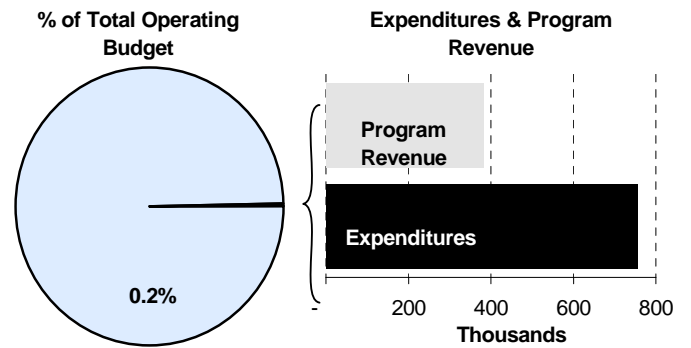
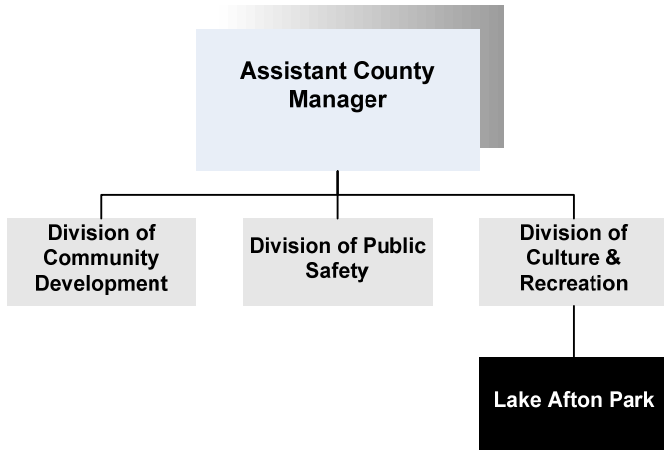




Mark Sroufe
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Mission:

- 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, 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.

Lake Afton Park 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 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 public shooting range. The range is open to the public for rifles or pistols and is operated by Young Hunters Incorporation and is open to the public two weekends per month. Contact the Park Office 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.

2009 Schedule of Events:

- January 1: Freeze Fly
- April 5: Pylon Races
- May 2-3: Go-Kart Races
- May 30-31: Pylon Races
- June 14: All Wheels Car Show
- June 21: All Wheels Car Show (rain-date)
- July 26: Pylon Races
- August 2: Pylon Races
- September 12-13: Go-Kart Races
- September 19-20: Pylon Races
- October 3-4: Young Hunter's Safety Clinic
- October 11: Pylon Races

Departmental Sustainability Initiatives

In consideration of cost savings strategies and revenue generation for the present and future impact 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. Those events will be posted in a prominent location at park entrances.

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 or by calling the Lake Afton Store 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 Lake Afton Park's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds with the exception of a cash funded capital improvement project to renovate the Mushroom shelter and restroom.

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
- **Professionalism**– The Lake Afton Store staff strives to develop a spirit of teamwork that is reflected in better customer service

Goals & Initiatives

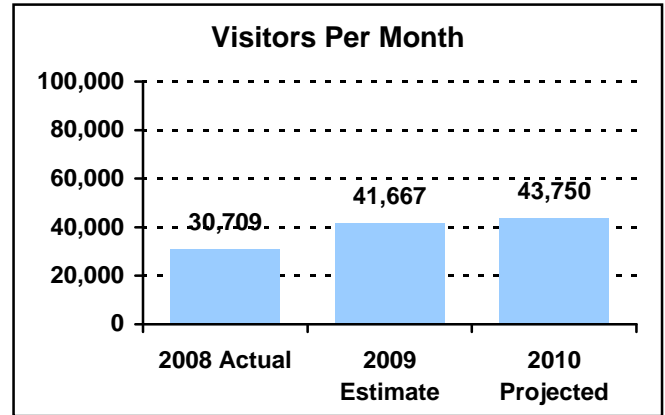
- Increase shelter revenue by 10% annually
- Continue to provide facilities that will increase/maintain the number of visitors to the park annually
- Keep the parks as safe as possible for our customers/users

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	2008 Actual	2009 Est.	2010 Proj.
Goal: Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Number of visitors per month (KPI)	30,709	41,667	43,750
Locally organized/promoted events	9	12	14
Goal: Increase shelter revenue by 10% annually			
Shelter rentals per month	26	28	30
Goal: Keep the parks as safe as possible for our customers/users			
Work hours utilized for safety compliance/monitoring per month	57	54	58

Significant Adjustments From Previous Budget Year

- 2010 CIP Cash Project: design phase to renovate Mushroom shelter/restroom

Expenditures	Revenue	FTEs
23,000		

Total	23,000	-	-
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Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	193,913	338,309	338,309	296,776	-12.3%
Contractual Services	206,161	190,000	233,795	252,719	8.1%
Debt Service	-	-	-	-	-
Commodities	174,006	195,343	195,343	182,726	-6.5%
Capital Improvements	-	-	-	23,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	574,081	723,652	767,447	755,221	-1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	43,795	
Charges For Service	284,135	321,946	321,946	304,381	-5.5%
Other Revenue	81,465	41,899	41,899	34,866	-16.8%
Total Revenue	365,600	363,845	363,845	383,042	5.3%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
General Fund-110	767,447	755,221
Total Expenditures	767,447	755,221

Budget Summary by Program

Program	Fund	Expenditures				2010 % Chg. Budget 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted		2009 Revised	2010 Budget	
Lake Afton Park	110	360,303	478,202	478,202	455,803	-4.7%	6.00	6.00	6.00
Lake Afton Store	110	213,777	245,450	245,450	255,623	4.1%	2.50	2.50	2.50
Fisheries Program	110	-	-	43,795	43,795	0.0%	-	-	-
Total		574,081	723,652	767,447	755,221	-1.6%	8.50	8.50	8.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	110	EXCEPT	39,334	39,334	39,334	2.00	2.00	2.00
Temp: Para Professional	110	EXCEPT	22,360	22,360	22,360	0.50	0.50	0.50
Temp: Protective Service	110	EXCEPT	22,360	22,360	22,360	0.50	0.50	0.50
Park Superintendent	110	B326	34,544	35,570	35,570	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	34,692	35,387	35,387	1.00	1.00	1.00
Administrative Assistant	110	B218	15,238	15,772	15,772	0.50	0.50	0.50
Building Maintenance Worker	110	B114	43,016	44,757	47,446	2.00	2.00	2.00
Temp: Administrative Support	110	B112	18,421	18,591	18,591	1.00	1.00	1.00
Temp: Service-Maintenance	110	B110	17,632	17,632	17,632	0.50	0.50	0.50
Subtotal					254,452	8.50	8.50	8.50
Add:								
Budgeted Personnel Savings (Turnover)					(29,619)			
Compensation Adjustments					2,683			
Overtime/On Call					1,039			
Benefits					68,221			
Total Personnel Budget					296,776			



● 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 and game licenses, building rentals, and lake, park boat, camping, and recreational permits.

Fund(s): General Fund 110

51001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	150,110	267,802	267,802	226,903	-15.3%
Contractual Services	176,127	155,000	155,000	173,924	12.2%
Debt Service	-	-	-	-	-
Commodities	34,066	55,400	55,400	31,976	-42.3%
Capital Improvements	-	-	-	23,000	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	360,303	478,202	478,202	455,803	-4.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	111,577	130,148	130,148	117,306	-9.9%
Other Revenue	69,439	41,899	41,899	34,866	-16.8%
Total Revenue	181,017	172,047	172,047	152,172	-11.6%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	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 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 a 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(s): General Fund 110

51002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	43,803	70,507	70,507	69,873	-0.9%
Contractual Services	30,035	35,000	35,000	35,000	0.0%
Debt Service	-	-	-	-	-
Commodities	139,940	139,943	139,943	150,750	7.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	213,777	245,450	245,450	255,623	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	172,557	191,798	191,798	187,075	-2.5%
Other Revenue	12,026	-	-	-	-
Total Revenue	184,583	191,798	191,798	187,075	-2.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	43,795	43,795	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	43,795	43,795	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	43,795	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	43,795	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons

