

# 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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**Assistant County Manager**

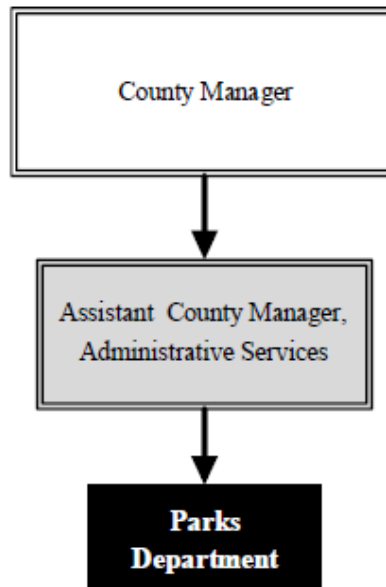
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## Overview

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, three swimming areas, three fishing docks with feeders, two playgrounds, one boat ramp, 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
- Increase camping revenue annually

## Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Mudwater Triathlon, Pylon Races, Wheelchair Sports Race, various Boy Scouts events, and multiple 5K runs
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, Epilepsy Walk, Easter Sun Run, and other benefit runs and walks



# Accomplishments and Strategic Results

## Accomplishments

The following special events were held at LAP in 2024:

Couple Shuffle 5/10K	KS River Triathlon	Wheelchair Race
Go Kart Races	All Wheels Car Show	
Pylon Races	Young Hunters Clinic	
Oz Bicycle Run	Turkey Trails 5/10K	

The following special events were held at SCP in 2024:

Cupid 2 Mile Crawl	Summer Sizzler 5/10/15K	Wichita’s Littlest Heroes 5K
Easter Sun Run	Woofstock	Who Let the Dogs out 5K
Gladiator Dash	Crop Walk	Ugly Sweater 5K and Little Reindeer
Do Not Stop 5/10K	Bug-O-Rama	Candy Cane Course
Renaissance Festival	Summer Sizzle 5K	Epilepsy Walk

## 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 2024 was \$0.39 per person; and
- the annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2024 was \$0.29 per person.

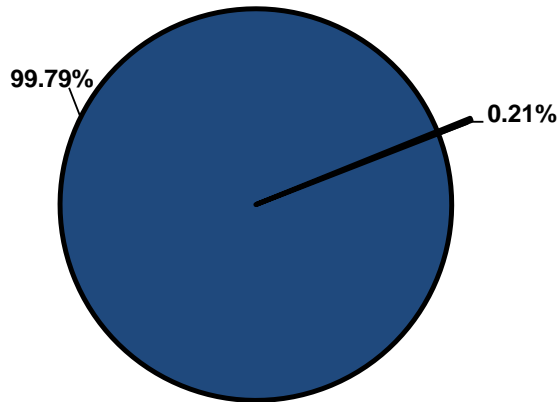


## Significant Budget Adjustments

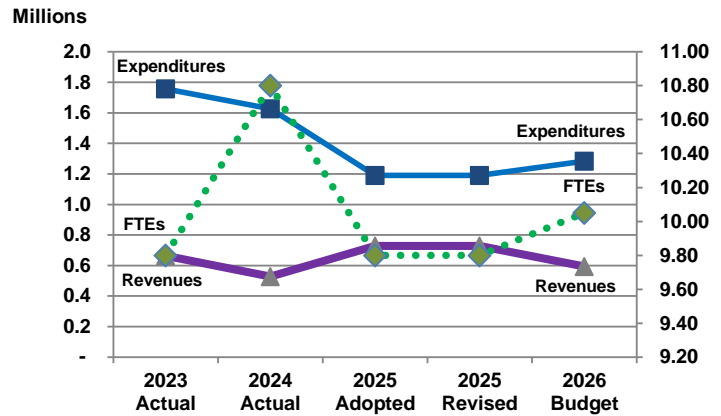
Significant adjustments to the Parks Department’s 2026 Recommended Budget include a decrease in charges for services revenue (\$127,496) to bring in-line with anticipated actuals, an increase in contractuals (\$62,000) for a 2025 transfer to re-align budget authority with anticipated actuals, a decrease in commodities (\$62,000) for a 2025 transfer to re-align budget authority with anticipated actuals, an increase in personnel (\$54,276) due to the addition of three 0.5 full-time equivalents (FTE) seasonal parks worker positions, and a decrease in personnel (\$48,924) due to the elimination of two 0.5 FTE and one 0.25 FTE part-time positions.

## Departmental Graphical Summary

**Parks Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	483,903	621,365	688,047	688,047	740,493	52,446	7.62%
Contractual Services	376,096	363,981	391,526	307,526	418,319	110,793	36.03%
Debt Service	-	-	-	-	-	-	-
Commodities	205,065	204,694	110,795	194,795	124,482	(70,313)	-36.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	691,267	437,434	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,756,331</b>	<b>1,627,474</b>	<b>1,190,368</b>	<b>1,190,368</b>	<b>1,283,294</b>	<b>92,926</b>	<b>7.81%</b>
<b>Revenues</b>							
Tax Revenues	79,498	78,969	82,710	82,710	82,160	(550)	-0.67%
Licenses and Permits	25,880	21,536	26,662	26,662	22,187	(4,476)	-16.79%
Intergovernmental	114,224	90,188	92,156	92,156	94,764	2,608	2.83%
Charges for Services	449,339	364,613	522,001	522,001	394,506	(127,496)	-24.42%
All Other Revenue	(4,494)	(27,474)	4,931	4,931	0	(4,931)	-100.00%
<b>Total Revenues</b>	<b>664,447</b>	<b>527,831</b>	<b>728,461</b>	<b>728,461</b>	<b>593,617</b>	<b>(134,844)</b>	<b>-18.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.80	10.80	9.80	9.30	10.05	0.75	8.06%
Non-Property Tax Funded	-	-	-	0.50	-	(0.50)	-100.00%
<b>Total FTEs</b>	<b>9.80</b>	<b>10.80</b>	<b>9.80</b>	<b>9.80</b>	<b>10.05</b>	<b>0.25</b>	<b>2.55%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	1,714,695	1,557,908	1,108,618	1,108,618	1,206,156	97,538	8.80%
Special Parks & Recreation	41,635	69,566	81,750	81,750	77,138	(4,612)	-5.64%
Miscellaneous Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,756,331</b>	<b>1,627,474</b>	<b>1,190,368</b>	<b>1,190,368</b>	<b>1,283,294</b>	<b>92,926</b>	<b>7.81%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(127,496)	
Increase in contractals for a 2025 transfer to re-align budget authority with anticipated actuals	62,000		
Decrease in commodities for a 2025 transfer to re-align budget authority with anticipated actuals	(62,000)		
Increase in personnel due the addition of three 0.5 FTE seasonal parks worker positions	54,276		1.50
Decrease in personnel due to the elimination of two 0.5 FTE and one 0.25 FTE part-time positions	(48,924)		(1.25)
<b>Total</b>	<b>5,352</b>	<b>(127,496)</b>	<b>0.25</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Lake Afton Park	110	1,201,858	1,035,213	549,016	539,016	717,724	33.15%	6.21
Lake Afton Park Store	110	159,415	159,928	78,206	142,206	97,846	-31.19%	0.71
Fisheries Program	110	40,817	33,600	43,795	43,795	31,963	-27.02%	-
Sedgwick County Park	110	312,606	329,167	437,601	383,601	358,623	-6.51%	3.14
Special Parks & Rec.	209	41,635	69,566	81,750	81,750	77,138	-5.64%	-
Boundless Playscape	279	-	-	-	-	-	0.00%	-
<b>Total</b>		<b>1,756,331</b>	<b>1,627,474</b>	<b>1,190,368</b>	<b>1,190,368</b>	<b>1,283,294</b>	<b>7.81%</b>	<b>10.05</b>

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Park Superintendent	110	GRADE 65	71,394	74,963	74,963	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	111,062	133,869	133,869	2.00	2.00	2.00
Seasonal Parks Worker	110	EXCEPT	-	-	100,278	-	-	1.50
PT Camp Host-Security	110	GRADE 56	11,623	12,204	12,204	0.25	0.25	0.25
PT Administrative Support	110	GRADE 51	11,076	11,632	11,632	0.25	0.25	0.25
Lead Parks Maintenance Worker	110	GRADE 56	66,778	43,909	43,909	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	116,954	117,229	117,229	3.00	3.00	3.00
PT Store Clerk	110	GRADE 50	23,332	24,248	24,248	1.05	1.05	1.05
Seasonal Camp Host	110	EXCEPT	2,500	2,500	-	0.25	0.25	-
HELD - PT Maintenance Worker	110	EXCEPT	37,611	5,000	-	1.00	0.50	-
HELD - PT Maintenance Worker	209	EXCEPT	-	5,000	-	-	0.50	-
<b>Subtotal</b>					<b>518,333</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,612			
Overtime/On Call/Holiday Pay					9,348			
Benefits					183,201			
<b>Total Personnel Budget</b>					<b>740,493</b>	<b>9.80</b>	<b>9.80</b>	<b>10.05</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	240,698	354,346	361,968	375,968	461,778	85,810	22.8%
Contractual Services	231,048	219,701	153,548	139,548	237,763	98,215	70.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,845	23,731	33,500	23,500	18,183	(5,317)	-22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	691,267	437,434	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,201,858</b>	<b>1,035,213</b>	<b>549,016</b>	<b>539,016</b>	<b>717,724</b>	<b>178,708</b>	<b>33.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	48,361	48,361	48,361	-	0.0%
Charges For Service	233,115	135,658	286,818	286,818	148,771	(138,046)	-48.1%
All Other Revenue	25,839	11,338	30,123	30,123	22,187	(7,936)	-26.3%
<b>Total Revenues</b>	<b>305,346</b>	<b>193,388</b>	<b>365,302</b>	<b>365,302</b>	<b>219,320</b>	<b>(145,983)</b>	<b>-40.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.96</b>	<b>5.96</b>	<b>4.96</b>	<b>5.46</b>	<b>6.21</b>	<b>0.75</b>	<b>13.7%</b>

### • Lake Afton Park Store

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 remains open year-round.

#### Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	45,592	49,492	57,318	43,318	41,009	(2,309)	-5.3%
Contractual Services	10,393	7,698	10,888	10,888	6,000	(4,888)	-44.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103,430	102,738	10,000	88,000	50,837	(37,163)	-42.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>159,415</b>	<b>159,928</b>	<b>78,206</b>	<b>142,206</b>	<b>97,846</b>	<b>(44,360)</b>	<b>-31.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,128	117,449	121,915	121,915	119,564	(2,352)	-1.9%
All Other Revenue	1,324	1	1,350	1,350	-	(1,350)	-100.0%
<b>Total Revenues</b>	<b>118,451</b>	<b>117,450</b>	<b>123,266</b>	<b>123,266</b>	<b>119,564</b>	<b>(3,702)</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>0.71</b>	<b>0.71</b>	<b>-</b>	<b>0.0%</b>

### • 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 December 1st each year and ending on April 1st the following year.

#### Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,817	33,600	43,795	43,795	31,963	(11,832)	-27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>40,817</b>	<b>33,600</b>	<b>43,795</b>	<b>43,795</b>	<b>31,963</b>	<b>(11,832)</b>	<b>-27.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	43,795	43,795	46,403	2,608	6.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>46,403</b>	<b>2,608</b>	<b>6.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	197,613	216,302	268,761	268,761	237,706	(31,055)	-11.6%
Contractual Services	91,736	95,659	145,340	97,340	97,418	78	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,257	17,206	23,500	17,500	23,499	5,999	34.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>312,606</b>	<b>329,167</b>	<b>437,601</b>	<b>383,601</b>	<b>358,623</b>	<b>(24,978)</b>	<b>-6.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	99,096	111,507	113,269	113,269	126,171	12,902	11.4%
All Other Revenue	(5,776)	(17,278)	120	120	-	(120)	-100.0%
<b>Total Revenues</b>	<b>93,320</b>	<b>94,229</b>	<b>113,388</b>	<b>113,388</b>	<b>126,171</b>	<b>12,783</b>	<b>11.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>3.14</b>	<b>3.14</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	1,225	-	-	-	-	0.0%
Contractual Services	42,919	40,922	81,750	59,750	77,138	17,388	29.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,284)	27,418	-	22,000	-	(22,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>41,635</b>	<b>69,566</b>	<b>81,750</b>	<b>81,750</b>	<b>77,138</b>	<b>(4,612)</b>	<b>-5.6%</b>
<b>Revenues</b>							
Taxes	79,498	78,969	82,710	82,710	82,160	(550)	-0.7%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>79,498</b>	<b>78,969</b>	<b>82,710</b>	<b>82,710</b>	<b>82,160</b>	<b>(550)</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>(0.50)</b>	<b>-100.0%</b>

### • Boundless Playscape Resurfacing

The rubber base under the Boundless Playground was in poor condition which resulted in large cracks and heavily worn areas, some of these areas were safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project was partially funded with a Waste-Tire-Grant from the Kansas Department of Health and Environment (KDHE) and the balance came from the Park's operating budget. This project was completed in May 2023.

#### Fund(s): Miscellaneous Grants 279

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,036	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>24,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>