

# 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**

25313 W. 39th St. S.  
 Goddard, KS 67052  
 316.794.2774

[mark.sroufe@sedgwick.gov](mailto:mark.sroufe@sedgwick.gov)

## Overview

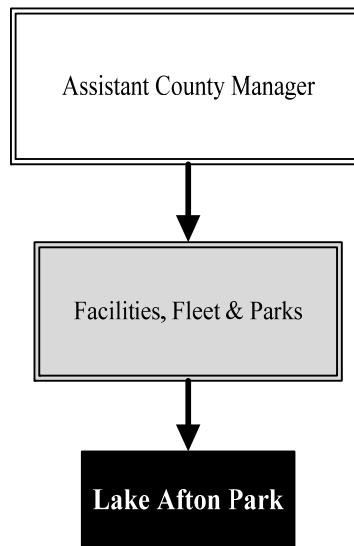
Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942.

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.

Lake Afton Park includes a public observatory which is part of the Fairmont Center for Science and Mathematics Education at Wichita State University. The observatory offers programs for the public on weekends and evenings year-round.

## 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
- Lake Afton Park store reopened in Spring 2015.



## 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

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

## 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

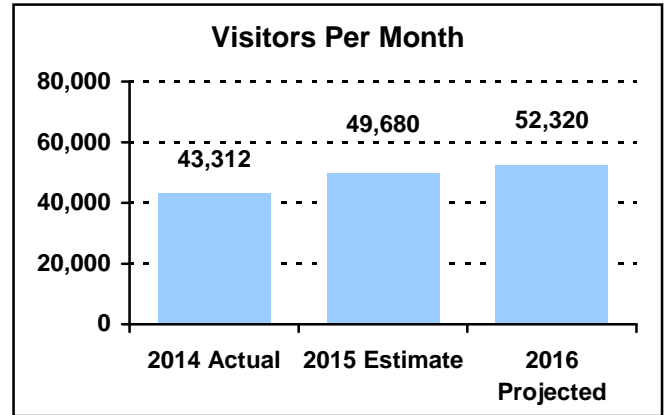
Changes to Lake Afton Park's 2016 budget include an increase of \$33,000 to purchase stock for the Lake Afton Park Store, which is anticipated to be offset by store revenue.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

**Number of visitors per month -**

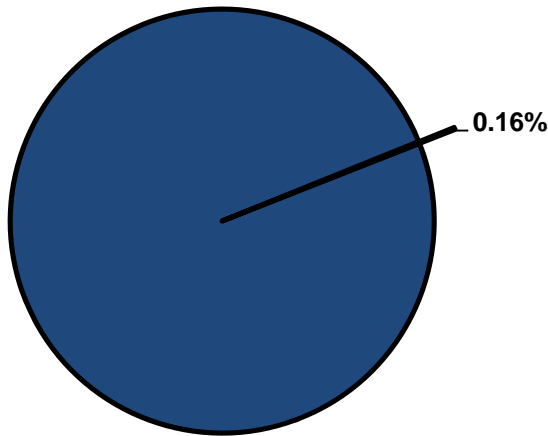
- Average number of visitors per month.



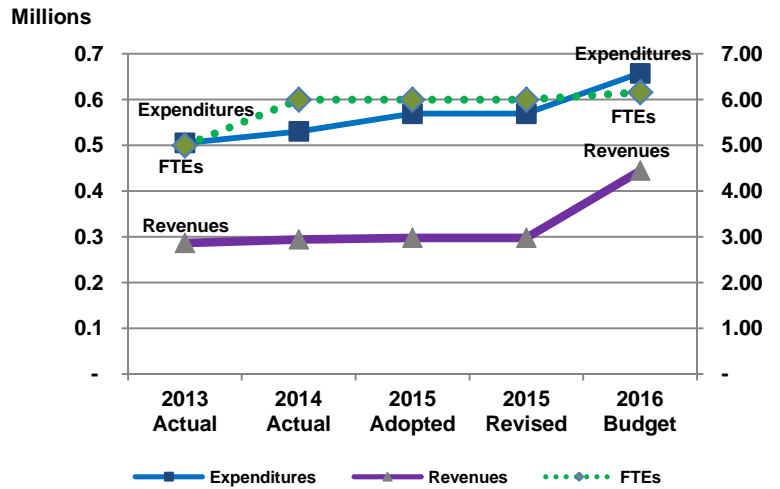
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
<b>Goal:</b> Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Average number of visitors per month (KPI)	43,312	49,680	52,320

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	215,594	223,493	250,115	250,115	311,979	61,864	24.73%
Contractual Services	222,939	229,123	241,889	241,889	191,355	(50,534)	-20.89%
Debt Service	-	-	-	-	-	-	-
Commodities	66,449	77,769	77,088	77,088	153,883	76,795	99.62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>504,982</b>	<b>530,385</b>	<b>569,091</b>	<b>569,091</b>	<b>657,217</b>	<b>88,125</b>	<b>15.49%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	161,099	170,224	164,338	164,338	260,712	96,374	58.64%
All Other Revenue	125,574	124,050	133,210	133,210	183,662	50,452	37.87%
<b>Total Revenues</b>	<b>286,673</b>	<b>294,275</b>	<b>297,548</b>	<b>297,548</b>	<b>444,374</b>	<b>146,826</b>	<b>49.35%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	6.00	6.00	6.00	6.16	0.16	2.67%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.16</b>	<b>0.16</b>	<b>2.67%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	504,982	530,385	569,091	569,091	657,217	88,125	15.49%
<b>Total Expenditures</b>	<b>504,982</b>	<b>530,385</b>	<b>569,091</b>	<b>569,091</b>	<b>657,217</b>	<b>88,125</b>	<b>15.49%</b>

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

	Expenditures	Revenues	FTEs
Shift portions of positions from Sedgwick County Park to Lake Afton Park Store due to reopening			0.16
Addition of Lake Afton Park Store stock	33,000	33,000	
<b>Total</b>	<b>33,000</b>	<b>33,000</b>	<b>0.16</b>

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Lake Afton Park	110	461,188	491,377	525,296	525,296	540,232	2.84%	5.33
Fisheries Program	110	43,794	39,008	43,795	43,795	43,795	-	-
Lake Afton Park Store	110	-	-	-	-	73,189	-	0.83
<b>Total</b>		<b>504,982</b>	<b>530,385</b>	<b>569,091</b>	<b>569,091</b>	<b>657,217</b>	<b>15.49%</b>	<b>6.16</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Park Superintendent	110	GRADE132	39,024	40,185	40,185	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	36,191	37,276	37,276	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,953	17,301	22,838	0.50	0.50	0.66
Building Maintenance Worker I	110	GRADE115	45,940	46,629	46,629	2.00	2.00	2.00
KZ8 Service Maintenance B112	110	EXCEPT	10,819	10,819	10,819	0.50	0.50	0.50
PT Administrative Support B112	110	EXCEPT	10,764	10,899	10,899	0.50	0.50	0.50
TEMP: Maintenance B110	110	EXCEPT	2,500	10,204	10,204	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	2,500	12,257	12,257	0.50	0.50	0.50
<b>Subtotal</b>					<b>191,108</b>			
Add:								
Budgeted Personnel Savings					(8,457)			
Compensation Adjustments					5,164			
Overtime/On Call/Holiday Pay					8,550			
Benefits					115,613			
<b>Total Personnel Budget</b>					<b>311,979</b>	<b>6.00</b>	<b>6.00</b>	<b>6.16</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	215,594	223,493	250,115	250,115	271,789	21,675	8.7%
Contractual Services	179,145	190,114	198,094	198,094	191,355	(6,739)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,449	77,769	77,088	77,088	77,088	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>461,188</b>	<b>491,377</b>	<b>525,296</b>	<b>525,296</b>	<b>540,232</b>	<b>14,936</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	161,099	170,224	164,338	164,338	215,186	50,848	30.9%
All Other Revenue	82,736	80,255	86,748	86,748	86,198	(550)	-0.6%
<b>Total Revenues</b>	<b>243,835</b>	<b>250,480</b>	<b>251,086</b>	<b>251,086</b>	<b>301,384</b>	<b>50,298</b>	<b>20.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.33</b>	<b>(0.67)</b>	<b>-11.2%</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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	43,794	39,008	43,795	43,795	-	(43,795)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	43,795	43,795	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>43,794</b>	<b>39,008</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42,838	43,795	46,462	46,462	46,462	-	0.0%
<b>Total Revenues</b>	<b>42,838</b>	<b>43,795</b>	<b>46,462</b>	<b>46,462</b>	<b>46,462</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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**

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>Amnt. Chg. '15 - '16</b>	<b>% Chg. '15 - '16</b>
Personnel	-	-	-	-	40,189	40,189	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	33,000	33,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	<b>73,189</b>	<b>73,189</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	45,526	45,526	0.0%
All Other Revenue	-	-	-	-	51,002	51,002	0.0%
<b>Total Revenues</b>	-	-	-	-	<b>96,528</b>	<b>96,528</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	<b>0.83</b>	<b>0.83</b>	<b>0.0%</b>