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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Parks Superintendent

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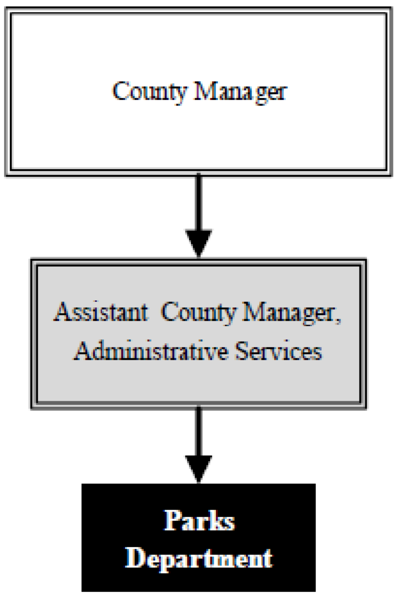
Overview

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, 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, Easter Sun Run, and other benefit runs and walks

Accomplishments and Strategic Results

Accomplishments

The following special events were held at LAP in 2025:

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

The following special events were held at SCP in 2025:

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

Strategic Results

The Parks Department had the following goals and results in 2025:

The 2025 traffic count goal for SCP was 1,028,000, with an actual count of 1,026,026. This reflects a shortfall of 1,974 visits, achieving 99.8 percent of the target.

The 2025 traffic count goal for LAP was 500,500, with an actual count of 300,757. This represents a decrease of 199,743 visits, achieving 60.1 percent of the target. The decline in attendance is attributed to the continued presence of blue-green algae in 2025, which impacted park usage.

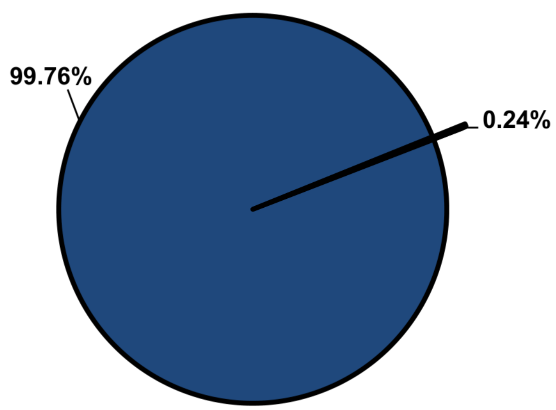
The 2025 cost per visitor goal for SCP was to be at or below $0.20 per person. In 2025 they achieved $0.76 per visitor to SCP.

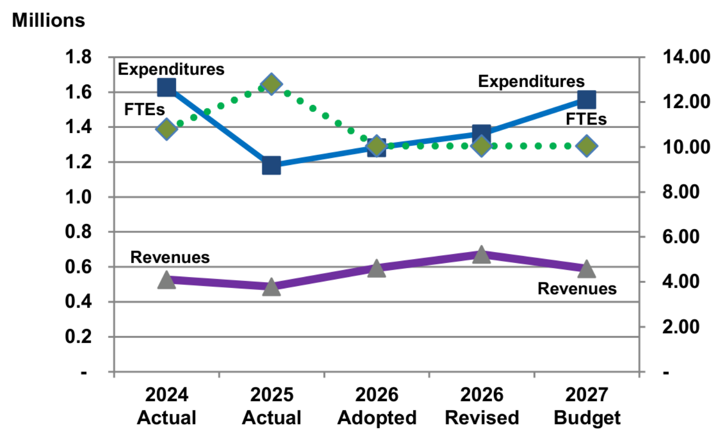
The 2025 Cost per visitor goal for LAP was to be at or below $0.50 per person. In 2025 they achieved $0.74 per visitor to LAP.

Significant Budget Adjustments

Significant adjustments to the Parks Department's 2027 Recommended Budget include an increase in contractuals ($175,000) to restore funding reduced in the 2025 budget, a decrease in intergovernmental revenue ($46,392) to bring in-line with anticipated actuals, decrease in all other revenue ($35,244), and an increase in funding ($22,132) for the grant match portion of a 2027 CIP project.

Departmental Graphical Summary





Budget Summary by Category

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Personnel	621,365	626,431	740,493	754,772	717,248	(37,524)	-4.97%
Contractual Services	363,981	396,383	418,319	397,943	623,743	225,800	56.74%
Debt Service	-	-	-	-	-	-	
Commodities	204,694	158,496	124,482	208,945	193,446	(15,499)	-7.42%
Capital Improvements	-	-	-	-	22,132	22,132	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	437,434	-	-	-	-	-	
Total Expenditures	**1,627,474**	**1,181,310**	**1,283,294**	**1,361,660**	**1,556,569**	**194,909**	**14.31%**
Revenues							
Tax Revenues	78,969	75,479	82,160	82,160	82,448	288	0.35%
Licenses and Permits	21,536	24,759	22,187	22,187	25,508	3,321	14.97%
Intergovernmental	90,188	78,366	94,764	173,130	126,738	(46,392)	-26.80%
Charges for Services	364,613	326,095	394,506	394,506	390,932	(3,574)	-0.91%
All Other Revenue	(27,474)	(17,665)	-	-	(35,244)	(35,244)	
Total Revenues	**527,831**	**487,034**	**593,617**	**671,982**	**590,382**	**(81,600)**	**-12.14%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.80	12.30	10.05	10.05	10.05	-	0.00%
Non-Property Tax Funded	-	0.50	-	-	-	-	
Total FTEs	**10.80**	**12.80**	**10.05**	**10.05**	**10.05**	**-**	**0.00%**

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,557,908	1,100,479	1,206,156	1,206,156	1,395,797	189,641	15.72%
Special Parks & Recreation	69,566	80,831	77,138	77,138	82,406	5,268	6.83%
Parks - Grants	-	-	-	78,366	78,366	-	0.00%
Total Expenditures	**1,627,474**	**1,181,310**	**1,283,294**	**1,361,660**	**1,556,569**	**194,909**	**14.31%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals to restore funding reduced in the 2025 budget	175,000		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(46,392)	
Decrease in all other revenue to bring in-line with anticipated actuals		(35,244)	
increase in funding for the grant match portion of a 2027 CIP project	22,132		
Total	197,132	(81,636)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Lake Afton Park	110	1,035,213	569,962	717,724	675,966	707,763	4.70%	5.71
Lake Afton Park Store	110	159,928	177,606	97,846	112,846	104,390	-7.49%	0.71
Fisheries Program	110	33,600	8,459	31,963	31,963	-	-100.00%	-
Sedgwick County Park	110	329,167	344,452	358,623	385,381	583,644	51.45%	3.64
Special Parks & Rec.	209	69,566	80,831	77,138	77,138	82,406	6.83%	-
Fisheries Program	275	-	-	-	78,366	78,366	0.00%	-
Total		**1,627,474**	**1,181,310**	**1,283,294**	**1,361,660**	**1,556,569**	**14.31%**	**10.05**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2026 Adopted	2026 Revised	2027 Budget	FTE Comparison 2026 Adopted	2026 Revised	2027 Budget
Park Superintendent	110	GRADE 65	74,963	75,400	75,400	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	133,869	139,214	139,214	2.00	2.00	2.00
PT Camp Host-Security	110	GRADE 56	12,204	12,693	12,693	0.25	0.25	0.25
Lead Parks Maintenance Worker	110	GRADE 56	43,909	45,656	45,656	1.00	1.00	1.00
Parks Maintenance Worker I	110	GRADE 53	117,229	121,930	121,930	3.00	3.00	3.00
PT Admin Support I	110	GRADE 51	35,881	49,708	49,708	1.30	1.30	1.30
Seasonal Parks Worker	110	EXCEPT	100,278	50,637	50,637	1.50	1.50	1.50
Subtotal					**495,238**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,326			
Overtime/On Call/Holiday Pay					9,348			
Benefits					189,336			
Total Personnel Budget					**717,248**	**10.05**	**10.05**	**10.05**

● 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	354,346	351,640	461,778	428,020	412,366	(15,653)	-3.7%
Contractual Services	219,701	203,501	237,763	229,763	280,396	50,633	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,731	14,821	18,183	18,183	15,000	(3,183)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	437,434	-	-	-	-	-	0.0%
Total Expenditures	**1,035,213**	**569,962**	**717,724**	**675,966**	**707,763**	**31,797**	**4.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,403	48,361	48,361	48,372	10	0.0%
Charges For Service	135,658	103,775	148,771	148,771	149,412	640	0.4%
All Other Revenue	11,338	10,198	22,187	22,187	11,736	(10,451)	-47.1%
Total Revenues	**193,388**	**160,376**	**219,320**	**219,320**	**209,519**	**(9,800)**	**-4.5%**
Full-Time Equivalents (FTEs)	**5.96**	**7.46**	**6.21**	**5.71**	**5.71**	**-**	**0.0%**

● 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	49,492	45,836	41,009	41,009	42,407	1,398	3.4%
Contractual Services	7,698	39,054	6,000	6,000	3,000	(3,000)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,738	92,716	50,837	65,837	58,983	(6,854)	-10.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**159,928**	**177,606**	**97,846**	**112,846**	**104,390**	**(8,456)**	**-7.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,449	113,971	119,564	119,564	118,670	(894)	-0.7%
All Other Revenue	1	554	-	-	571	571	0.0%
Total Revenues	**117,450**	**114,526**	**119,564**	**119,564**	**119,240**	**(324)**	**-0.3%**
Full-Time Equivalents (FTEs)	**1.21**	**0.71**	**0.71**	**0.71**	**0.71**	**-**	**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 December 1st each year and ending on April 1st the following year. This fund center will no longer be used after 2026.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,600	8,459	31,963	31,963	-	(31,963)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**33,600**	**8,459**	**31,963**	**31,963**	**-**	**(31,963)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	31,963	46,403	46,403	-	(46,403)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**43,795**	**31,963**	**46,403**	**46,403**	**-**	**(46,403)**	**-100.0%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	216,302	228,955	237,706	271,464	262,475	(8,990)	-3.3%
Contractual Services	95,659	101,665	97,418	90,418	214,038	123,620	136.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,206	13,833	23,499	23,499	85,000	61,501	261.7%
Capital Improvements	-	-	-	-	22,132	22,132	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**329,167**	**344,452**	**358,623**	**385,381**	**583,644**	**198,263**	**51.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	111,507	108,349	126,171	126,171	122,851	(3,320)	-2.6%
All Other Revenue	(17,278)	(20,627)	-	-	(22,042)	(22,042)	0.0%
Total Revenues	**94,229**	**87,722**	**126,171**	**126,171**	**100,809**	**(25,362)**	**-20.1%**
Full-Time Equivalents (FTEs)	**3.64**	**4.14**	**3.14**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,225	-	-	-	-	-	0.0%
Contractual Services	40,922	52,162	77,138	57,138	82,406	25,268	44.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,418	28,668	-	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**69,566**	**80,831**	**77,138**	**77,138**	**82,406**	**5,268**	**6.8%**
Revenues							
Taxes	78,969	75,479	82,160	82,160	82,448	288	0.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	16,968	-	-	-	-	0.0%
Total Revenues	**78,969**	**92,447**	**82,160**	**82,160**	**82,448**	**288**	**0.4%**
Full-Time Equivalents (FTEs)	**-**	**0.50**	**-**	**-**	**-**	**-**	**0.0%**

● Fisheries Program

This program receives funding from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program (CFAP). CFAP partners with local municipalities to manage fishery resources, eliminate additional fishing fees for anglers, and improve the quality of park amenities. Through this program, CFAP leases fishing rights from participating parks in exchange for the parks discontinuing additional fees for fishing. Parks are required to document that at least 75.0 percent of the lease funds are spent on the operation and maintenance of the fishery, including mowing, fish feeder purchases, repairs, and other fishery-related expenditures.

Fund(s): Parks Grants 275

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	14,279	-	(14,279)	-100.0%
Contractual Services	-	-	-	14,624	43,903	29,279	200.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	49,463	34,463	(15,000)	-30.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**78,366**	**78,366**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	78,366	78,366	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**78,366**	**78,366**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**