

# 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**

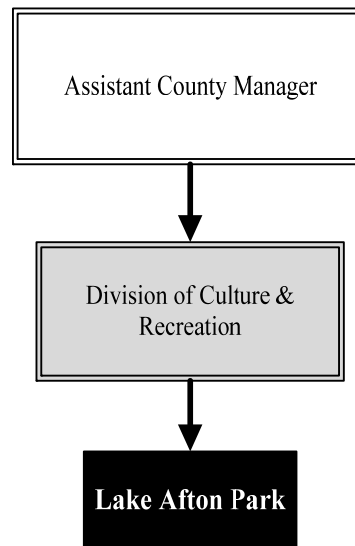
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## Overview

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.



## Strategic Goals:

- Increase shelter 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

## Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas Police and Fire Association, Pylon Races, Kansas River Valley Mudwater Triathlon, Law Camp, and the Young Hunter’s Safety Clinic.



# Accomplishments and Priorities

## Accomplishments

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

2008:	52,645
2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329

## 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

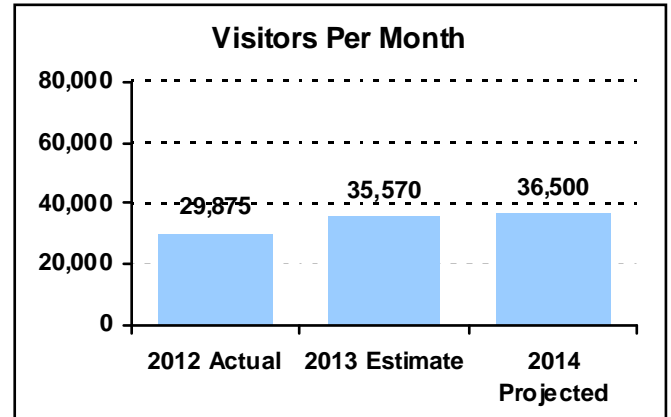
Changes to the Lake Afton Park's budget include the shift of a 0.5 FTE position from Sedgwick County Park to Lake Afton Park.

**-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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal:</b> Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Average number of visitors per month (KPI)	29,875	35,750	36,500



**Significant Adjustments From Previous Budget Year**

- Shift 0.50 FTE from Sedgwick County Park to Lake Afton Park

Expenditures	Revenue	FTEs
13,259		0.50

<b>Total</b>	13,259	-	0.50
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	227,827	230,780	234,853	229,209	-2.4%
Contractual Services	232,151	253,910	253,910	247,683	-2.5%
Debt Service	-	-	-	-	
Commodities	77,974	66,462	66,462	77,991	17.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	2,051,516	-	-	-	
<b>Total Expenditures</b>	<b>2,589,468</b>	<b>551,152</b>	<b>555,225</b>	<b>554,883</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	116,229	141,256	141,256	118,811	-15.9%
Other Revenue	126,935	108,711	108,711	133,369	22.7%
<b>Total Revenue</b>	<b>243,164</b>	<b>249,967</b>	<b>249,967</b>	<b>252,180</b>	<b>0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	<b>8.3%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	555,225	554,883
<b>Total Expenditures</b>	<b>555,225</b>	<b>554,883</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Lake Afton Park	110	2,544,008	507,357	511,430	508,601	-0.6%	6.50	6.00	6.50	
Lake Afton Store	110	(0)	-	-	-		-	-	-	
Fisheries Program	110	45,460	43,795	43,795	46,282	5.7%	-	-	-	
<b>Total</b>		<b>2,589,468</b>	<b>551,152</b>	<b>555,225</b>	<b>554,883</b>	<b>-0.1%</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	21,451	2,500	12,866	1.00	0.50	1.00	
Temp Service Maintenance B113	110	EXCEPT	21,110	11,861	11,861	0.50	0.50	0.50	
KZ8 Service Maintenance B112	110	EXCEPT	9,392	10,555	10,555	0.50	0.50	0.50	
Temp Administrative Support B112	110	EXCEPT	11,109	10,502	10,502	0.50	0.50	0.50	
Park Superintendent	110	B326	36,993	37,910	37,910	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	36,939	37,925	37,925	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,304	16,577	16,577	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	45,739	44,246	44,246	2.00	2.00	2.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>182,442</b>		<b>6.50</b>	<b>6.00</b>	<b>6.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(32,680)				
Compensation Adjustments					3,416				
Overtime/On Call/Holiday Pay					8,550				
Benefits					67,481				
<b>Total Personnel Budget</b>					<b>229,209</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): General Fund 110

51001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	227,827	230,780	234,853	229,209	-2.4%
Contractual Services	186,691	210,115	210,115	201,401	-4.1%
Debt Service	-	-	-	-	
Commodities	77,974	66,462	66,462	77,991	17.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	2,051,516	-	-	-	
<b>Total Expenditures</b>	<b>2,544,008</b>	<b>507,357</b>	<b>511,430</b>	<b>508,601</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	116,229	141,256	141,256	118,811	-15.9%
Other Revenue	83,140	64,916	64,916	87,087	34.2%
<b>Total Revenue</b>	<b>199,369</b>	<b>206,172</b>	<b>206,172</b>	<b>205,898</b>	<b>-0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	<b>8.3%</b>

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	(0)	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(0)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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): General Fund 110**

51003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	45,460	43,795	43,795	46,282	5.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>45,460</b>	<b>43,795</b>	<b>43,795</b>	<b>46,282</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	43,795	43,795	43,795	46,282	5.7%
<b>Total Revenue</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>46,282</b>	<b>5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Improve fishing opportunities for park patrons

