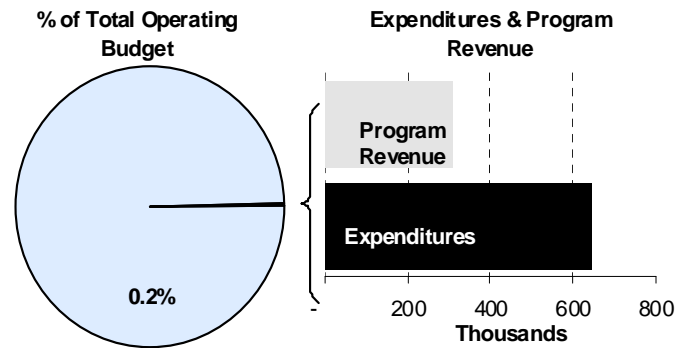
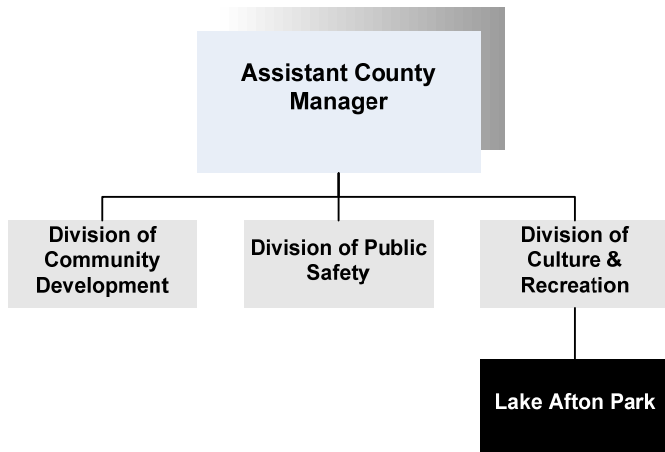




Mark Sroufe
 Superintendent
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Mission:

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

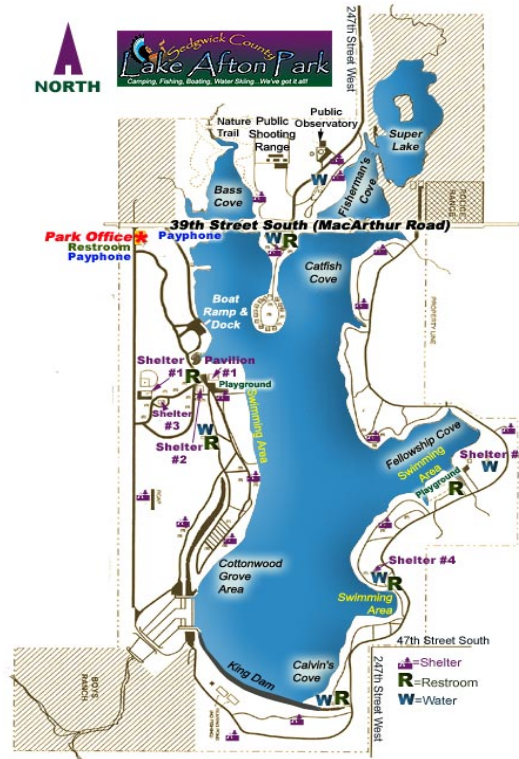


Program Information

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, 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.

Lake Afton Park includes a Public Observatory which 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 shooting range which is open to the public two weekends a month for rifles or pistols and is operated by Young Hunters Incorporated. Contact Young Hunters Incorporated directly at 794-2094 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.

2011 Schedule of Events:

- April 30 & May 1: Go-Kart Races
- May 14: Wichita Radio Control Club (WRCC) Pylon Races
- May 21& 22: 50 lb Catfish Tournament
- June 12: All Wheels Car Show
- June 18: Kansas Country Mile
- June 19: All Wheels Car Show Rain Date
- July 9 & 10: Kansas River Valley Triathlon
- July 18-22: Law Camp
- August 6 & 7: WRCC Combat Meet
- September 10-11: Go Kart Races
- September 16-18: WRCC Pylon Races
- October 1 & 2: Young Hunters' Safety Clinic

Department Sustainability Initiatives

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

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

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 Park 2012 budget reflect a decrease of 20.7 percent or \$167,940 which is primarily related to the completion of construction projects and the closure of the Lake Afton Park Store.

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**

Significant Adjustments From Previous Budget Year

| | Expenditures | Revenue | FTEs |
|--|------------------|------------------|----------|
| • Adjustment in departmental fleet charges | 13,929 | | |
| • Reduction in commodities including inventory for Lake Afton Park Store | (45,679) | | |
| • 2011 CIP Cash Project: one-time renovation of Mushroom Shelter/Restroom | (103,696) | | |
| • Reduction in revenues from charges for service due to elimination of merchandise sales | | (143,529) | |
| Total | (135,446) | (143,529) | - |

Budget Summary by Category

| | 2010 Actual | 2011 Adopted | 2011 Revised | 2012 Budget | % Chg. '11-'12 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|
| Expenditures | | | | | |
| Personnel | 231,314 | 343,436 | 346,867 | 308,080 | -11.2% |
| Contractual Services | 243,145 | 239,760 | 234,467 | 254,689 | 8.6% |
| Debt Service | - | - | - | - | |
| Commodities | 178,450 | 171,092 | 127,468 | 81,789 | -35.8% |
| Capital Improvements | - | 103,696 | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | 23,000 | - | 103,696 | - | -100.0% |
| Total Expenditures | 675,909 | 857,984 | 812,498 | 644,558 | -20.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | 329,915 | 312,872 | 312,872 | 169,343 | -45.9% |
| Other Revenue | 133,868 | 90,270 | 137,961 | 138,966 | 0.7% |
| Total Revenue | 463,783 | 403,142 | 450,833 | 308,309 | -31.6% |
| Full-Time Equivalents (FTEs) | 8.50 | 8.50 | 8.50 | 8.50 | 0.0% |

Budget Summary by Fund

| | 2011 Revised | 2012 Budget |
|---------------------------|-----------------|----------------|
| Expenditures | | |
| General Fund-110 | 812,498 | 644,558 |
| Total Expenditures | 812,498 | 644,558 |

Budget Summary by Program

| Program | Fund | Expenditures | | | | Full-Time Equivalents (FTEs) | | | |
|-------------------|------|----------------|-----------------|-----------------|----------------|------------------------------|-----------------|-----------------|----------------|
| | | 2010 Actual | 2011 Adopted | 2011 Revised | 2012 Budget | % Chg. '11-'12 | 2011 Adopted | 2011 Revised | 2012 Budget |
| Lake Afton Park | 110 | 412,771 | 522,354 | 518,878 | 598,994 | 15.4% | 5.50 | 8.50 | 8.50 |
| Lake Afton Store | 110 | 220,540 | 290,066 | 246,849 | - | -100.0% | 3.00 | - | - |
| Fisheries Program | 110 | 42,599 | 45,564 | 46,771 | 45,564 | -2.6% | - | - | - |
| Total | | 675,909 | 857,984 | 812,498 | 644,558 | -20.7% | 8.50 | 8.50 | 8.50 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|
| | | | 2011 Adopted | 2011 Revised | 2012 Budget | 2011 Adopted | 2011 Revised | 2012 Budget |
| Temp Service Maintenance B111 | 110 | EXCEPT | 23,220 | 1,250 | 22,360 | 0.50 | 0.50 | 0.50 |
| Temp Service Maintenance B112 | 110 | EXCEPT | 23,220 | 1,250 | 22,360 | 0.50 | 0.50 | 0.50 |
| Temp Service Maintenance B113 | 110 | EXCEPT | 21,922 | 6,038 | 21,110 | 0.50 | 0.50 | 0.50 |
| Temp Administrative Support B112 | 110 | EXCEPT | 10,486 | 5,346 | 10,296 | 0.50 | 0.50 | 0.50 |
| Temp Service Maintenance B110 | 110 | EXCEPT | 9,021 | 1,250 | 8,687 | 0.50 | 0.50 | 0.50 |
| Park Superintendent | 110 | B326 | 37,918 | 38,417 | 36,993 | 0.50 | 0.50 | 0.50 |
| Assistant Park Superintendant | 110 | B321 | 37,482 | 38,359 | 36,939 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 110 | B218 | 16,706 | 16,931 | 16,304 | 0.50 | 0.50 | 0.50 |
| Building Maintenance Worker | 110 | B114 | 48,407 | 46,654 | 45,738 | 2.00 | 2.00 | 2.00 |
| KZ8 Service Maintenance B110 | 110 | B110 | 46,837 | 11,521 | 45,103 | 2.00 | 2.00 | 2.00 |
| Subtotal | | | | | 265,890 | 8.50 | 8.50 | 8.50 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | (47,627) | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | 8,588 | | | |
| Benefits | | | | | 81,229 | | | |
| Total Personnel Budget* | | | | | 308,080 | | | |

* 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, 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

| | 2010 | 2011 | 2011 | 2012 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '11-'12 |
| Expenditures | | | | | |
| Personnel | 191,076 | 240,370 | 243,394 | 308,080 | 26.6% |
| Contractual Services | 166,838 | 155,196 | 148,696 | 209,125 | 40.6% |
| Debt Service | - | - | - | - | - |
| Commodities | 31,857 | 23,092 | 23,092 | 81,789 | 254.2% |
| Capital Improvements | - | 103,696 | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 23,000 | - | 103,696 | - | -100.0% |
| Total Expenditures | 412,771 | 522,354 | 518,878 | 598,994 | 15.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 159,358 | 131,350 | 131,350 | 169,343 | 28.9% |
| Other Revenue | 88,931 | 41,674 | 89,365 | 92,491 | 3.5% |
| Total Revenue | 248,289 | 173,024 | 220,715 | 261,834 | 18.6% |
| Full-Time Equivalents (FTEs) | 5.50 | 5.50 | 8.50 | 8.50 | 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 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. Lake Afton Park store was staffed by three temporary employees. The store closed in spring 2011.

Fund(s): General Fund 110

51002-110

| | 2010 | 2011 | 2011 | 2012 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------|----------------|
| | Actual | Adopted | Revised | Budget | '11-'12 |
| Expenditures | | | | | |
| Personnel | 40,238 | 103,066 | 103,473 | - | -100.0% |
| Contractual Services | 33,709 | 39,000 | 39,000 | - | -100.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 146,593 | 148,000 | 104,376 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 220,540 | 290,066 | 246,849 | - | -100.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 170,557 | 181,522 | 181,522 | - | -100.0% |
| Other Revenue | 1,142 | 3,032 | 3,032 | - | -100.0% |
| Total Revenue | 171,698 | 184,554 | 184,554 | - | -100.0% |
| Full-Time Equivalents (FTEs) | 3.00 | 3.00 | - | - | - |



• 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

| | 2010 | 2011 | 2011 | 2012 | % Chg. |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
| | Actual | Adopted | Revised | Budget | '11-'12 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | |
| Contractual Services | 42,599 | 45,564 | 46,771 | 45,564 | -2.6% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 42,599 | 45,564 | 46,771 | 45,564 | -2.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | 43,795 | 45,564 | 45,564 | 46,475 | 2.0% |
| Total Revenue | 43,795 | 45,564 | 45,564 | 46,475 | 2.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

Goal(s):

- Improve fishing opportunities for park patrons

