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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

| Budget Adjustments: | |
|---------------------|------------|
| Item: | Amount: |
| • No Adjustments | |
| Total | \$0 |

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.

Lake Afton Park also has a Public Observatory and is part of the Fairmount Center for Science and

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 231,324 | 310,098 | 310,098 | 329,597 | 6.3% |
| Contractual Services | 168,274 | 173,000 | 173,613 | 171,500 | -1.2% |
| Debt Service | - | - | - | - | - |
| Commodities | 174,364 | 194,011 | 194,011 | 193,393 | -0.3% |
| Capital Improvements | - | 59,093 | 58,138 | - | -100.0% |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 20,105 | - | - | - | - |
| Total Expenditures | 594,067 | 736,202 | 735,860 | 694,490 | -5.6% |
| Revenue | | | | | |
| Taxes | - | 59,093 | 59,093 | - | -100.0% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 268,385 | 274,300 | 274,300 | 291,430 | 6.2% |
| Other Revenue | 57,351 | 47,000 | 47,000 | 57,057 | 21.4% |
| Total Revenue | 325,736 | 380,393 | 380,393 | 348,487 | -8.4% |
| Full-Time Equivalents (FTEs) | 9.00 | 8.50 | 8.50 | 8.50 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-----------------|----------------|
| Expenditures | | |
| General Fund | 677,109 | 694,490 |
| Special Parks and Rec | 58,751 | - |
| Total Expenditures | 735,860 | 694,490 |



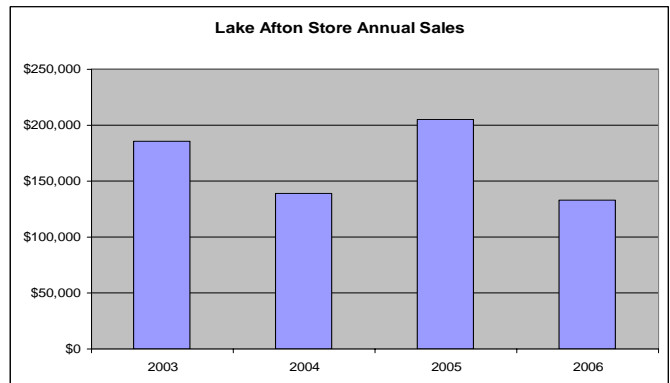
Budget Summary by Program

| Program | Expenditures | | | | Full-Time Equivalents (FTEs) | | | | |
|---------------------|----------------|----------------|----------------|----------------|------------------------------|--------------|--------------|-------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Lake Afton Park | 392,232 | 441,000 | 441,000 | 460,611 | 4.4% | 6.50 | 6.00 | 6.00 | 0.0% |
| Lake Afton Store | 201,835 | 236,109 | 236,109 | 233,879 | -0.9% | 2.00 | 2.50 | 2.50 | 0.0% |
| LAP - Parks and Rec | - | 59,093 | 58,751 | - | -100.0% | - | - | - | - |
| Total | 594,067 | 736,202 | 735,860 | 694,490 | -5.6% | 8.50 | 8.50 | 8.50 | 0.0% |

| 2007 Schedule of Events | |
|-------------------------|--|
| March 31 | Boy Scouts of America - Field & Stream Day |
| April 21 | Rocket Launch |
| May 5-6 | Go-Kart Races |
| June 10 | All Wheels Car Show |
| June 17 | All Wheels Car Show Rain Date |
| June 23-24 | Rocket Launch |
| July 28 | Lake Afton Mudwater Triathlon |
| Sept. 8-9 | Go-Kart Races |
| Sept. 22-23 | Pylon Races |
| Oct. 6-7 | Young Hunter's Safety Clinic |

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.



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

Department Performance Measures and Goals

| Key Performance Indicator | 2006 Actual | 2007 Est. | 2008 Proj. |
|--|-------------|-----------|------------|
| Number of visitors per month | 62,500 | 65,000 | 67,500 |
| Secondary Indicators | | | |
| Maintenance cost per visitor per year | \$0.35 | \$0.34 | \$0.32 |
| Locally organized/promoted events | N/A | N/A | N/A |
| Shelter rentals per month | 29 | 30 | 33 |
| Bait shop sales per month | \$18,978 | \$19,756 | \$20,750 |
| Customer service survey approval percentage | 86% | 90% | 90% |
| Work hours utilized for safety compliance/monitoring per month | 870 | 950 | 950 |

Goals:

- Reduce annual per visitor costs
- Increase shelter rental by 5% annually
- Provide information to park visitors
- 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 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 186,216 | 241,636 | 241,636 | 262,718 | 8.7% |
| Contractual Services | 142,037 | 143,000 | 143,000 | 142,500 | -0.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 43,873 | 56,364 | 56,364 | 55,393 | -1.7% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 20,105 | - | - | - | - |
| Total Expenditures | 392,232 | 441,000 | 441,000 | 460,611 | 4.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 103,901 | 96,500 | 96,500 | 113,021 | 17.1% |
| Other Revenue | 55,533 | 47,000 | 47,000 | 57,057 | 21.4% |
| Total Revenue | 159,434 | 143,500 | 143,500 | 170,078 | 18.5% |
| Full-Time Equivalents (FTEs) | 7.00 | 6.50 | 6.00 | 6.00 | 0.0% |

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 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 45,108 | 68,462 | 68,462 | 66,879 | -2.3% |
| Contractual Services | 26,237 | 30,000 | 30,000 | 29,000 | -3.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 130,491 | 137,647 | 137,647 | 138,000 | 0.3% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 201,835 | 236,109 | 236,109 | 233,879 | -0.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 164,483 | 177,800 | 177,800 | 178,409 | 0.3% |
| Other Revenue | 1,818 | - | - | - | - |
| Total Revenue | 166,301 | 177,800 | 177,800 | 178,409 | 0.3% |
| Full-Time Equivalents (FTEs) | 2.00 | 2.00 | 2.50 | 2.50 | 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 | | |
|------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | - |
| Contractual Services | - | - | 613 | - | -100.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | 59,093 | 58,138 | - | -100.0% |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | - | 59,093 | 58,751 | - | -100.0% |
| Revenue | | | | | |
| Taxes | - | 59,093 | 59,093 | - | -100.0% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | 59,093 | 59,093 | - | -100.0% |
| Full-Time Equivalent (FTEs) | - | - | - | - | - |

Goals:

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

