

# Lake Afton Park

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

**Mark Sroufe  
Superintendent**

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## Overview

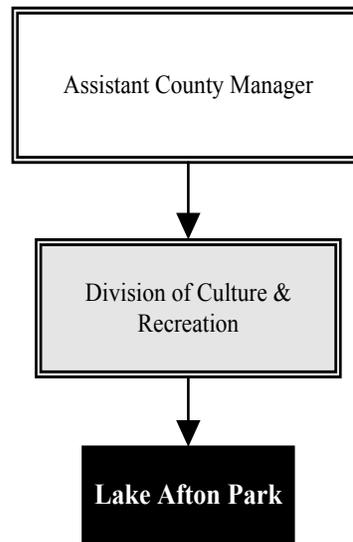
Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942.

Park facilities include six shelter houses, two playgrounds, three swimming areas, updated restrooms and showers, one boat ramp and three fishing docks with feeders. 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.

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.

## Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas Police and Fire Association Country Mile, Pylon Races, USA Mudwater Triathlon & Duathlon, Law Camp, and the Young Hunter's Safety Clinic.



## Strategic Goals:

- Increase shelter rental and other revenue 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 to use



# Accomplishments and Priorities

## Accomplishments

The average number of visitors per month during the camping season (April-October) was:

2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329
2013:	57,988

## Priorities

The Park provides boating, water skiing, fishing, swimming, a public shooting range, camp facilities and shelter houses. Revenue from shelter reservations and recreational, camping and boating fees are deposited into the County's General Fund to offset Park operational costs.



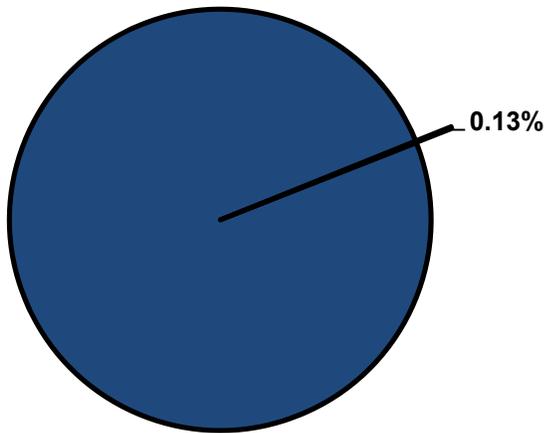
## Significant Budget Adjustments

There are no significant adjustments to Lake Afton's 2015 budget.

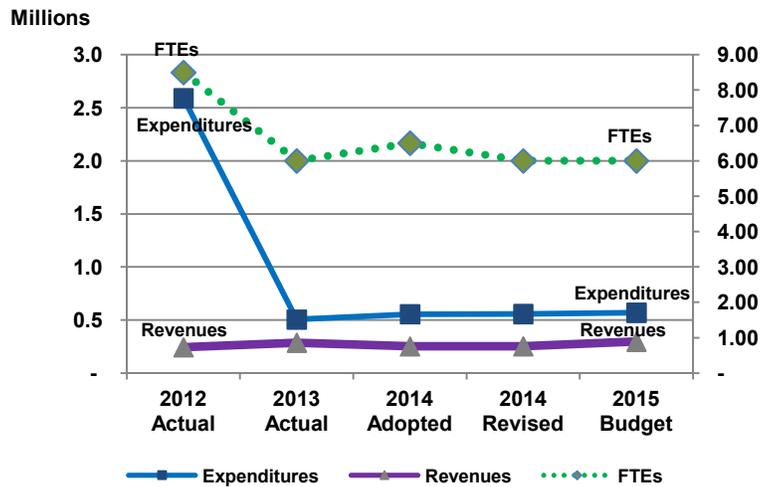


**Departmental Graphical Summary**

**Lake Afton Park**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
<b>Expenditures</b>							
Personnel	227,827	215,594	229,209	230,544	250,115	19,570	8.49%
Contractual Services	232,151	222,939	247,683	247,683	241,889	(5,794)	-2.34%
Debt Service	-	-	-	-	-	-	-
Commodities	77,974	66,449	77,991	77,991	77,088	(903)	-1.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,051,516	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,589,468</b>	<b>504,982</b>	<b>554,883</b>	<b>556,218</b>	<b>569,091</b>	<b>12,873</b>	<b>2.31%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	116,229	161,099	118,811	118,811	164,338	45,527	38.32%
All Other Revenue	126,935	125,574	133,369	133,369	132,234	(1,135)	-0.85%
<b>Total Revenues</b>	<b>243,164</b>	<b>286,673</b>	<b>252,180</b>	<b>252,180</b>	<b>296,572</b>	<b>44,392</b>	<b>17.60%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	8.50	6.00	6.50	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>8.50</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,589,468	504,982	554,883	556,218	569,091	12,873	2.31%
<b>Total Expenditures</b>	<b>2,589,468</b>	<b>504,982</b>	<b>554,883</b>	<b>556,218</b>	<b>569,091</b>	<b>12,873</b>	<b>2.31%</b>

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

Expenditures      Revenues      FTEs

Total      -      -      -

**Budget Summary by Program**

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Lake Afton Park	110	2,544,008	461,188	508,601	509,936	525,296	3.01%	6.00
Fisheries Program	110	45,460	43,794	46,282	46,282	43,795	(0)	-
<b>Total</b>		<b>2,589,468</b>	<b>504,982</b>	<b>554,883</b>	<b>556,218</b>	<b>569,091</b>	<b>2.31%</b>	<b>6.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Park Superintendent	110	GRADE132	37,910	39,024	39,024	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,925	36,191	36,191	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,577	16,953	16,953	0.50	0.50	0.50
Building Maintenance Worker I	110	GRADE115	44,246	45,940	45,940	2.00	2.00	2.00
KZ8 Service Maintenance B110	110	EXCEPT	12,866	2,500	2,500	1.00	0.50	0.50
KZ8 Service Maintenance B112	110	EXCEPT	10,555	10,819	10,819	0.50	0.50	0.50
PT Administrative Support B112	110	EXCEPT	10,502	10,764	10,764	0.50	0.50	0.50
PT Maintenance B113	110	EXCEPT	11,861	2,500	2,500	0.50	0.50	0.50
<b>Subtotal</b>					<b>164,691</b>			
Add:								
Budgeted Personnel Savings					(8,235)			
Compensation Adjustments					5,474			
Overtime/On Call/Holiday Pay					8,550			
Benefits					79,634			
<b>Total Personnel Budget</b>					<b>250,115</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>

• 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, boating and recreational permits.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	227,827	215,594	229,209	230,544	250,115	19,570	8.5%
Contractual Services	186,691	179,145	201,401	201,401	198,094	(3,307)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,974	66,449	77,991	77,991	77,088	(903)	-1.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,051,516	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,544,008</b>	<b>461,188</b>	<b>508,601</b>	<b>509,936</b>	<b>525,296</b>	<b>15,360</b>	<b>3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	116,229	161,099	118,811	118,811	164,338	45,527	38.3%
All Other Revenue	83,140	82,736	87,087	87,087	86,748	(339)	-0.4%
<b>Total Revenues</b>	<b>199,369</b>	<b>243,835</b>	<b>205,898</b>	<b>205,898</b>	<b>251,086</b>	<b>45,188</b>	<b>21.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	45,460	43,794	46,282	46,282	43,795	(2,487)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>45,460</b>	<b>43,794</b>	<b>46,282</b>	<b>46,282</b>	<b>43,795</b>	<b>(2,487)</b>	<b>-5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	42,838	46,282	46,282	45,486	(796)	-1.7%
<b>Total Revenues</b>	<b>43,795</b>	<b>42,838</b>	<b>46,282</b>	<b>46,282</b>	<b>45,486</b>	<b>(796)</b>	<b>-1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>