

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

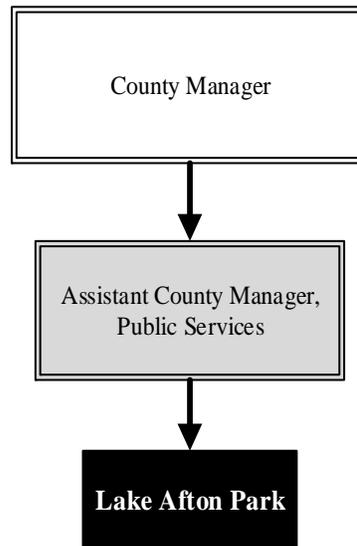
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Overview

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, Boy Scout Spring Camporee, Oz Bicycle Club, and the Young Hunter's Safety Clinic
- 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

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.

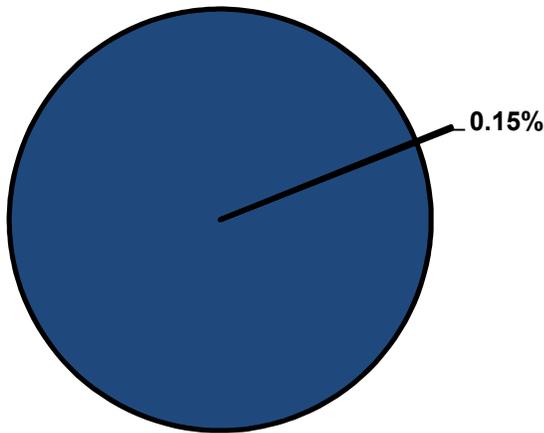


Significant Budget Adjustments

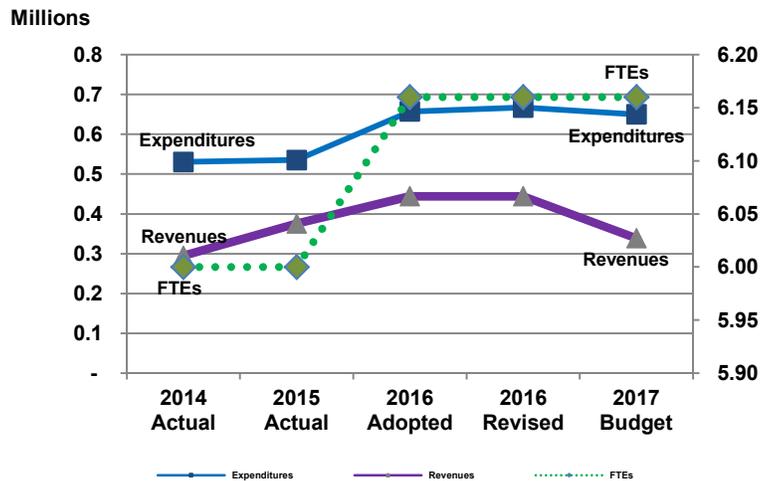
There are no significant adjustments to Lake Afton Park's 2017 budget.

Divisional Graphical Summary

Lake Afton Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	223,493	237,916	311,979	311,979	273,347	(38,632)	-12.38%
Contractual Services	229,123	221,847	191,355	176,355	224,720	48,365	27.42%
Debt Service	-	-	-	-	-	-	-
Commodities	77,769	75,662	153,883	178,883	151,930	(26,953)	-15.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	530,385	535,425	657,217	667,217	649,997	(17,220)	-2.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	170,224	231,116	260,712	260,712	199,728	(60,984)	-23.39%
All Other Revenue	124,050	143,939	183,662	183,662	139,078	(44,583)	-24.27%
Total Revenues	294,275	375,055	444,374	444,374	338,806	(105,568)	-23.76%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.00	6.16	6.16	6.16	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.00	6.16	6.16	6.16	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	530,385	535,425	657,217	667,217	649,997	(17,220)	-2.58%
Total Expenditures	530,385	535,425	657,217	667,217	649,997	(17,220)	-2.58%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Lake Afton Park	110	491,377	495,624	540,232	493,232	494,954	0.35%	5.33
Lake Afton Park Store	110	-	-	73,189	130,189	111,248	(0)	0.83
Fisheries Program	110	39,008	39,801	43,795	43,795	43,795	0.00%	-
Total		530,385	535,425	657,217	667,217	649,997	-2.58%	6.16

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Park Superintendent	110	GRADE132	40,185	40,745	40,745	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,276	37,891	37,891	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	22,838	23,214	23,214	0.66	0.66	0.66
Building Maintenance Worker I	110	GRADE115	46,629	46,937	46,937	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	10,899	11,090	11,090	0.50	0.50	0.50
TEMP: Maintenance B110	110	EXCEPT	10,204	10,383	10,383	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	12,257	12,472	12,472	0.50	0.50	0.50
Subtotal					193,551			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,709			
Overtime/On Call/Holiday Pay					8,550			
Benefits					64,537			
Total Personnel Budget					273,347	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	223,493	237,916	271,789	271,789	241,484	(30,306)	-11.2%
Contractual Services	190,114	182,046	191,355	167,355	207,220	39,865	23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,769	75,662	77,088	54,088	46,250	(7,838)	-14.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	491,377	495,624	540,232	493,232	494,954	1,721	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	170,224	231,116	215,186	215,186	153,728	(61,458)	-28.6%
All Other Revenue	80,255	100,144	86,198	86,198	94,393	8,195	9.5%
Total Revenues	250,480	331,260	301,384	301,384	248,121	(53,263)	-17.7%
Full-Time Equivalents (FTEs)	6.00	6.00	5.33	5.33	5.33	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	40,189	40,189	31,863	(8,327)	-20.7%
Contractual Services	-	-	-	9,000	17,500	8,500	94.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	33,000	81,000	61,885	(19,115)	-23.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	73,189	130,189	111,248	(18,942)	-14.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	45,526	45,526	46,000	474	1.0%
All Other Revenue	-	-	51,002	51,002	10	(50,992)	-100.0%
Total Revenues	-	-	96,528	96,528	46,010	(50,518)	-52.3%
Full-Time Equivalents (FTEs)	-	-	0.83	0.83	0.83	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,008	39,801	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,008	39,801	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	46,462	46,462	44,675	(1,787)	-3.8%
Total Revenues	43,795	43,795	46,462	46,462	44,675	(1,787)	-3.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%