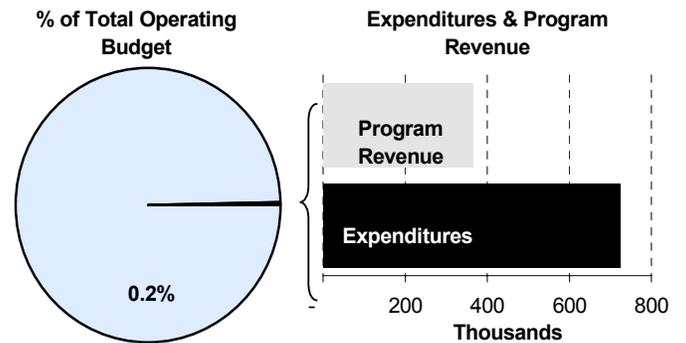
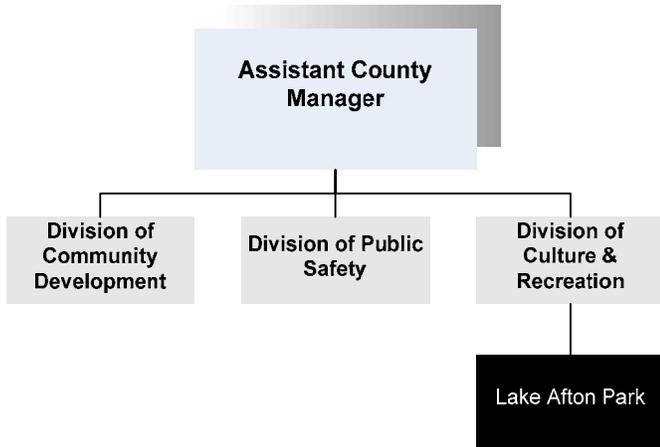




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**Mission:**

- 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.

2008 Schedule of Events:

- April 5: Boy Scouts of America – Field and Stream Day
- April 26: Rocket Launch
- May 3-4: Go-Kart Races
- June 7: Kansas Aeromodelers’ Open Meet
- June 8: All Wheels Car Show
- June 15: All Wheels Car Show Rain Date
- June 22-29: 57<sup>th</sup> Annual National Square Dance Convention (camping only – event hosted at Century II)
- July 21-25: Law Camp
- Sept. 6-7: Go-Kart Races
- Sept. 13: Fall Fun Fly
- Sept. 19-20: Kansas Police and Fire Athletic Association

- Sept. 20-21: Pylon Races
- Oct. 4-5: Jumbo Fly In
- Oct. 4-5: Young Hunters’ Safety Clinic

**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 Accomplishment**

Lake Afton Park accommodates many activities including:

- Boating
- Water Skiing
- Camping
- Fishing
- Walking Trails
- Family Gatherings & Picnics
- Dances

**Budget Adjustments**

Changes to the Lake Afton Park budget reflect an \$11,615 increase in departmental fleet charges from the 2008 Adopted budget.

**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

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**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**

**Budget Adjustments From Previous Fiscal Year**

- Adjusted departmental fleet charges	Expenditures	Revenue	FTEs
	11,615		
<b>Total</b>	11,615	-	-

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	230,262	329,597	329,597	338,309	2.6%	General Fund	694,490	723,652
Contractual Services	192,531	171,500	171,500	190,000	10.8%	Special Parks & Rec	-	-
Debt Service	-	-	-	-	-			
Commodities	176,533	193,393	193,393	195,343	1.0%			
Capital Improvements	3,656	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	14,000	-	-	-	-			
<b>Total Expenditures</b>	<b>616,982</b>	<b>694,490</b>	<b>694,490</b>	<b>723,652</b>	<b>4.2%</b>	<b>Total Expenditures</b>	<b>694,490</b>	<b>723,652</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	312,211	291,430	291,430	321,946	10.5%			
Other Revenue	75,012	57,057	57,057	41,899	-26.6%			
<b>Total Revenue</b>	<b>387,223</b>	<b>348,487</b>	<b>348,487</b>	<b>363,844</b>	<b>4.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Lake Afton Park	110	393,034	460,611	460,611	478,202	3.8%	6.00	6.00	6.00	
Lake Afton Store	110	205,727	233,879	233,879	245,450	4.9%	2.50	2.50	2.50	
LAP - Parks and Rec	209	18,222	-	-	-	-	-	-	-	
<b>Total</b>		<b>616,982</b>	<b>694,490</b>	<b>694,490</b>	<b>723,652</b>	<b>4.2%</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</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, 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(s): General Fund 110**

51001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	188,296	262,718	262,718	267,802	1.9%
Contractual Services	156,313	142,500	142,500	155,000	8.8%
Debt Service	-	-	-	-	-
Commodities	48,424	55,393	55,393	55,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>393,034</b>	<b>460,611</b>	<b>460,611</b>	<b>478,202</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	131,340	113,021	113,021	130,147	15.2%
Other Revenue	41,133	57,057	57,057	41,899	-26.6%
<b>Total Revenue</b>	<b>172,473</b>	<b>170,078</b>	<b>170,078</b>	<b>172,046</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Increase revenues by 10 percent 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 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	41,966	66,879	66,879	70,507	5.4%
Contractual Services	35,652	29,000	29,000	35,000	20.7%
Debt Service	-	-	-	-	-
Commodities	128,109	138,000	138,000	139,943	1.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>205,727</b>	<b>233,879</b>	<b>233,879</b>	<b>245,450</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	180,872	178,409	178,409	191,799	7.5%
Other Revenue	33,878	-	-	-	-
<b>Total Revenue</b>	<b>214,750</b>	<b>178,409</b>	<b>178,409</b>	<b>191,799</b>	<b>7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**Goal(s):**

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



● LAP - Parks and Rec

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent 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(s): Special Parks & Rec 209

51001-209

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	566	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	3,656	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	14,000	-	-	-	
<b>Total Expenditures</b>	<b>18,222</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

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

