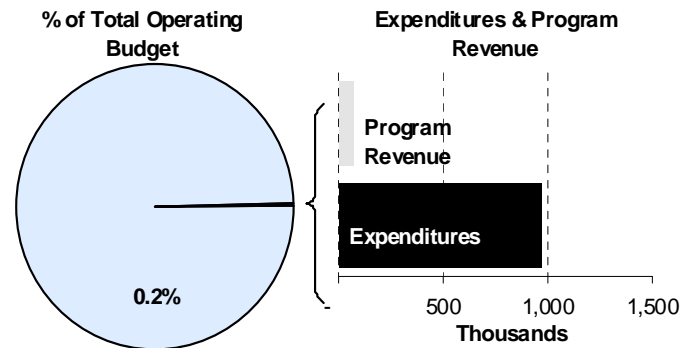
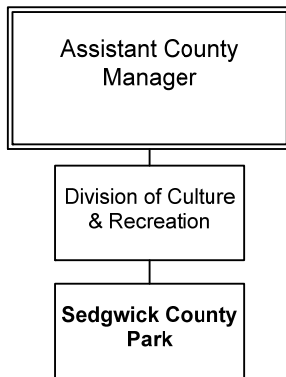




Mark Sroufe
 Superintendent
 6501 W. 21st North
 Wichita, KS 67212
 316-943-0192
msroufe@sedgwick.gov

Mission:

- To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



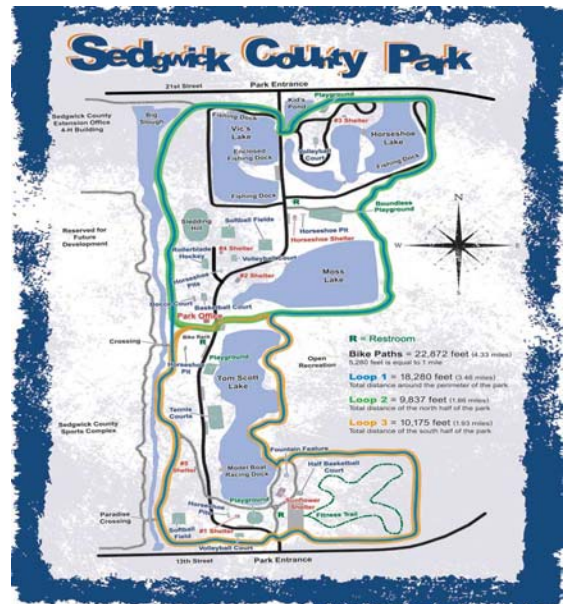
Description of Major Services

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. There is a four fish per day limit and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pits, volleyball and bocce courts are available on a first-come first-serve basis. The Park also offers a remote control vehicle track for public use.

Two enclosed shelters and five open shelters are available for rent for a daily fee. Reservations can be made at the onsite office within the park, online at http://www.sedgwickcounty.org/sg_park/ or by calling (316) 943-0192.

Sedgwick County Park 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 the Special Parks and Recreational fund. This fund provides for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.



2012 Schedule of Events:

- March 31: Multiple Sclerosis Walk
- April 7: Easter Sun Run
- April 20-22: Great Plains Renaissance Festival
- April 21: Dog-N-Jog
- April 28: Juvenile Diabetes Walk
- May 5: Cystic Fibrosis Walk
- May 5: Miles for Microcephaly Fun Run
- May 6: Midwest Hemophilia Association
- May 12: American Diabetes Association
- May 19: Angelman Syndrome Walk-A-Thon
- May 25-27: Remote Control Boats
- June 1-2: South Central Kansas Mustang Club
- June 9: Adventure/
Gladiator Dash
benefitting Newman
University and the
Child Advocacy Center
- June 16: Wichita Area
Mopars
- June 22-24: Highland
Games & Festival
- June 23: Bug-O-Rama
- June 30: Head for the
Cure 5K
- August 25:
Hydrocephalus Walk
- September 8: Families
Together Walk
- September 16: Pal's
Animal Rescue
- September 28-30: Great
Plains Renaissance
Festival
- October 6: Woofstock
- October 7: Crop Walk
- October 13: Via Christi
Burn Center Event

through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

Goals & Initiatives

- **Increase shelter revenue by 10 percent annually**
- **Continue to provide facilities that will increase/maintain the number of visitors to the park annually**
- **Keep the parks as safe as possible for customers and users**

Current and Emerging Issues

The Sedgwick County Park store closed in early 2011 as part of a larger effort to conserve resources and refocus resources on the maintenance and operations of the Park's major services.

Budget Adjustments

Changes to the Sedgwick County Park 2013 budget reflect the elimination of one part-time (0.3 FTE) maintenance position and the shift of one part-time (.50 FTE) maintenance position to Lake Afton Park to better meet the needs of the parks. In addition, the Sedgwick County Park budget includes a \$7,500 reduction in contractual and commodity expenditures related to developing the Northeast Sedgwick County Park, a \$3,015 adjustment in departmental fleet charges and two cash funded Capital Improvement Program projects totaling \$578,412 to replace the Park's center restroom and the Park's maintenance building in 2013.

Programs and Functions

The Sunrise Rotary Club's Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape serves as a playground where children with disabilities are able to play side-by-side with siblings and friends.

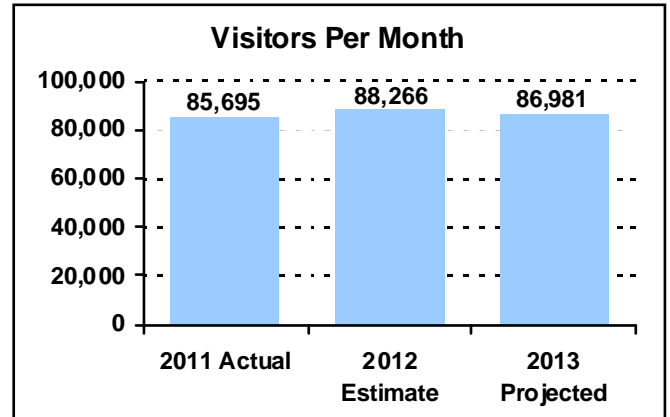
In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project. This Boundless Playscape was made possible

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

Number of visitors per month -

- Average number of visitors per month.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Number of visitors per month (KPI)	85,695	88,266	86,981
Locally organized/promoted events	22	24	27
Goal: Increase shelter revenue by 10% annually			
Shelter rentals per month	44	47	45

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate part-time Service Maintenance position	(5,176)		(0.30)
• Shift part-time Service Maintenance position to Lake Afton Park	(11,865)		(0.50)
• Reduce contractual and commodity expenditures related to developing NE Sedgwick County Park	(7,500)		
• Adjust departmental fleet charges	3,015		
• 2013 CIP Cash Project: Replace Center Restroom	132,485		
• 2013 CIP Cash Project: Replace Maintenance Building	445,927		
Total	556,886	-	(0.80)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	203,631	203,914	199,841	191,512	-4.2%	General Fund-110	369,701	935,799
Contractual Services	94,321	118,024	118,024	117,660	-0.3%	Special Parks/Rec-209	32,035	33,637
Debt Service	-	-	-	-				
Commodities	32,848	52,039	52,039	48,539	-6.7%			
Capital Improvements	-	-	-	578,412				
Capital Equipment	-	-	-	-				
Interfund Transfers	558,041	31,832	31,832	33,313	4.7%			
Total Expenditures	888,840	405,809	401,736	969,436	141.3%	Total Expenditures	401,736	969,436
Revenue								
Taxes	32,300	32,035	32,035	33,637	5.0%			
Intergovernmental	-	-	-	-				
Charges For Service	78,575	52,042	52,042	66,319	27.4%			
Other Revenue	41	296	296	299	1.0%			
Total Revenue	110,916	84,373	84,373	100,255	18.8%			
Full-Time Equivalents (FTEs)	4.10	4.10	4.10	3.30	-19.5%			

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Sedgwick County Park	110	793,110	373,774	369,701	935,799	153.1%	4.10	4.10	3.30	
Sedgwick County Store	110	63,514	-	-	-		-	-	-	
Special Parks & Recreation	209	32,300	32,035	32,035	33,637	5.0%	-	-	-	
Cowtown - Parks and	209	(84)	-	-	-		-	-	-	
Total		888,840	405,809	401,736	969,436	141.3%	4.10	4.10	3.30	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	19,663	19,663	5,427	1.10	1.10	0.30	
Park Superintendent	110	B326	36,993	36,993	36,993	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	43,711	43,711	43,711	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,304	16,304	16,304	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	26,911	26,911	26,911	1.00	1.00	1.00	
Subtotal					129,346		4.10	4.10	3.30
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					438				
Benefits					61,728				
Total Personnel Budget					191,512				



● Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees. In 2013, the replacement of a center restroom building and the replacement of the maintenance building are scheduled as cash-funded Capital Improvement Program projects for Sedgwick County Park.

Fund(s): General Fund 110

52001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	160,234	203,914	199,841	191,512	-4.2%
Contractual Services	83,986	117,821	117,821	117,336	-0.4%
Debt Service	-	-	-	-	
Commodities	22,981	52,039	52,039	48,539	-6.7%
Capital Improvements	-	-	-	578,412	
Capital Equipment	-	-	-	-	
Interfund Transfers	525,910	-	-	-	
Total Expenditures	793,110	373,774	369,701	935,799	153.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	61,504	52,042	52,042	66,319	27.4%
Other Revenue	1	296	296	299	1.0%
Total Revenue	61,504	52,338	52,338	66,618	27.3%
Full-Time Equivalents (FTEs)	4.10	4.10	4.10	3.30	-19.5%

Goal(s):

- Continue to track attendance by counting vehicles coming into the park, and using a multiplier of 2.1 people per vehicle
- Reduce annual per visitor costs based on 750,000 visitors/year
- Maximize shelter revenues by providing quality facilities that are pleasing, attractive, and affordable

● Sedgwick County Store

Sedgwick County Park's store, which was centrally located within the Park, was a one-stop shop for park users. The store offered cold and hot drinks, fast foods, snacks, live and prepared baits, fishing tackle and state licenses. The store was open year-round for customer convenience and served as the shelter reservations and equipment rental office. The store closed in the spring of 2011.

Fund(s): General Fund 110

52002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	43,397	-	-	-	
Contractual Services	10,166	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,950	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,514	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	17,071	-	-	-	
Other Revenue	41	-	-	-	
Total Revenue	17,112	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



● **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 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/Rec 209

52001-209

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	169	203	203	324	59.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	32,131	31,832	31,832	33,313	4.7%
Total Expenditures	32,300	32,035	32,035	33,637	5.0%
Revenue					
Taxes	32,300	32,035	32,035	33,637	5.0%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	32,300	32,035	32,035	33,637	5.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Improve and maintain recreational activity facilities and grounds

