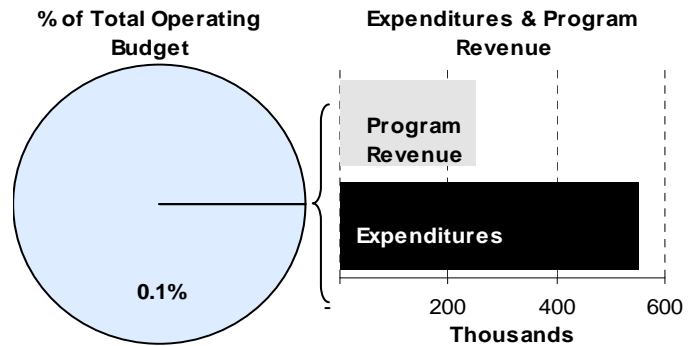
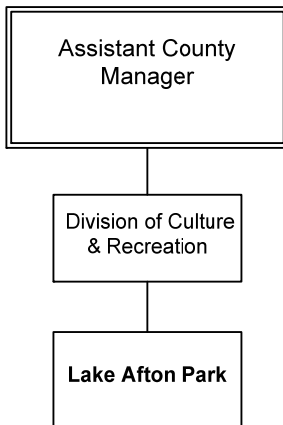




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Mission:

- 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

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, a public shooting range, camping facilities, and shelter houses.

Park facilities include six shelter houses, large and small open shelters, two playgrounds, three swimming areas, five updated restrooms and showers, two recreational vehicle sanitation disposal facilities, one boat ramp, and three fishing docks with feeders. Open shelters with or without electrical outlets are strategically located throughout the park. Primitive camping is also available in many locations. Lake Afton Park has a shooting range which is open to the public two weekends a month for rifles or pistols and is operated by Young Hunters Inc. (Contact 794-2094 for more information).



Lake Afton Park includes a public observatory which is part of the Fairmont Center for Science and Mathematics Education at Wichita State University. The public observatory offers programs for the general public on weekends and evenings throughout the year. School classes may reserve an observatory program on Wednesday and Thursday evenings and Thursday during the day. The Observatory also offers portable editions of exhibits, instructional astronomy games, video tapes and astronomy activities for use in the classroom. Programs and other events are scheduled throughout the year. A complete listing of upcoming events and programs can be found on the observatory’s website at <http://webs.wichita.edu/lapo/>

be purchased for daily, weekly or monthly use. A camping day is from 6 PM to 6 PM the following day or any portion thereof. Campers are allowed to stay in one camping area for 14 days, and after that period the camper must move to another camping area or vacate the park for at least seven days. No generators are allowed. Campfires must be in a container, open fires on the ground are prohibited. Shelter reservations can be made at the onsite park office off of MacArthur Road, over the phone at (316) 794-2774 or online at http://www.sedgwickcounty.org/sg_park/.

Revenue from shelter reservations and recreational, camping and boating fees are deposited into the County’s General Fund to offset park operational costs.

Programs and Functions

Lake Afton Park 2012 Schedule of Events:

- April 20th-22nd: Boy Scouts Camporee
- April 21: Sunflower State Championships (WSU Rowing Club)
- May 5th & 6th: Go Kart Races
- May 19th: Sunflower State Championships (WSU Rowing Club)
- June 1st – 3rd: WRCC Combat Races
- June 10th: All Wheels Car Show
- June 23rd: Kansas Police & Fire Athletic Associates
- June 30th Pylon Races
- July 8th: Kansas River Valley (mud water triathlon)
- July 16th – 20th: Law Camp
- August 3rd-5th: WRCC Combat Races
- September 14th-16th Pylon Races
- October 6th & 7th: Young Hunter’s Safety Clinic

Alignment with County Values

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

Goals & Initiatives

- **Increase shelter revenue by 10% 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 our customers/users**

Current and Emerging Issues

The Lake Afton 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 Lake Afton Park 2013 budget reflect the elimination of five part-time (0.5 FTE each) maintenance positions and the shifting of one part-time maintenance position from Sedgwick County Park to Lake Afton

Park for a net decrease of 2.5 FTE to the Lake Afton Park staffing table. In addition, the 2013 adopted budget reflects a \$25,670 reduction in contractual and commodity expenditures related to the eliminated positions and an \$11,333 adjustment for departmental fleet charges.

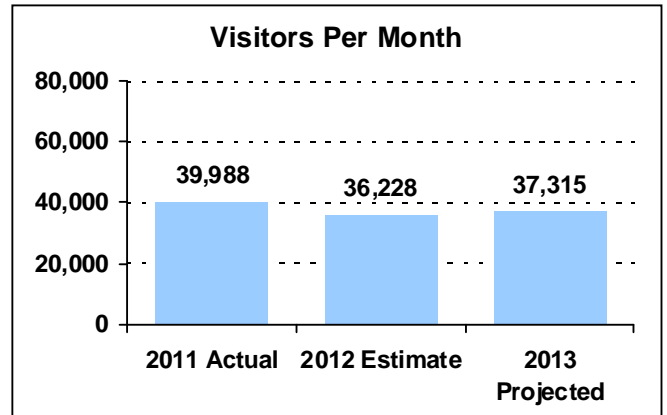
A valid recreational permit is required to use a motor vehicle within Lake Afton Park and must be prominently displayed on the vehicle. Recreational permits can be purchased for a day visit or an annual pass, and a recreation permit is not required for attendees of large special events. Boating Permits are required for boat users and can be purchased for the day or as an annual pass. Permits for primitive or electric camping sites can

-PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton 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)	39,988	36,228	37,315
Locally organized/promoted events	11	15	17
Goal: Increase shelter revenue by 10% annually			
Shelter rentals per month	18	24	25
Goal: Keep the parks as safe as possible for our customers/users			
Work hours utilized for safety compliance/monitoring per month	52	40	45

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate five part-time Service Maintenance positions	(79,499)		(2.50)
• Reduce contractals and commodities	(25,670)		
• Shift part-time Service Maintenance position from Sedgwick County Park to Lake Afton Park	11,865		0.50
• Adjust departmental fleet charges	11,333		
Total	(81,971)	-	(2.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	209,671	308,080	236,594	230,780	-2.5%	General Fund-110	573,072	551,152
Contractual Services	208,209	254,689	254,689	253,910	-0.3%			
Debt Service	-	-	-	-				
Commodities	126,650	81,789	81,789	66,462	-18.7%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	103,696	-	-	-				
Total Expenditures	648,226	644,558	573,072	551,152	-3.8%	Total Expenditures	573,072	551,152
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	136,011	169,343	169,343	141,256	-16.6%			
Other Revenue	131,950	138,966	138,966	108,711	-21.8%			
Total Revenue	267,961	308,309	308,309	249,967	-18.9%			
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	6.50	-23.5%			

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	
Lake Afton Park	110	447,828	598,994	527,508	507,357	-3.8%	8.50	8.50	6.50	
Lake Afton Store	110	156,497	-	-	-		-	-	-	
Fisheries Program	110	43,901	45,564	45,564	43,795	-3.9%	-	-	-	
Total		648,226	644,558	573,072	551,152	-3.8%	8.50	8.50	6.50	



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	45,103	35,711	21,451	2.00	1.50	1.00
Temp Service Maintenance B113	110	EXCEPT	21,110	21,110	21,110	0.50	0.50	0.50
Temp Administrative Support B112	110	EXCEPT	10,296	10,296	11,109	0.50	0.50	0.50
KZ8 Service Maintenance B112	110	EXCEPT	-	9,392	9,392	-	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	8,687	8,687	-	0.50	0.50	-
Temp Service Maintenance B111	110	EXCEPT	22,360	22,360	-	0.50	0.50	-
Temp Service Maintenance B112	110	EXCEPT	22,360	22,360	-	0.50	0.50	-
Park Superintendent	110	B326	36,993	36,993	36,993	0.50	0.50	0.50
Assistant Park Superintendent	110	B321	36,939	36,939	36,939	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	45,738	45,739	45,739	2.00	2.00	2.00
Subtotal					199,037	8.50	8.50	6.50
Add:								
Budgeted Personnel Savings (Turnover)					(33,527)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					8,550			
Benefits					56,720			
Total Personnel Budget					230,780			



● Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, model airplane facilities and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, and recreational permits.

Fund(s): General Fund 110

51001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	171,806	308,080	236,594	230,780	-2.5%
Contractual Services	149,308	209,125	209,125	210,115	0.5%
Debt Service	-	-	-	-	-
Commodities	23,018	81,789	81,789	66,462	-18.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	103,696	-	-	-	-
Total Expenditures	447,828	598,994	527,508	507,357	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	127,687	169,343	169,343	141,256	-16.6%
Other Revenue	63,380	92,491	92,491	64,916	-29.8%
Total Revenue	191,067	261,834	261,834	206,172	-21.3%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	6.50	-23.5%

Goal(s):

- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to ensure safety for visitors

● Lake Afton Store

The store at Lake Afton Park provided necessary items for fishing, camping, boating and picnicking. It also became a convenience store for not only park users, but for neighboring residents as well. The store stocked a variety of goods for Lake Afton Park customers, or the passerby that needs a gallon of milk or a loaf of bread. The store also offered a laundromat for extended stays of park visitors. Park users could purchase fish and game permits at this location. The Lake Afton Park store was staffed by temporary employees. The store closed in the spring of 2011.

Fund(s): General Fund 110

51002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	37,865	-	-	-	-
Contractual Services	15,000	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	103,633	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	156,497	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,324	-	-	-	-
Other Revenue	24,775	-	-	-	-
Total Revenue	33,099	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• 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): General Fund 110

51003-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	43,901	45,564	45,564	43,795	-3.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,901	45,564	45,564	43,795	-3.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	43,795	46,475	46,475	43,795	-5.8%
Total Revenue	43,795	46,475	46,475	43,795	-5.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons

