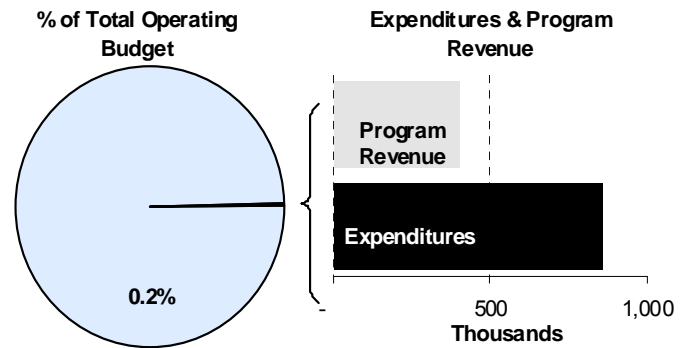
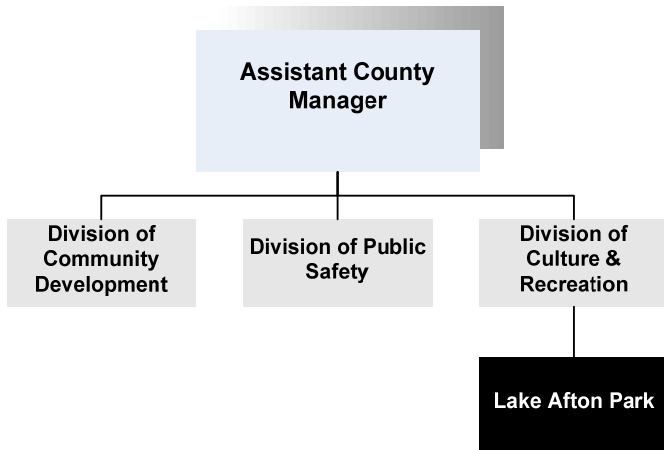




Mark Sroufe
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Mission:

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



Program Information

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, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop.

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, three fishing docks with feeders, and one grocery and bait store.

Lake Afton Park has a Public Observatory and is part of the Fairmount 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 can reserve an Observatory program on



Wednesday and Thursday evenings and Thursday during the day. The programs of the Observatory extend beyond its walls through 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/events.html>.

Lake Afton Park has a public shooting range. The range is open to the public for rifles or pistols and is operated by Young Hunters Incorporation and is open to the public two weekends per month. Contact the Park Office for more information.

Open shelters with or without electrical outlets are strategically located throughout the park. Primitive camping is also available in many locations. A camping day is from 6 p.m. to 6 p.m. the following day or any portion thereof. Campers are allowed to stay in one camping area for 14 days, after that, 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.

2010 Schedule of Events:

- May 1-2: Go-Kart Races
- June 5-6: Pylon Races
- June 13: All Wheels Car Show
- June 20: All Wheels Car Show – Rain Date
- July 11: Kansas River Valley Triathlon
- July 22-24: Midwest Rock Fest Concert
- September 11-12: Go Kart Races
- September 18-19: Pylon Races
- October 2: Jumbo Fly In
- October 2-3: Young Hunters' Safety Clinic

Afton Park, a valid recreational permit is required to use a motor vehicle within Lake Afton Park and must be prominently displayed on the vehicle. A Daily Recreational Permit is \$3.00 and is valid until noon of the following calendar day. Annual Recreational Permits are \$25.00, with additional permits for vehicles registered under the same owner for \$12.50. A recreational permit is not required for attendees of large special events. Those events will be posted in a prominent location at park entrances.

Sales from the Lake Afton Store, revenue from shelter reservations, and park automobile permit fees are deposited into the County's General Fund to offset operational costs. Shelter reservations can be made online or by calling the Lake Afton Store at (316) 794-2774.

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
- **Professionalism**– The Lake Afton Store staff strives to develop a spirit of teamwork that is reflected in better customer service

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**

Department Accomplishments

Lake Afton Park accommodates many activities including:

- Boating
- Water Skiing
- Camping
- Fishing
- Walking Trails
- Family Gatherings & Picnics
- Dances

Budget Adjustments

Changes to the Lake Afton 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds, in addition to \$6,500 for the high risk dam inspection and a \$15,778 reduction in fleet charges.

Departmental Sustainability Initiatives

In consideration of cost savings strategies and revenue generation for the present and future impact of Lake

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• 2010 CIP Cash Project: Design phase to renovate Mushroom shelter/restroom	(23,000)		
• 2011 CIP Cash Project: Renovate Mushroom shelter/restroom	103,696		
• Funding allocation for high risk dam inspection	6,500		
• Adjusted departmental fleet charges	(15,778)		
Total	71,418	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	230,198	296,776	296,776	343,436	15.7%	General Fund-110	755,221	857,984
Contractual Services	225,677	252,719	252,719	239,760	-5.1%			
Debt Service	-	-	-	-				
Commodities	192,246	182,726	182,726	171,092	-6.4%			
Capital Improvements	-	23,000	-	103,696				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	23,000	-	-100.0%			
Total Expenditures	648,121	755,221	755,221	857,984	13.6%	Total Expenditures	755,221	857,984
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	43,795	43,795	-	-100.0%			
Charges For Service	338,316	304,381	304,381	312,871	2.8%			
Other Revenue	140,783	34,866	34,866	90,271	158.9%			
Total Revenue	479,098	383,042	383,042	403,142	5.2%			
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Lake Afton Park	110	392,834	455,803	433,443	522,354	20.5%	6.00	5.50	5.50	
Lake Afton Store	110	211,503	255,623	277,983	290,066	4.3%	2.50	3.00	3.00	
Fisheries Program	110	43,785	43,795	43,795	45,564	4.0%	-	-	-	
Total		648,121	755,221	755,221	857,984	13.6%	8.50	8.50	8.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Temp: Para Professional	110	EXCEPT	22,360	22,360	23,220	0.50	0.50	0.50
Temp: Protective Service	110	EXCEPT	22,360	22,360	23,220	0.50	0.50	0.50
Temp: Administrative Support	110	EXCEPT	18,591	18,785	19,507	1.00	1.00	1.00
Park Superintendent	110	B326	35,570	36,514	37,918	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	35,387	36,094	37,482	1.00	1.00	1.00
Administrative Assistant	110	B218	15,772	16,087	16,706	0.50	0.50	0.50
Building Maintenance Worker	110	B114	47,446	46,614	48,407	2.00	2.00	2.00
KZ8 - Service Maintenance	110	B110	39,334	45,102	46,837	2.00	2.00	2.00
Temp: Service-Maintenance	110	B110	17,632	21,110	21,922	0.50	0.50	0.50
Subtotal					275,219	8.50	8.50	8.50
Add:								
Budgeted Personnel Savings (Turnover)					(18,845)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,288			
Benefits					80,774			
Total Personnel Budget*					343,436			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● 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, camping facilities, shelter houses and a grocery/bait shop. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	189,258	226,903	204,543	240,370	17.5%
Contractual Services	148,285	173,924	173,924	155,196	-10.8%
Debt Service	-	-	-	-	
Commodities	55,291	31,976	31,976	23,092	-27.8%
Capital Improvements	-	23,000	-	103,696	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	23,000	-	-100.0%
Total Expenditures	392,834	455,803	433,443	522,354	20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	143,717	117,306	117,306	131,349	12.0%
Other Revenue	93,355	34,866	34,866	41,675	19.5%
Total Revenue	237,072	152,172	152,172	173,024	13.7%
Full-Time Equivalents (FTEs)	5.50	6.00	5.50	5.50	0.0%

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 provides necessary items for fishing, camping, boating and picnicking. It has also become a convenience store for not only park users, but for neighboring residents as well. The store stocks 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 offers a laundromat for extended stays for park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by three temporary employees, and remains open from February 15 through the end of October.

Fund(s): General Fund 110

51002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	40,940	69,873	92,233	103,066	11.7%
Contractual Services	33,607	35,000	35,000	39,000	11.4%
Debt Service	-	-	-	-	
Commodities	136,955	150,750	150,750	148,000	-1.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	211,503	255,623	277,983	290,066	4.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	194,599	187,075	187,075	181,522	-3.0%
Other Revenue	3,632	-	-	3,032	
Total Revenue	198,231	187,075	187,075	184,554	-1.3%
Full-Time Equivalents (FTEs)	3.00	2.50	3.00	3.00	0.0%

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	43,785	43,795	43,795	45,564	4.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,785	43,795	43,795	45,564	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	43,795	43,795	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	43,795	-	-	45,564	
Total Revenue	43,795	43,795	43,795	45,564	4.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons

