

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.*

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Deputy County Manager

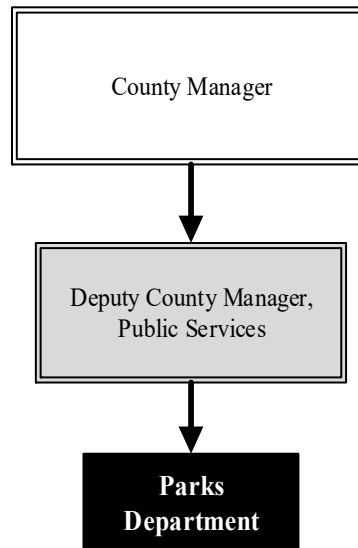
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Overview

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	2022: 66,932
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	2022: 1,001,92
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 2022 was \$0.71 per person.

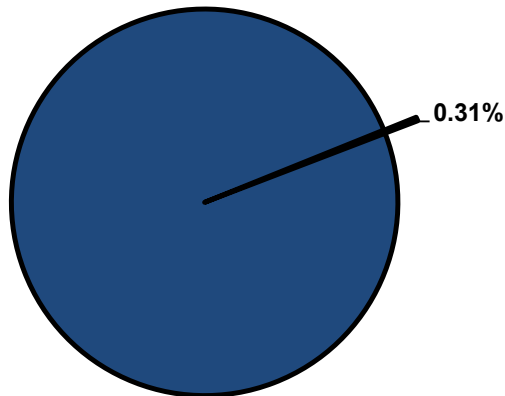
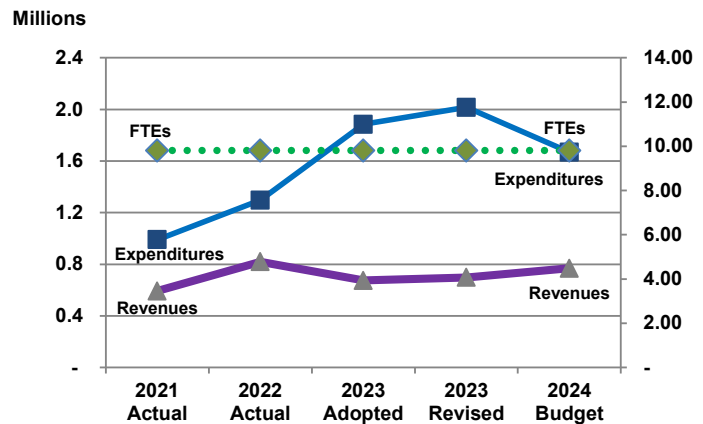
The annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2022 was \$0.33 per person.



Significant Budget Adjustments

Significant adjustments to the Parks Department's 2024 Recommended Budget include a decrease in expenditures for 2023 Capital Improvement Program (CIP) projects (\$691,276), an increase in 2024 CIP projects (\$306,019) a decrease in in expenditures due to a one-time grant received in 2023 (\$131,415), an increase in charges for services revenue due to an increase in building rentals and sales (\$66,599), a decrease in intergovernmental revenue to bring in-line with anticipated revenues (\$49,825), an increase in revenues due to an increase in fees at Lake Afton Park (\$40,000), and an increase in revenues due to an increase in fees at Sedgwick County Park (\$10,000).

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	455,498	457,901	583,579	583,579	637,954	54,375	9.32%
Contractual Services	299,281	401,205	396,738	391,548	385,855	(5,693)	-1.45%
Debt Service	-	-	-	-	-	-	-
Commodities	235,363	247,531	212,683	217,873	207,592	(10,281)	-4.72%
Capital Improvements	-	131,415	691,267	131,415	437,434	306,019	232.86%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	58,754	-	691,267	-	(691,267)	-100.00%
Total Expenditures	990,142	1,296,807	1,884,267	2,015,682	1,668,835	(346,848)	-17.21%
Revenues							
Tax Revenues	52,195	83,988	54,303	54,303	54,303	-	0.00%
Licenses and Permits	39,645	43,128	40,843	40,843	44,432	3,588	8.79%
Intergovernmental	67,641	114,224	116,904	140,940	91,115	(49,825)	-35.35%
Charges for Services	439,915	503,659	461,541	461,541	578,140	116,599	25.26%
All Other Revenue	(6,858)	74,102	504	504	10	(493)	-97.93%
Total Revenues	592,536	819,101	674,096	698,132	768,000	69,869	10.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.80	9.80	9.80	9.80	9.81	0.01	0.10%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	9.80	9.80	9.80	9.80	9.80	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	974,631	1,000,434	1,829,925	1,829,925	1,591,063	(238,862)	-13.05%
Special Parks & Recreation	15,511	164,958	54,342	54,342	77,772	23,430	43.12%
Misc. Grants	-	131,415	-	131,415	-	(131,415)	-100.00%
Total Expenditures	990,142	1,296,807	1,884,267	2,015,682	1,668,835	(346,848)	-17.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund expenditures due to 2023 CIP project	(691,267)		
Increase in capital improvements for 2024 CIP projects	306,019		
Decrease in expenditures due to a one-time grant received in 2023	(131,415)		
Increase in charges for services revenue due to an increase in building rentals and sales		66,599	
Decrease in intergovernmental revenue to bring in-line with anticipated revenues		(49,825)	
Increase in revenue due to an increase in park fees at Lake Afton Park		40,000	
Increase in revenue due to an increase in park fees at Sedgwick County Park		10,000	
Total	(516,663)	66,774	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Lake Afton Park	110	448,849	485,491	1,246,297	1,246,297	1,009,683	-18.99%	4.96
Lake Afton Park Store	110	195,167	203,184	164,546	164,546	187,995	14.25%	1.21
Fisheries Program	110	40,648	26,722	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	289,967	285,038	375,286	375,286	349,590	-6.85%	3.64
Special Parks & Rec.	209	15,511	164,958	54,342	54,342	77,772	43.12%	-
Boundless Playscape	279	-	131,415	-	131,415	-	-100.00%	-
Total		990,142	1,296,807	1,884,267	2,015,682	1,668,835	-17.21%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Park Superintendent	110	GRADE65	-	-	64,863	-	-	1.00
Assistant Park Superintendant	110	GRADE60	-	-	102,761	-	-	2.00
Administrative Support V	110	GRADE59	-	-	64,824	-	-	1.00
PT Camp Host/Security	110	GRADE56	-	-	16,090	-	-	0.25
Building Maintenance Worker I	110	GRADE53	-	-	113,571	-	-	3.00
PT Maintenance Worker	110	GRADE53	-	-	32,594	-	-	1.50
PT Administrative Support	110	GRADE51	-	-	26,910	-	-	0.56
PT Store Clerk	110	GRADE50	-	-	13,950	-	-	0.25
Park Superintendent	110	GRADE132	82,395	58,593	-	1.00	1.00	-
Assistant Park Superintendant	110	GRADE126	97,219	90,821	-	2.00	2.00	-
Administrative Support V	110	GRADE124	41,579	45,804	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE121	79,025	105,851	-	3.00	3.00	-
PT Administrative Support	110	EXCEPT	8,088	15,341	-	0.55	0.55	-
PT Camp Host/Security	110	EXCEPT	7,597	8,367	-	0.25	0.25	-
PT Maintenance Worker	110	EXCEPT	18,177	18,614	-	1.50	1.50	-
PT Store Clerk	110	EXCEPT	6,588	7,254	-	0.25	0.25	-
Seasonal Camp Host	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
Subtotal					436,812			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,731			
Overtime/On Call/Holiday Pay					9,348			
Benefits					175,063			
Total Personnel Budget					637,954	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	205,252	223,193	301,944	301,944	326,144	24,200	8.0%
Contractual Services	206,532	226,449	213,086	213,086	208,992	(4,094)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,064	35,849	40,000	40,000	37,113	(2,887)	-7.2%
Capital Improvements	-	-	691,267	-	437,434	437,434	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	691,267	-	(691,267)	-100.0%
Total Expenditures	448,849	485,491	1,246,297	1,246,297	1,009,683	(236,614)	-19.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,846	46,393	71,251	71,251	47,320	(23,930)	-33.6%
Charges For Service	225,273	258,505	238,119	238,119	312,839	74,720	31.4%
All Other Revenue	38,960	44,370	40,859	40,859	44,442	3,583	8.8%
Total Revenues	288,078	349,268	350,229	350,229	404,602	54,373	15.5%
Full-Time Equivalents (FTEs)	4.96	4.96	4.96	4.96	4.96	0.00	0.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	38,347	44,122	40,158	40,158	72,596	32,438	80.8%
Contractual Services	11,539	14,209	15,500	15,500	6,000	(9,500)	-61.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,281	144,852	108,888	108,888	109,399	511	0.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,167	203,184	164,546	164,546	187,995	23,449	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	153,082	151,101	159,294	159,294	157,255	(2,039)	-1.3%
All Other Revenue	501	34	488	488	-	(488)	-100.0%
Total Revenues	153,584	151,135	159,782	159,782	157,255	(2,527)	-1.6%
Full-Time Equivalents (FTEs)	1.21	1.21	1.21	1.21	1.21	0.00	0.4%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,648	26,722	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,648	26,722	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	45,654	45,654	43,795	(1,859)	-4.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	43,795	43,795	45,654	45,654	43,795	(1,859)	-4.1%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	211,899	190,587	241,476	241,476	239,214	(2,263)	-0.9%
Contractual Services	65,698	84,255	113,810	113,810	93,091	(20,719)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,371	10,196	20,000	20,000	17,285	(2,715)	-13.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,967	285,038	375,286	375,286	349,590	(25,697)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	61,560	94,053	64,128	64,128	108,046	43,918	68.5%
All Other Revenue	(6,675)	(10,317)	-	-	-	-	0.0%
Total Revenues	54,885	83,736	64,128	64,128	108,046	43,918	68.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15,511	76,292	54,342	49,152	77,772	28,620	58.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	29,912	-	5,190	-	(5,190)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	58,754	-	-	-	-	0.0%
Total Expenditures	15,511	164,958	54,342	54,342	77,772	23,430	43.1%
Revenues							
Taxes	52,195	83,988	54,303	54,303	54,303	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	52,195	83,988	54,303	54,303	54,303	-	0.0%
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 these areas are safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project will be partially funded with a Waste-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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	131,415	-	131,415	-	(131,415)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	131,415	-	131,415	-	(131,415)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	24,036	-	24,036	-	(24,036)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	83,343	-	-	-	-	0.0%
Total Revenues	-	107,379	-	24,036	-	(24,036)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%