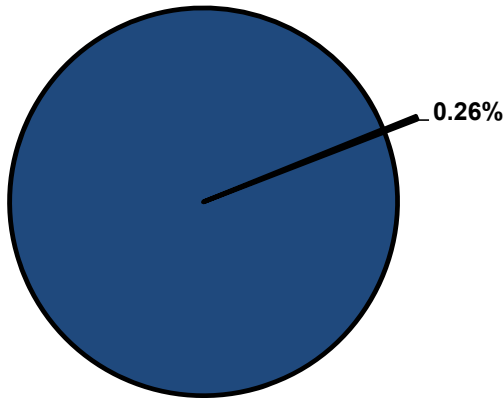


Significant Budget Adjustments

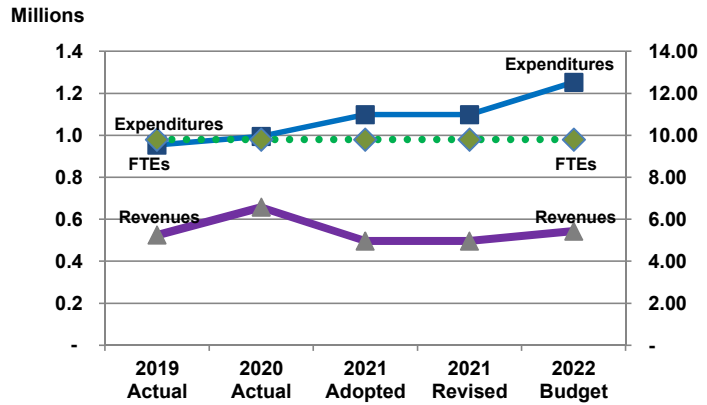
Significant adjustments to the Parks Department’s 2022 budget include an increase in Special Parks and Recreation Fund for planned purchases in 2022 (\$150,442) and an increase in contractuals for LAP’s self-serve kiosk (\$3,377) and point of sale (POS) software (\$1,704).

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	442,974	441,292	549,812	549,812	533,763	(16,049)	-2.92%
Contractual Services	308,742	329,753	328,057	328,057	485,510	157,453	48.00%
Debt Service	-	-	-	-	-	-	-
Commodities	193,777	223,456	220,674	220,674	233,795	13,121	5.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	7,905	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	953,398	994,501	1,098,543	1,098,543	1,253,068	154,525	14.07%
Revenues							
Tax Revenues	53,664	47,865	35,832	35,832	49,799	13,967	38.98%
Licenses and Permits	38,456	66,052	37,000	37,000	43,827	6,827	18.45%
Intergovernmental	90,188	-	94,015	94,015	92,786	(1,229)	-1.31%
Charges for Services	338,153	500,058	324,918	324,918	345,425	20,507	6.31%
All Other Revenue	4,258	43,462	4,363	4,363	11,916	7,554	173.14%
Total Revenues	524,720	657,438	496,128	496,128	543,753	47,626	9.60%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	948,997	982,122	1,078,474	1,078,474	1,082,557	4,083	0.38%
Special Parks & Recreation	4,401	12,379	20,069	20,069	170,511	150,442	749.62%
Total Expenditures	953,398	994,501	1,098,543	1,098,543	1,253,068	154,525	14.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Special Parks and Recreation Fund for planned purchases in 2022	150,442		
Increase in contractals for LAP's self-serve kiosk	3,377		
Increase in contractals for LAP's point of sale software	1,704		
Total	155,523	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Lake Afton Park	110	433,984	447,794	514,694	509,694	499,163	-2.07%	4.96
Lake Afton Park Store	110	158,186	251,746	160,328	165,328	173,619	5.01%	1.21
Fisheries Program	110	26,143	(11,795)	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	330,683	294,378	359,657	359,657	365,980	1.76%	3.64
Special Parks & Rec.	209	4,401	12,379	20,069	20,069	170,511	749.62%	-
Total		953,398	994,501	1,098,543	1,098,543	1,253,068	14.07%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Park Superintendent	110	GRADE132	81,577	81,577	82,536	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE126	-	-	99,363	-	-	2.00
Administrative Support V	110	GRADE124	-	-	41,598	-	-	1.00
Assistant Park Superintendent	110	GRADE124	99,554	96,574	-	2.00	2.00	-
Administrative Support V	110	GRADE120	39,990	39,998	-	1.00	1.00	-
Parks Maintenance Worker	110	GRADE117	-	-	80,914	-	-	3.00
Parks Maintenance Worker	110	GRADE115	71,894	80,246	-	3.00	3.00	-
PT Administrative Support I	110	EXCEPT	12,672	12,612	12,612	0.55	0.55	0.55
TEMP Camp Host/Security	110	EXCEPT	7,301	1,250	1,250	0.25	0.25	0.25
TEMP: Maintenance	110	EXCEPT	11,434	2,500	2,500	0.50	0.50	0.50
TEMP: Maintenance Worker	110	EXCEPT	15,098	5,000	5,000	1.00	1.00	1.00
TEMP: Seasonal Camp Host	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
TEMP: Store Clerk	110	EXCEPT	5,178	5,418	5,418	0.25	0.25	0.25
Subtotal					332,441			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,304			
Overtime/On Call/Holiday Pay					9,348			
Benefits					175,670			
Total Personnel Budget					533,763	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	213,380	219,548	285,855	280,855	266,966	(13,889)	-4.9%
Contractual Services	181,740	200,014	186,139	186,139	187,197	1,058	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,864	28,232	42,700	42,700	45,000	2,300	5.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	433,984	447,794	514,694	509,694	499,163	(10,531)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	-	48,361	48,361	46,393	(1,968)	-4.1%
Charges For Service	159,322	224,439	156,500	156,500	159,846	3,346	2.1%
All Other Revenue	41,428	91,592	40,034	40,034	51,798	11,765	29.4%
Total Revenues	247,142	316,031	244,895	244,895	258,038	13,143	5.4%
Full-Time Equivalents (FTEs)	5.21	5.21	5.21	4.96	4.96	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	33,503	36,715	38,693	43,693	36,538	(7,156)	-16.4%
Contractual Services	10,672	20,349	14,000	14,000	17,081	3,081	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	114,011	194,682	107,635	107,635	120,000	12,365	11.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	158,186	251,746	160,328	165,328	173,619	8,290	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,982	245,289	110,872	110,872	126,044	15,172	13.7%
All Other Revenue	1,304	25,303	1,329	1,329	1,988	659	49.6%
Total Revenues	119,286	270,592	112,201	112,201	128,032	15,832	14.1%
Full-Time Equivalents (FTEs)	0.96	0.96	0.96	1.21	1.21	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,143	(11,795)	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	26,143	(11,795)	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	-	45,654	45,654	46,393	739	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(17)	-	-	-	-	-	0.0%
Total Revenues	43,778	-	45,654	45,654	46,393	739	1.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	196,091	185,029	225,264	225,264	230,259	4,995	2.2%
Contractual Services	111,929	97,012	107,849	107,849	110,721	2,872	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,759	12,337	26,544	26,544	25,000	(1,544)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	7,905	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	330,683	294,378	359,657	359,657	365,980	6,323	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,850	30,330	57,546	57,546	59,535	1,989	3.5%
All Other Revenue	-	(8,834)	-	-	1,957	1,957	0.0%
Total Revenues	60,850	21,496	57,546	57,546	61,491	3,945	6.9%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,401	12,379	20,069	20,069	170,511	150,442	749.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,401	12,379	20,069	20,069	170,511	150,442	749.6%
Revenues							
Taxes	53,664	47,865	35,832	35,832	49,799	13,967	39.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,543	-	-	-	-	0.0%
Total Revenues	53,664	49,408	35,832	35,832	49,799	13,967	39.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%