

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**

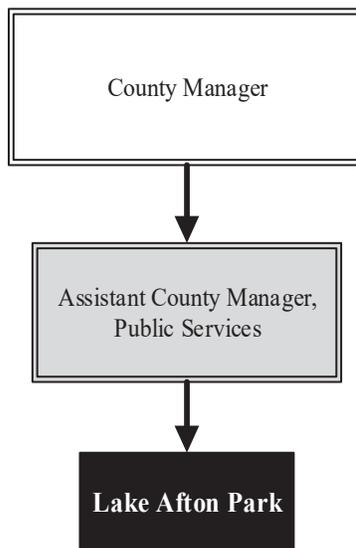
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Overview

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, three fishing docks with feeders, and a grocery/bait store. Lake Afton Park's shooting range, which is open to the public two weekends a month for rifles or pistols, is operated by Young Hunters Inc.



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

Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas River Valley triathlon, R/C Pylon Races, Oz Bicycle Club, the Young Hunter's Safety Clinic, and Wheelchair Sports Inc. events
- Lake Afton Park store reopened in Spring 2015



Accomplishments and Priorities

Accomplishments

In Spring 2015, the Lake Afton Park store was reopened.

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
2014:	54,015
2015:	55,194
2016:	42,019*

*Lower attendance in 2016 was due to blue green algae at the lake for three months as well as issues with the traffic counters for part of the year.

Priorities

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

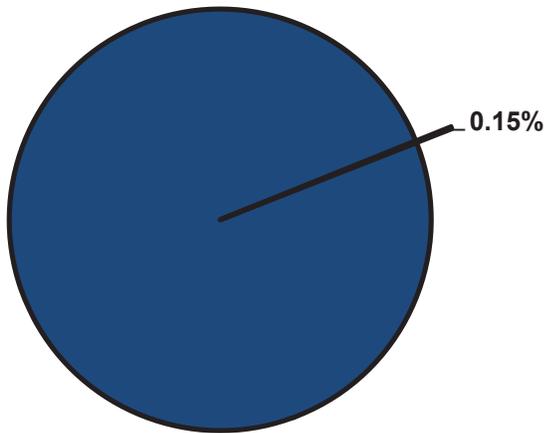


Significant Budget Adjustments

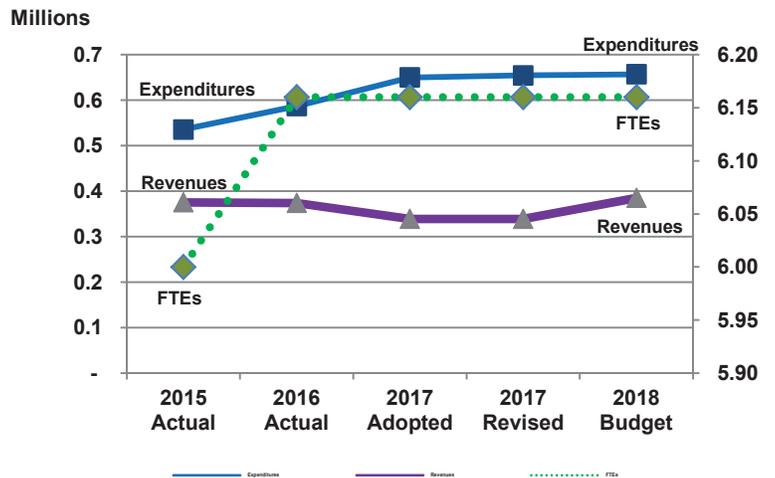
There are no significant adjustments to Lake Afton Park's 2018 budget.

Divisional Graphical Summary

Lake Afton Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	237,916	241,252	273,347	277,838	283,789	5,952	2.14%
Contractual Services	221,847	180,891	224,720	220,720	211,746	(8,974)	-4.07%
Debt Service	-	-	-	-	-	-	-
Commodities	75,662	164,713	151,930	155,930	161,295	5,365	3.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	535,425	586,856	649,997	654,488	656,830	2,342	0.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	231,116	237,737	199,728	199,728	247,930	48,202	24.13%
All Other Revenue	143,939	136,368	139,078	139,078	137,363	(1,715)	-1.23%
Total Revenues	375,055	374,105	338,806	338,806	385,293	46,487	13.72%
Full-Time Equivalent (FTEs)							
Property Tax Funded	6.00	6.16	6.16	6.16	6.16	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.16	6.16	6.16	6.16	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	535,425	586,856	649,997	654,488	656,830	2,342	0.36%
Total Expenditures	535,425	586,856	649,997	654,488	656,830	2,342	0.36%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Park Superintendent	110	GRADE132	40,745	40,426	40,426	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,891	39,838	39,838	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	23,214	24,570	24,570	0.66	0.66	0.66
Building Maintenance Worker I	110	GRADE115	46,937	49,363	49,363	2.00	2.00	2.00
KZ8 Service Maintenance B112	110	EXCEPT	10,819	11,726	11,726	0.50	0.50	0.50
TEMP: Seasonal Camp Host	110	EXCEPT	-	10,644	10,644	-	0.50	0.50
PT Administrative Support B112	110	EXCEPT	11,090	5,684	5,684	0.50	0.25	0.25
TEMP: Maintenance B110	110	EXCEPT	10,383	10,643	10,643	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	12,472	5,322	5,322	0.50	0.25	0.25
Subtotal					198,216			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,086			
Overtime/On Call/Holiday Pay					8,892			
Benefits					68,595			
Total Personnel Budget					283,789	6.16	6.16	6.16

● 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	237,916	215,864	241,484	245,416	246,907	1,491	0.6%
Contractual Services	182,046	171,824	207,220	203,220	190,711	(12,509)	-6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,662	50,337	46,250	27,250	47,500	20,250	74.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	495,624	438,025	494,954	475,886	485,118	9,232	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	231,116	146,219	153,728	153,728	152,754	(974)	-0.6%
All Other Revenue	100,144	92,423	94,393	94,393	92,410	(1,983)	-2.1%
Total Revenues	331,260	238,643	248,121	248,121	245,165	(2,956)	-1.2%
Full-Time Equivalents (FTEs)	6.00	5.33	5.33	5.21	5.21	-	0.0%

● Lake Afton Park Store

The store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The store provides necessary items for fishing, camping, boating, and picnicking. It also serves as 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 stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	25,388	31,863	32,422	36,882	4,460	13.8%
Contractual Services	-	9,067	17,500	17,500	21,035	3,535	20.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	70,585	61,885	84,885	70,000	(14,885)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	105,041	111,248	134,807	127,917	(6,890)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	91,517	46,000	46,000	95,176	49,176	106.9%
All Other Revenue	-	150	10	10	152	142	1420.1%
Total Revenues	-	91,667	46,010	46,010	95,328	49,318	107.2%
Full-Time Equivalents (FTEs)	-	0.83	0.83	0.96	0.96	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,801	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	43,791	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,801	43,791	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	43,795	44,675	44,675	44,801	125	0.3%
Total Revenues	43,795	43,795	44,675	44,675	44,801	125	0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%