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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's use.

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, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop.

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, three fishing docks with feeders, and one grocery and bait store.

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

Adopted Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• Service – Maintenance (0.5 FTE)	\$8,351
Total	\$8,351

for attendees of large special events. Those events will be posted in a prominent location at park entrances. A recreational permit is not required on vehicles operated by staff, vendors, visitors of the Judge Riddel Boy's Ranch, Shooting Range, or Observatory unless those persons are actively involved in recreation on the Lake Afton premises.

Sales from the Lake Afton Store, revenue from shelter reservations, and park automobile permit fees are deposited into the County's General Fund to offset operational costs. Shelter reservations can be made online at http://www.sedgwickcounty.org/lake_afton/, or by calling the Lake Afton Store at (316) 794-2774.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	200,228	284,466	284,466	310,098	9.0%
Contractual Services	168,324	181,267	181,267	173,000	-4.6%
Debt Service	-	-	-	-	
Commodities	188,617	206,691	206,691	194,011	-6.1%
Capital Improvements	-	-	-	59,093	
Equipment	-	-	-	-	
Interfund Transfers	127,515	-	-	-	
Total Expenditures	684,684	672,424	672,424	736,202	9.5%
Revenue					
Taxes	-	-	-	59,093	
Intergovernmental	-	-	-	-	
Charges For Service	244,190	254,446	254,446	274,300	7.8%
Other Revenue	44,308	33,444	33,444	47,000	40.5%
Total Revenue	288,498	287,890	287,890	380,393	32.1%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.50	-5.6%

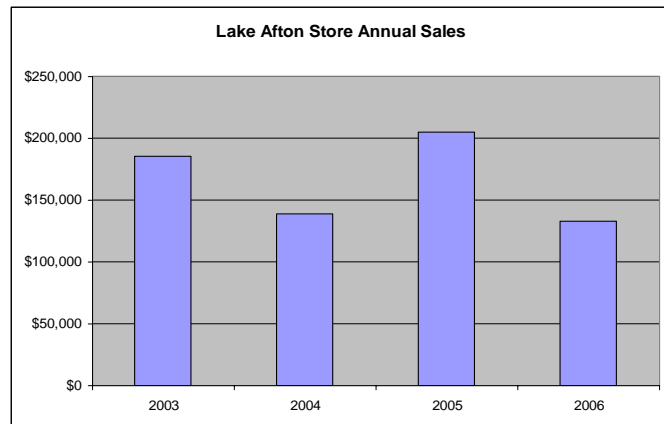
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	672,424	677,109
Special Parks and Re	-	59,093
Total Expenditures	672,424	736,202



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Lake Afton Park	488,991	440,948	440,948	441,000	0.0%	7.00	7.00	6.50	-7.1%
Lake Afton Store	182,734	231,476	231,476	236,109	2.0%	2.00	2.00	2.00	0.0%
LAP - Parks and Rec	12,959	-	-	59,093		-	-	-	
Total	684,684	672,424	672,424	736,202	9.5%	9.00	9.00	8.50	-5.6%



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 web site at <http://webs.wichita.edu/lapo/events.html>.

In 2007, the classification of temporary employees at Lake Afton was changed from a 1.00 FTE to a .50 FTE, thus resulting in a different employee count from previous years.

Lake Afton Park also has a Public Observatory and 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

2006 Schedule of Events	
May 6-7	Go-Kart Races
May 13	Rocket Launch
May 21	Lake Afton Mudwater Triathlon
June 3-4	Rocket Launch
June 11	All Wheels Car Show
July 10-14	Law Camp
Sept. 8-10	Go-Kart Races
Sept. 16-17	Pylon Races
Sept. 30	Jumbo Fly-In
Oct. 1	Jumbo Fly-In
Oct. 7-8	Young Hunter's Safety Clinic

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Employees	4.0	4.0	4.0
	Shelter rentals per year	596	500	500
Output: Amount of product or service provided				
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

Goals:
<ul style="list-style-type: none"> Reduce the annual per visitor costs by increasing utilization and maximizing available resources Pursue special event opportunities to maximize park utilization

• **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, camping facilities, shelter houses and a grocery/bait shop.

Lake Afton Park generates revenue through the issuance of fish & game licenses, building rentals, and lake, park boat, camping, and recreational permits.

Fund: General Fund				51001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	176,381	233,184	233,184	241,636	3.6%
Contractual Services	138,860	151,597	151,597	143,000	-5.7%
Debt Service	-	-	-	-	-
Commodities	46,234	56,167	56,167	56,364	0.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	127,515	-	-	-	-
Total Expenditures	488,991	440,948	440,948	441,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	91,654	107,717	107,717	96,500	-10.4%
Other Revenue	45,417	33,403	33,403	47,000	40.7%
Total Revenue	137,072	141,120	141,120	143,500	1.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.50	-7.1%

Goals:

- Increase revenues by 10% annually
- 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 provides necessary items for fishing, camping, boating and picnicking. It has also become 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 that gallon of milk or a loaf of bread. The store also offers a laundromat for extended stays for park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by three temporary employees, and remains open from February 15 through the end of October.

Fund: General Fund				51002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	23,846	51,282	51,282	68,462	33.5%
Contractual Services	26,591	29,670	29,670	30,000	1.1%
Debt Service	-	-	-	-	-
Commodities	132,296	150,524	150,524	137,647	-8.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,734	231,476	231,476	236,109	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	152,536	146,729	146,729	177,800	21.2%
Other Revenue	(1,109)	41	41	-	-100.0%
Total Revenue	151,427	146,770	146,770	177,800	21.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Increase sales by 5% annually
- Provide excellent customer service and variety of products for the visiting public



• **Special Parks and Recreation**

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10% gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities”.

Fund: Special Parks & Rec				51001-209	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,872	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	10,087	-	-	-	-
Capital Improvements	-	-	-	59,093	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,959	-	-	59,093	
Revenue					
Taxes	-	-	-	59,093	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	59,093	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goals:

- Identify and improve appropriate equipment and facility enhancements for funding purposes
- Complete projects on time and under budget

