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Mission:

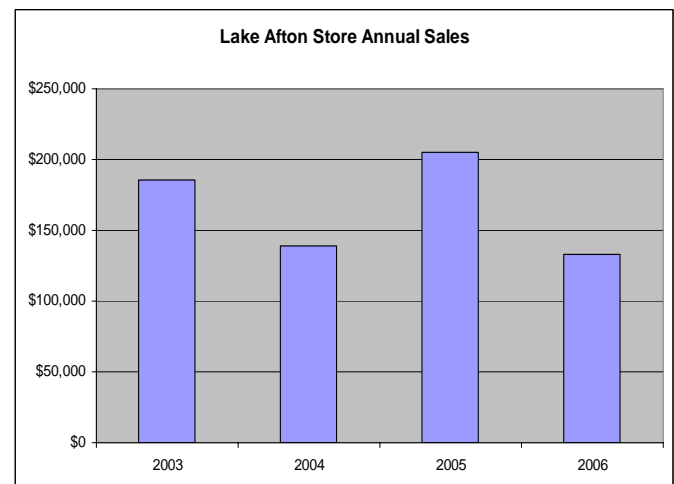
- ❑ Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public's use.

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is the 258-acre lake, which was constructed by the Works Progress Administration between the years of 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, 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 shall 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 shall not be

required during certain days each year when large events are held. Those dates 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.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	155,370	250,682	250,682	284,465	13.5%
Contractual Services	162,743	173,494	173,494	181,267	4.5%
Debt Service	-	-	-	-	-
Commodities	195,071	222,129	222,129	206,691	-7.0%
Capital Improvements	-	127,515	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,845	-	127,515	-	-100.0%
Total Expenditures	515,029	773,820	773,820	672,423	-13.1%
Revenue					
Taxes	-	63,180	63,180	-	-100.0%
Intergovernmental	-	-	-	-	-
Charges For Service	247,026	327,882	327,882	254,446	-22.4%
Other Revenue	35,248	36,933	36,933	33,444	-9.4%
Total Revenue	282,274	427,995	427,995	287,890	-32.7%
Full-Time Equivalents (FTEs)	13.50	13.50	14.00	14.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	752,593	672,423
Special Parks and Re	21,227	-
Total Expenditures	773,820	672,423

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Lake Afton Park	320,170	555,257	555,257	440,948	-20.6%	9.50	9.50	9.50	0.0%
Lake Afton Store	180,952	197,336	197,336	231,476	17.3%	4.00	4.50	4.50	0.0%
LAP - Parks and Rec	13,907	21,227	21,227	-	-100.0%	-	-	-	-
Total	515,029	773,820	773,820	672,423	-13.1%	13.50	14.00	14.00	0.0%

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 http://www.sedgwickcounty.org/lake_afton/, or by calling the Lake Afton Store at (316) 794-2774.

Lake Afton Park also has the Public Observatory and is part of the Fairmount Center for Science and Mathematics Education at Wichita State University. The Lake Afton Public Observatory offers programs for the general public on weekend 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 web site at <http://webs.wichita.edu/lapo/events.html>.

Lake Afton Park Annual Events

Rocket Launch
Pylon Races
Midwest Karting Association
Race For Justice
All Wheels Car Show
Law Camp
Wheatland Jam
Midwest Karting Association
WRCC Jumbo Fly-In
Young Hunter's Safety Clinic

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Employees	4.0	4.0	4.0	<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
	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					

• Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is the 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, 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, lake and park boat permits, camping permits, building rentals and recreational permits.

Fund: General Fund				51001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	129,992	219,978	219,978	233,184	6.0%
Contractual Services	137,912	151,597	151,597	151,597	0.0%
Debt Service	-	-	-	-	
Commodities	50,421	56,167	56,167	56,167	0.0%
Capital Improvements	-	127,515	-	-	
Equipment	-	-	-	-	
Interfund Transfers	1,845	-	127,515	-	-100.0%
Total Expenditures	320,170	555,257	555,257	440,948	-20.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	107,722	122,894	122,894	107,717	-12.3%
Other Revenue	34,830	36,536	36,536	33,403	-8.6%
Total Revenue	142,552	159,430	159,430	141,120	-11.5%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goals:

- Increase revenues by 10% annually
- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to insure safety for visitors

• Lake Afton Store

The store at Lake Afton Park provides necessary items for fishing, camping, boating and picnicking. This business has also become a convenience store for not only park users, but 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 also purchase fish and game permits at this location. Lake Afton Park store is staffed by 3 temporary positions, and remains open from February 15 through the end of October of every year.

Fund: General Fund				51002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	25,377	30,704	30,704	51,282	67.0%
Contractual Services	24,831	16,108	16,108	29,670	84.2%
Debt Service	-	-	-	-	
Commodities	130,744	150,524	150,524	150,524	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	180,952	197,336	197,336	231,476	17.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	139,304	204,988	204,988	146,729	-28.4%
Other Revenue	418	397	397	41	-89.7%
Total Revenue	139,722	205,385	205,385	146,770	-28.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.50	4.50	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	5,789	5,789	-	-100.0%
Debt Service	-	-	-	-	
Commodities	13,907	15,438	15,438	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	13,907	21,227	21,227	-	-100.0%
Revenue					
Taxes	-	63,180	63,180	-	-100.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	63,180	63,180	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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