

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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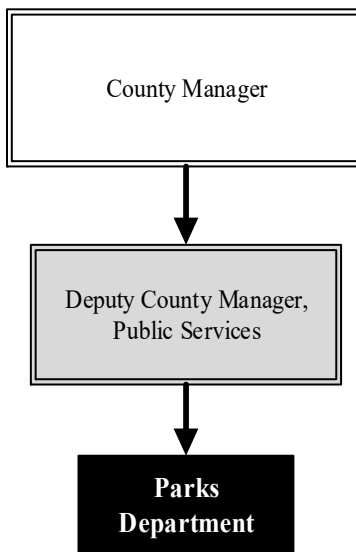
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Overview

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 Recreation 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 maintain and increase 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, Mudwater Triathlon, Pylon Races, 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	2021: 62,840
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	2021: 987,325
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 to LAP in 2021 was \$2.55 per person.

The annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2021 was \$0.24 per person.

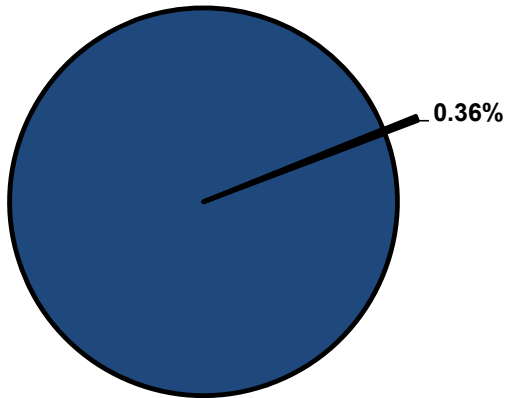


Significant Budget Adjustments

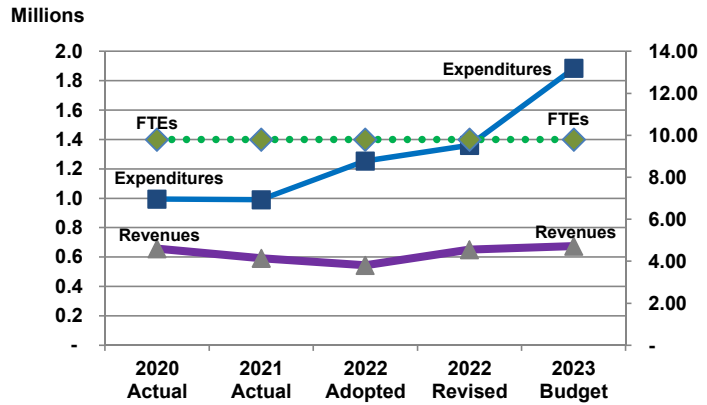
Significant adjustments to the Parks Department’s 2023 Recommended Budget include an increase in expenditures for 2023 Capital Improvement Program (CIP) projects at Lake Afton Park (\$691,276), a decrease in the Special Parks and Recreation Fund for one-time purchases in 2022 (\$116,169), an increase in charges for services revenue to bring in-line with actuals (\$116,116), and a decrease in revenues and expenditures (\$106,826) due to a one-time grant received in 2022.

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	441,292	455,498	533,763	533,763	583,579	49,816	9.33%
Contractual Services	329,753	299,281	485,510	466,000	396,738	(69,262)	-14.86%
Debt Service	-	-	-	-	-	-	-
Commodities	223,456	235,363	233,795	253,305	212,683	(40,622)	-16.04%
Capital Improvements	-	-	-	106,826	691,267	584,441	547.10%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	994,501	990,142	1,253,068	1,359,894	1,884,267	524,373	38.56%
Revenues							
Tax Revenues	47,865	52,195	49,799	49,799	54,303	4,504	9.04%
Licenses and Permits	66,052	39,645	43,827	43,827	40,843	(2,984)	-6.81%
Intergovernmental	-	67,641	92,786	140,858	116,904	(23,954)	-17.01%
Charges for Services	500,058	439,915	345,425	345,425	461,541	116,116	33.62%
All Other Revenue	43,462	(6,858)	11,916	70,670	504	(70,167)	-99.29%
Total Revenues	657,438	592,536	543,753	650,579	674,096	23,516	3.61%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	982,122	974,631	1,082,557	1,082,557	1,829,925	747,368	69.04%
Special Parks & Recreation	12,379	15,511	170,511	170,511	54,342	(116,169)	-68.13%
Misc. Grants	-	-	-	106,826	-	(106,826)	-100.00%
Total Expenditures	994,501	990,142	1,253,068	1,359,894	1,884,267	524,373	38.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements for 2023 CIP projects at Lake Afton Park	691,276		
Decrease in Special Parks and Recreation Fund for one-time purchases in 2022	(116,169)		
Increase in charges for services revenue to bring in-line with actuals		116,116	
Decrease in expenditures and revenue due to a one-time grant received in 2022	(106,826)	(106,826)	
Total	468,281	9,290	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Lake Afton Park	110	447,794	448,849	499,163	499,163	1,246,297	149.68%	4.96
Lake Afton Park Store	110	251,746	195,167	173,619	173,619	164,546	-5.23%	1.21
Fisheries Program	110	(11,795)	40,648	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	294,378	289,967	365,980	365,980	375,286	2.54%	3.64
Special Parks & Rec.	209	12,379	15,511	170,511	170,511	54,342	-68.13%	-
Boundless Playscape	279	-	-	-	106,826	-	-100.00%	-
Total		994,501	990,142	1,253,068	1,359,894	1,884,267	38.56%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Park Superintendent	110	GRADE132	82,536	82,395	82,395	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE126	99,362	97,219	97,219	2.00	2.00	2.00
Administrative Support V	110	GRADE124	41,598	41,579	41,579	1.00	1.00	1.00
Parks Maintenance Worker	110	GRADE117	80,914	79,025	79,025	3.00	3.00	3.00
Part-time Administrative Support	110	EXCEPT	12,612	8,089	8,089	0.55	0.55	0.55
TEMP Camp Host/Security	110	EXCEPT	1,250	7,597	7,597	0.25	0.25	0.25
TEMP: Maintenance	110	EXCEPT	7,500	18,178	18,178	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	5,418	6,588	6,588	0.25	0.25	0.25
Subtotal					341,920			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					38,944			
Overtime/On Call/Holiday Pay					9,348			
Benefits					193,368			
Total Personnel Budget					583,579	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	219,548	205,252	266,966	266,966	301,944	34,978	13.1%
Contractual Services	200,014	206,532	187,197	187,197	213,086	25,889	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,232	37,064	45,000	45,000	40,000	(5,000)	-11.1%
Capital Improvements	-	-	-	-	691,267	691,267	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	447,794	448,849	499,163	499,163	1,246,297	747,134	149.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	23,846	46,393	46,393	71,251	24,858	53.6%
Charges For Service	224,439	225,273	159,846	159,846	238,119	78,273	49.0%
All Other Revenue	91,592	38,960	51,798	51,798	40,859	(10,939)	-21.1%
Total Revenues	316,031	288,078	258,038	258,038	350,229	92,191	35.7%
Full-Time Equivalents (FTEs)	5.21	4.96	4.96	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	36,715	38,347	36,538	36,538	40,158	3,620	9.9%
Contractual Services	20,349	11,539	17,081	17,081	15,500	(1,581)	-9.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	194,682	145,281	120,000	120,000	108,888	(11,112)	-9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,746	195,167	173,619	173,619	164,546	(9,073)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	245,289	153,082	126,044	126,044	159,294	33,250	26.4%
All Other Revenue	25,303	501	1,988	1,988	488	(1,501)	-75.5%
Total Revenues	270,592	153,584	128,032	128,032	159,782	31,749	24.8%
Full-Time Equivalents (FTEs)	0.96	1.21	1.21	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	(11,795)	40,648	43,795	43,795	43,795	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	(11,795)	40,648	43,795	43,795	43,795	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	43,795	46,393	46,393	45,654	(739)	-1.6%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	43,795	46,393	46,393	45,654	(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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
Personnel	185,029	211,899	230,259	230,259	241,476	11,218	4.9%	
Contractual Services	97,012	65,698	110,721	110,721	113,810	3,089	2.8%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	12,337	12,371	25,000	25,000	20,000	(5,000)	-20.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	(0)	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	294,378	289,967	365,980	365,980	375,286	9,307	2.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	30,330	61,560	59,535	59,535	64,128	4,593	7.7%	
All Other Revenue	(8,834)	(6,675)	1,957	1,957	-	(1,957)	-100.0%	
Total Revenues	21,496	54,885	61,491	61,491	64,128	2,637	4.3%	
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,379	15,511	170,511	151,001	54,342	(96,659)	-64.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	19,510	-	(19,510)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,379	15,511	170,511	170,511	54,342	(116,169)	-68.1%
Revenues							
Taxes	47,865	52,195	49,799	49,799	54,303	4,504	9.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,543	-	-	-	-	-	0.0%
Total Revenues	49,408	52,195	49,799	49,799	54,303	4,504	9.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Boundless Playscape Resurfacing

The rubber base under the Boundless Playground is in poor condition, which has resulted in large cracks and heavily worn areas. Some of the areas are safety hazards where a wheelchair wheel, or a child's foot, could fall into and result in a possible injury. This project will be partially funded with a Waster Tire Grant from the Kansas Department of Health and Environment (KDHE), and the balance will come from the Park's operating budget.

Fund(s): Miscellaneous Grants 279

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	106,826	-	(106,826)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	106,826	-	(106,826)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	48,072	-	(48,072)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	58,754	-	(58,754)	-100.0%
Total Revenues	-	-	-	106,826	-	(106,826)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%