

# 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.

**Aaron Bailey  
Superintendent**

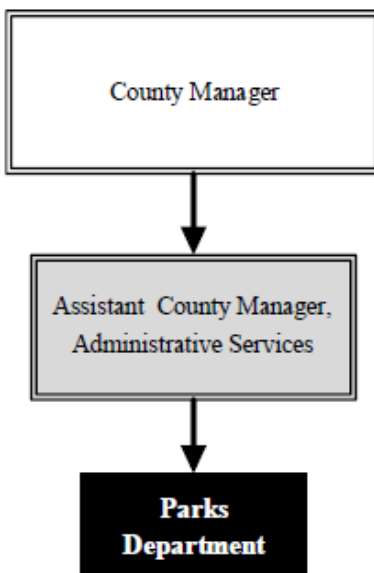
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## Overview

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, 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 following special events were held at Lake Afton Park in 2023:

- |                      |                      |
|----------------------|----------------------|
| Couple Shuffle 5/10K | KS River Triathlon   |
| 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 Sedgwick County Park in 2023:

- |                    |                         |                                     |
|--------------------|-------------------------|-------------------------------------|
| 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                   |

## 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 2023 was \$0.59 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 2023 was \$0.31 per person.



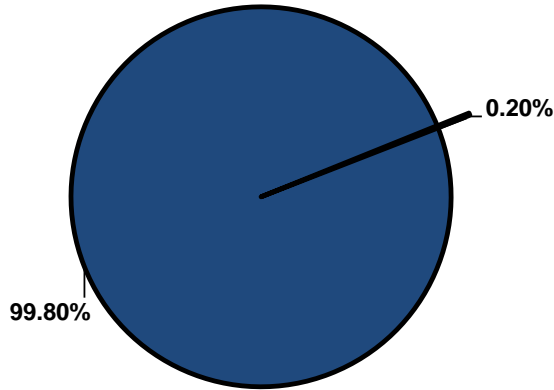
## Significant Budget Adjustments

Significant adjustments to the Parks Department's 2025 Recommended Budget include a decrease in interfund transfers (\$437,434) due to 2024 Capital Improvement Program (CIP) projects, a decrease in contractuels (\$100,000) to offset a budget imbalance, a decrease in commodities (\$100,000) to offset a budget imbalance, a decrease in charges for services (\$56,139) to bring in-line with anticipated revenue, an increase in contractuels (\$50,000) to update the Sedgwick County Parks Masterplan, an increase in contractuels (\$10,000) due to utility rate increases at Lake Afton Park, an increase in contractuels (\$5,000) due to utility rate increases at Sedgwick County Park, and an increase in contractuels (\$3,800) due to the addition of funding for self-service kiosk support.

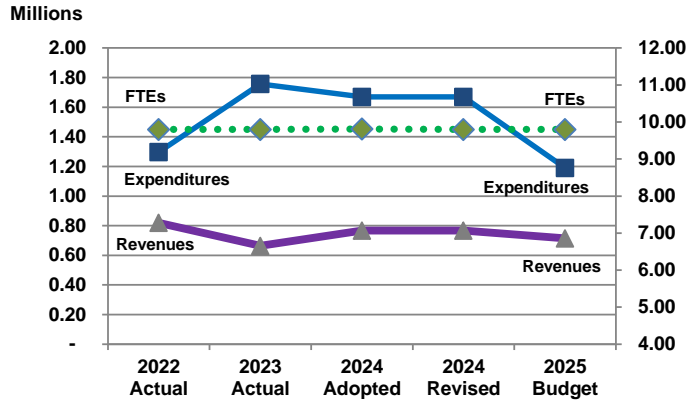


Departmental Graphical Summary

Sedgwick Co. Parks Department  
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs  
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	457,901	483,903	637,954	643,164	688,047	44,883	6.98%
Contractual Services	401,205	376,096	385,855	367,434	391,526	24,092	6.56%
Debt Service	-	-	-	-	-	-	-
Commodities	247,531	205,065	207,592	220,803	110,795	(110,008)	-49.82%
Capital Improvements	131,415	-	437,434	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	58,754	691,267	-	437,434	-	(437,434)	-100.00%
<b>Total Expenditures</b>	<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>(478,467)</b>	<b>-28.67%</b>
<b>Revenues</b>							
Tax Revenues	83,988	79,498	54,303	54,303	82,710	28,407	52.31%
Licenses and Permits	43,128	25,880	44,432	44,432	26,662	(17,769)	-39.99%
Intergovernmental	114,224	114,224	91,115	91,115	92,156	1,041	1.14%
Charges for Services	503,659	449,339	578,140	578,140	522,001	(56,139)	-9.71%
All Other Revenue	74,102	(4,494)	10	10	(9,036)	(9,047)	-86986.13%
<b>Total Revenues</b>	<b>819,101</b>	<b>664,447</b>	<b>768,000</b>	<b>768,000</b>	<b>714,494</b>	<b>(53,506)</b>	<b>-6.97%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.80	9.80	9.81	9.80	9.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>9.80</b>	<b>9.80</b>	<b>9.81</b>	<b>9.80</b>	<b>9.80</b>	<b>-</b>	<b>0.00%</b>

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,000,434	1,714,695	1,591,063	1,591,063	1,108,618	(482,445)	-30.32%
Special Parks & Recreation	164,958	41,635	77,772	77,772	81,750	3,978	5.11%
Misc. Grants	131,415	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>(478,467)</b>	<b>-28.67%</b>



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

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2024 CIP projects	(437,434)		
Decrease in contractals to offset a budget imbalance	(100,000)		
Decrease in commodities to offset a budget imbalance	(100,000)		
Decrease in charges for services to bring in-line with anticipated revenue		(56,139)	
Increase in contractals to update the Sedgwick County Parks Masterplan	50,000		
Increase in contractals due to utility rate increases at Lake Afton Park	10,000		
Increase in contractals due to utility rate increases at Sedgwick County Park	5,000		
Increase in contractals due to the addition of funding for self-service kiosk support	3,800		
<b>Total</b>	<b>(568,634)</b>	<b>(56,139)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Lake Afton Park	110	485,491	1,201,858	1,009,683	1,003,183	549,016	-45.27%	4.96
Lake Afton Park Store	110	203,184	159,415	187,995	194,495	78,206	-59.79%	1.21
Fisheries Program	110	26,722	40,817	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	285,038	312,606	349,590	349,590	437,601	25.18%	3.64
Special Parks & Rec.	209	164,958	41,635	77,772	77,772	81,750	5.11%	-
Boundless Playscape	279	131,415	-	-	-	-	0.00%	-
<b>Total</b>		<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>-28.67%</b>	<b>9.80</b>



**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Park Superintendent	110	GRADE 65	64,863	71,394	71,394	1.00	1.00	1.00
Administrative Officer	110	GRADE 58	64,824	66,778	66,778	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	102,761	111,062	111,062	2.00	2.00	2.00
PT Camp Host-Security	110	GRADE 56	16,090	11,623	11,623	0.25	0.25	0.25
PT Administrative Support	110	GRADE 51	13,950	11,076	11,076	0.26	0.25	0.25
Building Maintenance Worker I	110	GRADE 53	113,571	116,954	116,954	3.00	3.00	3.00
PT Maintenance Worker	110	GRADE 53	18,980	37,611	37,611	1.00	1.00	1.00
PT Store Clerk	110	GRADE 50	26,910	18,332	18,332	0.55	0.55	0.55
PT Maintenance	110	EXCEPT	13,614	5,000	5,000	0.50	0.50	0.50
Seasonal Camp Host	110	EXCEPT	1,250	2,500	2,500	0.25	0.25	0.25
<b>Subtotal</b>					<b>452,328</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,607			
Overtime/On Call/Holiday Pay					9,348			
Benefits					199,764			
<b>Total Personnel Budget</b>					<b>688,047</b>	<b>9.81</b>	<b>9.80</b>	<b>9.80</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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	223,193	240,698	326,144	326,144	361,968	35,824	11.0%
Contractual Services	226,449	231,048	208,992	208,992	153,548	(55,444)	-26.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,849	38,845	37,113	37,113	33,500	(3,613)	-9.7%
Capital Improvements	-	-	437,434	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	691,267	-	437,434	-	(437,434)	-100.0%
<b>Total Expenditures</b>	<b>485,491</b>	<b>1,201,858</b>	<b>1,009,683</b>	<b>1,009,683</b>	<b>549,016</b>	<b>(460,667)</b>	<b>-45.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	47,320	47,320	48,361	1,041	2.2%
Charges For Service	258,505	233,115	312,839	312,839	286,818	(26,022)	-8.3%
All Other Revenue	44,370	25,839	44,442	44,442	28,173	(16,269)	-36.6%
<b>Total Revenues</b>	<b>349,268</b>	<b>305,346</b>	<b>404,602</b>	<b>404,602</b>	<b>363,352</b>	<b>(41,250)</b>	<b>-10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>-</b>	<b>0.0%</b>

● 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	44,122	45,592	72,596	72,596	57,318	(15,278)	-21.0%
Contractual Services	14,209	10,393	6,000	6,000	10,888	4,888	81.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,852	103,430	109,399	109,399	10,000	(99,399)	-90.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>203,184</b>	<b>159,415</b>	<b>187,995</b>	<b>187,995</b>	<b>78,206</b>	<b>(109,789)</b>	<b>-58.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	151,101	117,128	157,255	157,255	121,915	(35,339)	-22.5%
All Other Revenue	34	1,324	-	-	1,350	1,350	0.0%
<b>Total Revenues</b>	<b>151,135</b>	<b>118,451</b>	<b>157,255</b>	<b>157,255</b>	<b>123,266</b>	<b>(33,989)</b>	<b>-21.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</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 October 15th each year and ending April 15th the following year.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,722	40,817	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>26,722</b>	<b>40,817</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	43,795	43,795	43,795	-	0.0%
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>43,795</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>

**• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	190,587	197,613	239,214	239,214	268,761	29,547	12.4%
Contractual Services	84,255	91,736	93,091	93,091	145,340	52,249	56.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,196	23,257	17,285	17,285	23,500	6,215	36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>285,038</b>	<b>312,606</b>	<b>349,590</b>	<b>349,590</b>	<b>437,601</b>	<b>88,011</b>	<b>25.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	94,053	99,096	108,046	108,046	113,269	5,223	4.8%
All Other Revenue	(10,317)	(5,776)	-	-	(11,897)	(11,897)	0.0%
<b>Total Revenues</b>	<b>83,736</b>	<b>93,320</b>	<b>108,046</b>	<b>108,046</b>	<b>101,372</b>	<b>(6,674)</b>	<b>-6.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	5,210	-	(5,210)	-100.0%
Contractual Services	76,292	42,919	77,772	59,351	81,750	22,399	37.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,912	(1,284)	-	13,211	-	(13,211)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	58,754	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>164,958</b>	<b>41,635</b>	<b>77,772</b>	<b>77,772</b>	<b>81,750</b>	<b>3,978</b>	<b>5.1%</b>
Revenues	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Taxes	83,988	79,498	54,303	54,303	82,710	28,407	52.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>83,988</b>	<b>79,498</b>	<b>54,303</b>	<b>54,303</b>	<b>82,710</b>	<b>28,407</b>	<b>52.3%</b>
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	131,415	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>131,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Revenues	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,036	24,036	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	83,343	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>107,379</b>	<b>24,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

