



Culture & Recreation

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Fund:
Developer Fee Fund

Strategic Program:
Culture & Recreation

Agency:
Developer Fees

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$2,423	\$9,800	\$9,800	\$9,800	\$9,800	0.00%
Total Agency Fees & Charges	\$2,423	\$9,800	\$9,800	\$9,800	\$9,800	0.00%
Use of Carryover	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	2,423	9,800	9,800	9,800	9,800	0.00%
Expenditures						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Transfer to Capital Projects	\$0	\$9,800	\$9,800	\$9,800	\$9,800	0.00%
Subtotal	0	9,800	9,800	9,800	9,800	0.00%
Expenditures Subtotal	0	9,800	9,800	9,800	9,800	0.00%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	0	9,800	9,800	9,800	9,800	0.00%
Difference: b) minus a)	2,423	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

This fund accounts for developer fees paid in lieu of parkland dedication in accordance with the Johnson County Zoning and Subdivision Regulations.

Budget Highlights

Revenues from Developer Fees can only be used for Park purposes. This fund does not receive any revenue from property taxes.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Fair

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	0	0	0	0	0	-
Expenditures						
Contractual Services	\$89,561	\$89,561	\$89,561	\$89,561	\$89,561	0.00%
Subtotal	89,561	89,561	89,561	89,561	89,561	0.00%
Debt Service	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Expenditures Subtotal	89,561	89,561	89,561	89,561	89,561	0.00%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	89,561	89,561	89,561	89,561	89,561	0.00%
Difference: b) minus a)	(89,561)	(89,561)	(89,561)	(89,561)	(89,561)	0.00%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

This is a non-operating agency that reflects the County's statutory requirement to provide an annual appropriation sufficient to cover the cost of the annual Johnson County Fair.

Budget Highlights

Total expenditures for FY 2015 are budgeted to remain constant at \$89,561 compared to FY 2014.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Heritage Trust

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$544,436	\$710,000	\$680,000	\$520,905	\$520,905	(23.40%)
Total Agency Fees & Charges	\$544,436	\$710,000	\$680,000	\$520,905	\$520,905	(23.40%)
Use of Carryover	\$0	\$250,000	\$250,000	\$750,000	\$750,000	200.00%
Miscellaneous	\$7,490	\$0	\$0	\$0	\$0	-
Interest	\$4,338	\$6,077	\$4,715	\$10,170	\$10,170	115.69%
Total Other Agency Revenues	11,828	256,077	254,715	760,170	760,170	198.44%
a) Total Agency Revenues	556,264	966,077	934,715	1,281,075	1,281,075	37.06%
Expenditures						
Contractual Services	\$148,085	\$350,000	\$350,000	\$30,000	\$30,000	(91.43%)
Subtotal	148,099	350,000	350,000	30,000	30,000	(91.43%)
Intrafund Transfers	\$464,330	\$616,077	\$584,715	\$1,251,075	\$1,251,075	113.96%
Subtotal	464,330	616,077	584,715	1,251,075	1,251,075	113.96%
Expenditures Subtotal	612,429	966,077	934,715	1,281,075	1,281,075	37.06%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	612,429	966,077	934,715	1,281,075	1,281,075	37.06%
Difference: b) minus a)	(56,165)	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

The Johnson County Heritage Trust Fund (JCHTF) was established in 1990 in recognition of the importance of preserving the valuable heritage and history of Johnson County. The Board of County Commissioners (BOCC) stated in the governing resolution that the fund shall be used to support projects designed to upgrade the level of professionalism in caring for the County's past and to expand the public's appreciation for its history.

Budget Highlights

FY 2015 Charges for Service revenue is budgeted to decrease by \$159,095 (23.40%) to \$20,905. This reduction is due to the elimination of the Mortgage Registration Fee through state legislation.

FY 2015 expenditures are budgeted to increase by \$346,360 (37.06%) compared to FY 2014. Expenditures include the following items: 1) \$30,000 transfer to the State of Kansas Heritage Trust Fund, 2) \$750,000 transfer to General Revenue, and 3) \$501,075 for Intrafund Transfers to the Johnson County Museums to support and maintain that service. The Heritage Trust Fund does not receive any revenue from property taxes.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$278,654	\$148,600	\$148,600	\$158,113	\$158,113	6.40%
Total Agency Fees & Charges	\$278,654	\$148,600	\$148,600	\$158,113	\$158,113	6.40%
Use of Carryover	\$0	\$620,000	\$620,000	\$436,865	\$436,865	(29.54%)
Intergovernmental	\$177,868	\$200,000	\$200,000	\$206,788	\$206,788	3.39%
Miscellaneous	\$1,031,508	\$1,052,050	\$1,052,050	\$1,066,550	\$1,066,550	1.38%
Interest	\$36,844	\$56,621	\$40,046	\$86,374	\$86,374	115.69%
Interfund Transfers	\$0	\$26,278	\$26,278	\$26,278	\$26,278	0.00%
Total Other Agency Revenues	1,246,220	1,954,949	1,938,374	1,822,855	1,822,855	(5.96%)
a) Total Agency Revenues	1,524,874	2,103,549	2,086,974	1,980,968	1,980,968	(5.08%)
Expenditures						
Personnel	\$13,182,226	\$13,907,080	\$14,014,379	\$14,601,228	\$14,601,228	4.19%
Contractual Services	\$3,230,851	\$3,082,950	\$3,082,950	\$3,542,638	\$3,542,638	14.91%
Commodities	\$3,557,356	\$4,092,519	\$4,092,519	\$4,099,307	\$4,099,307	0.17%
Capital Outlay	\$177,300	\$8,412	\$8,412	\$8,412	\$8,412	0.00%
Subtotal	20,147,733	21,090,961	21,198,260	22,251,585	22,251,585	4.97%
Miscellaneous	\$9,160	\$0	\$0	\$0	\$0	-
Transfer to Capital Projects	\$411,250	\$790,566	\$790,566	\$786,865	\$786,865	(0.47%)
Subtotal	420,410	790,566	790,566	786,865	786,865	(0.47%)
Expenditures Subtotal	20,568,143	21,881,527	21,988,826	23,038,450	23,038,450	4.77%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$95,065	\$95,798	\$95,798	\$79,926	\$79,926	(16.57%)
b) Total Expenditures	20,663,208	21,977,325	22,084,624	23,118,376	23,118,376	4.68%
Difference: b) minus a)	(19,138,334)	(19,873,776)	(19,997,650)	(21,137,408)	(21,137,408)	5.70%
Tax Revenues						
Ad Valorem Support	\$17,523,665	\$17,621,050	\$17,621,050	\$18,907,348	\$18,907,348	7.30%
Other Taxes	\$2,122,410	\$2,252,726	\$2,185,311	\$2,230,060	\$2,230,060	2.05%
Total Tax Revenues	19,646,075	19,873,776	19,806,361	21,137,408	21,137,408	6.72%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	263.38	262.38	262.75	262.75	262.75	0.00%
Total FTE Positions	263.38	262.38	262.75	262.75	262.75	0.00%

Agency Mission

The Johnson County Library (JCL) provides access to ideas, information, experiences and materials that support and enrich people's lives.

Budget Highlights

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$1,053,325 (4.97%) compared to FY 2014. The increase is due to: 1) \$459,688 added to Contractual Services (part of this increase is to cover new operational costs for Monticello Phase I which is scheduled to open in 2015), 2) on-going collections restoration request of \$160,000 was able to be permanently funded (that request has been one-time funded over the last several years), 3) \$6,788 in additional commodities from increased anticipated grant revenues, and 4) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects are \$786,865 (\$350,000 for Capital Replacement, \$350,000 for one-time cash funding Library Master Plan Phase II, and \$86,865 for one-time funding for Arc Flash Hazard Analysis and Compliance).

FTEs for FY 2015 remain constant at 262.75.

**Agency:
Library Operating**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Patrons will experience convenient service. *Patrons are able to find and obtain the library resources they want in the shortest possible time.	d, i, j, k, l, n, o
2) Patrons will experience educational opportunities in a safe and inviting environment. *Patrons and staff report that libraries are welcoming, comfortable, safe and user-friendly places. *Johnson County is served by a library system with adequate facilities that have been planned in accordance with community growth. *Provide more comprehensive early literacy library experiences.	d, h g, h b
3) Patrons will strengthen their lives and their neighborhoods through community building experiences. *Implement a more effective and responsive service to immigrant populations. *Patrons find opportunities to engage in civic and community life.	c a, m

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
a) Attendance at civic engagement programs.	600	600	650
b) # of people served in early literacy programs.	32,231	33,000	34,000
c) # of people served through Latino services.	5,631	6,300	7,300
d) % of district population within 3 miles of service.	87.9%	90.0%	90.0%
e) Total information contacts.	163,264	165,000	170,000
f) Circulation.	6,690,893	6,700,000	6,750,000
g) User visits.	2,420,411	2,490,000	2,490,000
Efficiency/Cost Measures			
h) % of unmet Capital Replacement Plan needs.	83%	60%	50%
i) Median wait time for materials < 1 year old (days).	1	1	1
j) Median wait time for materials > 1 year old (days).	1	1	
k) % network uptime.	99.93%	99.97%	99.97%
Effectiveness Measures			
l) Median publication date of the collection.	2008	2009	2010
m) % civic engagement program attendees reporting that participation inspired additional action.	50%	60%	65%
n) Library web page visits.	3,069,776	3,070,000	3,070,000
o) Ratio of copies of bestsellers to patrons waiting.	1:5	1:3	1:3

**Agency:
Library Operating**

Major Services						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	2014-2015 % Change
Service #1: Administration and Facilities						
To support Johnson County Library operations and facilities.						
Agency Revenues	\$ 1,307,608	\$ 1,488,882	\$ 1,472,307	\$ 1,366,301	\$ 1,366,301	-7.20%
Expenditures	4,358,155	4,682,941	4,739,941	5,048,960	5,048,960	6.52%
Difference	\$ (3,050,547)	\$ (3,194,059)	\$ (3,267,634)	\$ (3,682,659)	\$ (3,682,659)	12.70%
FTE Positions	38.63	38.00	38.00	38.00	38.00	
Service #2: Collections						
To provide a robust collection of Library materials in a variety of formats.						
Agency Revenues	\$ 178,141	\$ 246,339	\$ 246,339	\$ 246,339	\$ 246,339	0.00%
Expenditures	3,332,371	3,375,050	3,375,050	3,575,050	3,575,050	5.93%
Difference	\$ (3,154,230)	\$ (3,128,711)	\$ (3,128,711)	\$ (3,328,711)	\$ (3,328,711)	6.39%
FTE Positions	0.00	0.00	0.00	0.00	0.00	
Service #3: Branch Services						
To organize and provide information, materials and services to the public in Library facilities.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	3,746,545	3,891,018	3,941,317	4,256,330	4,256,330	7.99%
Difference	\$ (3,746,545)	\$ (3,891,018)	\$ (3,941,317)	\$ (4,256,330)	\$ (4,256,330)	7.99%
FTE Positions	77.62	77.62	77.62	77.62	77.62	
Service #4: Technical Services						
To acquire, catalog and support resources for access to information.						
Agency Revenues	\$ 0	\$ 226,550	\$ 226,550	\$ 226,550	\$ 226,550	0.00%
Expenditures	703,167	762,807	762,807	780,352	780,352	2.30%
Difference	\$ (703,167)	\$ (536,257)	\$ (536,257)	\$ (553,802)	\$ (553,802)	3.27%
FTE Positions	10.32	10.32	10.32	10.32	10.32	
Service #5: Information Technology						
To support Library automation and resources for access to electronic information.						
Agency Revenues	\$ 0	\$ 121,778	\$ 121,778	\$ 121,778	\$ 121,778	0.00%
Expenditures	1,980,570	2,154,905	2,154,905	2,204,468	2,204,468	2.30%
Difference	\$ (1,980,570)	\$ (2,033,127)	\$ (2,033,127)	\$ (2,082,690)	\$ (2,082,690)	2.44%
FTE Positions	16.00	16.00	16.00	16.00	16.00	

**Agency:
Library Operating**

Major Services

	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
Service #6: Systemwide Services						
To organize and provide information, materials and services to the underserved, youth and non-traditional users through select Library branches, outreach, web content and programs.						
Agency Revenues	\$ 39,125	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Expenditures	<u>2,646,927</u>	<u>2,927,270</u>	<u>2,927,270</u>	<u>2,994,597</u>	<u>2,994,597</u>	2.30%
Difference	\$ <u>(2,607,802)</u>	\$ <u>(2,907,270)</u>	\$ <u>(2,907,270)</u>	\$ <u>(2,974,597)</u>	\$ <u>(2,974,597)</u>	2.32%
FTE Positions	53.17	53.17	53.17	53.17	53.17	
Service #7: Central Resource Library						
To organize and provide information, materials and services to the public with an emphasis on reference.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>3,800,408</u>	<u>3,963,358</u>	<u>3,963,358</u>	<u>4,054,515</u>	<u>4,054,515</u>	2.30%
Difference	\$ <u>(3,800,408)</u>	\$ <u>(3,963,358)</u>	\$ <u>(3,963,358)</u>	\$ <u>(4,054,515)</u>	\$ <u>(4,054,515)</u>	2.30%
FTE Positions	67.64	67.64	67.64	67.64	67.64	
Service #8: Library General Tax Increment						
Tax Increment Financing set-aside.						
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>0</u>	<u>124,178</u>	<u>124,178</u>	<u>124,178</u>	<u>124,178</u>	0.00%
Difference	\$ <u>0</u>	\$ <u>(124,178)</u>	\$ <u>(124,178)</u>	\$ <u>(124,178)</u>	\$ <u>(124,178)</u>	0.00%
FTE Positions						

**Agency:
Library Operating**

Requests for Additional Resources

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
Request #1: Collections Budget Restoration			Priority: 1 Major Service:	Collections
<p>This request is to add \$160,000 to the Johnson County Library's base budget for materials in 2015. Additions to 2014 Collections budget brought us back to 2010 levels. When reserves of \$160,000 are removed from the materials budget in 2015 the Collections budget will again be below 2010 levels. If this request is not met the Library materials budget will lose a total of \$160,000 or about 3%. Johnson County Library also expanded services in 2012 and 2013 to include delivery of eBooks, streaming music, streaming video, and downloadable audio books. These additional services have, so far, been funded by reducing the number of physical materials we provide to patrons. A 3% reduction from the materials budget and unfunded expansion into digital media would mean that patrons would have fewer materials from which to choose, longer waits for popular book and audiovisual titles, and less development of the collection in areas of need. Patrons would lose more access to library materials beginning in 2015, placing the Library's core mission in a precarious position. This request has been funded on-going in the FY 2015 budget.</p>				
Agency Revenues	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Expenditures	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title:	Capital Replacement Plan					Year Placed:	2015
Description:	The Library's aging facilities, equipment and furnishings are in need of continued funding for scheduled replacement and maintenance. Projects requested in 2015 include funds for carpet/flooring replacement, parking lot repair/treatment, some design engineering/consulting, and HVAC equipment replacements, etc. Funding for this plan has been placed in 2015.						
Capital Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total	
Preliminary Studies	\$	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 350,000	\$ 372,000	\$ 380,000	\$ 652,000	\$ 425,000	\$	2,179,000
Equipment	\$	\$	\$	\$	\$	\$	\$
Total	\$ 350,000	\$ 372,000	\$ 380,000	\$ 652,000	\$ 425,000	\$	2,179,000
Operating Expenditures	Total FTE	FY 2015	FY 2016	FY 2017	FY 2018		
Personnel		\$	\$	\$	\$		
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
TOTAL	\$	\$	\$	\$	\$		

Title:	Library Master Plan Phase II					Year Placed:	2015
Description:	This project would continue and complete the Library Master Planning process begun in 2014, determining the future direction of the Johnson County Library system over the next 20 years. This project is an update and expansion on what the 2009 Library Facilities Master Plan and the 2009 Market Segmentation and Service Area Study reviewed. This updated and expanded plan would also look at how the market has shifted over the last 5-10 years, in order to assess and determine how to best meet these changing service needs from a Library Services and Facilities standpoint. Funding for this plan update has been placed in the 2015 budget.						
Capital Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total	
Study	\$ 350,000	\$	\$	\$	\$	\$	350,000
Design and Construction	\$	\$	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$	\$	\$
Debt Issuance	\$	\$	\$	\$	\$	\$	\$
Total	\$ 350,000	\$	\$	\$	\$	\$	350,000
Operating Expenditures	Total FTE	FY 2015	FY 2016	FY 2017	FY 2018		
Personnel		\$	\$	\$	\$		
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
TOTAL	\$	\$	\$	\$	\$		

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title: **New Antioch/Cedar Roe Library** **Year Placed:** **N/A**

Description: The JCL Facilities Master Plan calls for a new library to be constructed in the northeast area of the Library district to replace the aging Antioch and Cedar Roe facilities; a site has not yet been determined. Square footage is estimated at approximately 36,000 square feet at a total cost of \$20.5 million (not including revenue from the sale of one or both of the current sites). Current combined square footage totals 41,142. The request for 2016 is land acquisition with a preliminary study to begin in 2017, and design and construction in 2018 and 2019. This project is not included in the 5 year CIP.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$ 91,397	\$	\$	\$	\$ 91,397
Land Acquisition	\$ 2,500,000	\$	\$	\$	\$	\$ 2,500,000
Design and Construction	\$	\$	\$ 1,425,467	\$ 13,601,743	\$	\$ 15,027,210
Public Art	\$	\$	\$	\$ 174,696	\$	\$ 174,696
Equipment	\$	\$	\$	\$ 2,671,396	\$	\$ 2,671,396
Total	\$ 2,500,000	\$ 91,397	\$ 1,425,467	\$ 16,447,835	\$	\$ 20,464,699

Operating Expenditures	Total FTE	Year 5	Year 6	Year 7
Personnel		\$	\$	\$
Contractual	\$	\$	\$	\$
Commodities	\$	\$	\$	\$
Capital	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$
Start Up	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$

Title: **Shawnee Library Expansion** **Year Placed:** **N/A**

Description: The JCL Facilities Master Plan recommends finishing the basement shell space, replacing the roof and upgrading upper level interior finishes at the Shawnee Library. The 6,068 square foot lower level would be finished and the upper level expanded by 1,462 square feet at a total cost of \$4.3 million. Current square footage totals 17,256. This was requested to start in 2016 but this project is not included in the 5 year CIP.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$ 35,492	\$	\$	\$	\$	\$ 35,492
Design and Construction	\$	\$ 354,340	\$ 3,154,243	\$	\$	\$ 3,508,583
Equipment	\$	\$	\$ 782,861	\$	\$	\$ 782,861
Total	\$ 35,492	\$ 354,340	\$ 3,937,104	\$	\$	\$ 4,326,936

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3	Year 4
Personnel	4.00	\$ 34,274	\$ 205,644	\$ 211,813	\$ 218,168
Contractual	\$	\$ 2,500	\$ 32,833	\$ 65,298	\$ 65,298
Commodities	\$	\$	\$ 3,645	\$ 99,541	\$ 99,541
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ 36,774	\$ 242,122	\$ 376,652	\$ 383,007
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$ 36,774	\$ 242,122	\$ 376,652	\$ 383,007

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title: Monticello Library - Phase II **Year Placed:** N/A

Description: This project would construct a 36,000 square foot Library facility on a four acre site in the Monticello service area. The Monticello service area population continues to grow and expand and is projected to exceed 50,000 residents by 2020, according to MARC projections. Johnson County Library planning standards dictate that 95% of the district's population be located within three miles of a library facility. The nearest Library branches to this service area are Shawnee, Lackman and De Soto Libraries, all of which are 5-10 miles away. This FY 2016 requested project is not included in the current 5-year CIP.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Site Preparation	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 456,081	\$ 912,162	\$ 9,584,345	\$ 3,042,755	\$	\$ 13,995,343
Public Art	\$	\$	\$ 104,072	\$ 104,072	\$	\$ 208,144
Equipment	\$	\$	\$ 1,515,950	\$ 1,515,950	\$	\$ 3,031,900
Total	\$ 456,081	\$ 912,162	\$ 11,204,367	\$ 4,662,777	\$	\$ 17,235,387

Operating Expenditures	Total FTE	Year 1	Year 2	Year 3
Personnel	22.20	\$ 75,593	\$ 311,304	\$ 1,132,328
Contractual	\$	\$ 2,500	\$ 7,500	\$ 173,498
Commodities	\$	\$	\$	\$ 188,986
Capital	\$	\$	\$	\$
On-going Total	\$	\$ 78,093	\$ 318,804	\$ 1,494,812
Start Up	\$	\$	\$	\$ 4,529,566
TOTAL	\$	\$ 78,093	\$ 318,804	\$ 6,024,378

Title: Corinth Library Replacement **Year Placed:** N/A

Description: This project is for the demolition of the current Corinth Library and the rebuilding of a new Corinth Library on the same 1.8 acre site at 8100 Mission Road in Prairie Village. The current building has a number of deficiencies, including the need for roof replacement for part of the building, sloping floors, safety issues in terms of egress, and no outside exits in the basement. The building is over crowded and cramped, traffic flow in the parking lot is a safety issue, and the main electrical distribution system has insufficient capacity and is in need of replacement. An engineering study conducted during the development of the Facilities Master Plan for the Library found the current building to be beyond its useful life. This project is based on a new 25,200 square foot building which would replace the 20,458 square foot building built in 1963. This project has requested funding for FY 2016 but is not currently in the 5-year CIP.

Capital Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Project Total
Preliminary Studies	\$ 77,613	\$	\$	\$	\$	\$ 77,613
Design and Construction	\$	\$ 975,492	\$ 8,792,811	\$	\$	\$ 9,768,303
Public Art	\$	\$	\$ 140,401	\$	\$	\$ 140,401
Equipment	\$	\$	\$ 2,039,107	\$	\$	\$ 2,039,107
Total	\$ 77,613	\$	\$ 10,972,319	\$	\$	\$ 12,025,424

Operating Expenditures	Total FTE	Year 3	Year 4	Year 5	Year 6
Personnel	4.20	\$ 51,593	\$ 204,381	\$ 210,512	\$ 216,827
Contractual	\$	\$ 10,000	\$ 106,672	\$ 106,672	\$ 106,672
Commodities	\$	\$	\$ 89,415	\$ 89,415	\$ 89,415
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$ 61,593	\$ 400,468	\$ 406,599	\$ 412,914
Start Up	\$	\$ 2,240,816	\$	\$	\$
TOTAL	\$	\$ 2,302,409	\$ 400,468	\$ 406,599	\$ 412,914

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title: Arc Flash Hazard Analysis and Compliance **Year Placed:** 2015

Description: The project request is to come into compliance with NFPA 70e Standards regarding Arc Flash Hazard Analysis for all County facilities, structures and areas that have electrical service. This specific project request encompasses all of the Johnson County Library Facilities. This Arc Flash Hazard Analysis will result in labels for all electrical equipment that is 'likely to require examination, adjustment, servicing or maintenance *while energized*' (per NFPA 70e). The labels will contain information that will notify County employees and outside contractors who may be required to work on energized electrical equipment, what specific level of Personal Protective Equipment (PPE) they will be required to wear while performing tasks on the equipment. This project is requested in 2015 and budgeted for funding in 2015.

Capital Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 86,865	\$	\$	\$	\$	\$ 86,865
Equipment	\$	\$	\$	\$	\$	\$
Debt Issuance	\$	\$	\$	\$	\$	\$
Total	\$ 86,865	\$	\$	\$	\$	\$ 86,865

Operating Expenditures	Total FTE	FY 2015	FY 2016	FY 2017	FY 2018
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Use of Carryover	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Miscellaneous	\$0	\$2,690	\$2,690	\$2,690	\$2,690	0.00%
Total Other Agency Revenues	0	12,690	12,690	12,690	12,690	0.00%
a) Total Agency Revenues	0	12,690	12,690	12,690	12,690	0.00%
Expenditures						
Contractual Services	\$43,344	\$16,304	\$16,304	\$16,305	\$16,305	0.01%
Commodities	\$167,273	\$192,564	\$192,564	\$192,564	\$192,564	0.00%
Subtotal	210,617	208,868	208,868	208,869	208,869	0.00%
Lease Payment to PBC	\$435,813	\$928,738	\$435,738	\$952,300	\$952,300	118.55%
Interfund Transfers	\$1,510,417	\$1,122,186	\$1,122,186	\$990,598	\$990,598	(11.73%)
Transfer to Capital Projects	\$140,000	\$0	\$0	\$0	\$0	-
Subtotal	2,086,230	2,050,924	1,557,924	1,942,898	1,942,898	24.71%
Expenditures Subtotal	2,296,847	2,259,792	1,766,792	2,151,767	2,151,767	21.79%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	2,296,847	2,259,792	1,766,792	2,151,767	2,151,767	21.79%
Difference: b) minus a)	(2,296,847)	(2,247,102)	(1,754,102)	(2,139,077)	(2,139,077)	21.95%
Tax Revenues						
Ad Valorem Support	\$1,886,122	\$1,991,072	\$1,991,072	\$1,883,009	\$1,883,009	(5.43%)
Other Taxes	\$285,687	\$256,030	\$240,551	\$256,068	\$256,068	6.45%
Total Tax Revenues	2,171,809	2,247,102	2,231,623	2,139,077	2,139,077	(4.15%)
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

The Library Special Use Fund was authorized by K.S.A. 12-1257 and established by BOCC resolution in 1979 for the acquisition of sites, and for the constructing, equipping, repairing, remodeling and furnishing of buildings for County Library purposes. The statute authorizes debt service to be paid out of the fund.

Budget Highlights

Total expenditures for FY 2015 are budgeted to increase by \$384,975 (21.79%) compared to FY 2014. The increase is due to increased debt service requirements and fits within the current Library mill levy.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Museums

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Intergovernmental	(\$890)	\$105,000	\$105,000	\$108,690	\$108,690	3.51%
Miscellaneous	\$27,009	\$18,000	\$18,000	\$18,000	\$18,000	0.00%
Intrafund Transfers	\$464,330	\$616,077	\$584,715	\$501,075	\$501,075	(14.30%)
Total Other Agency Revenues	490,449	739,077	707,715	627,765	627,765	(11.30%)
a) Total Agency Revenues	490,449	739,077	707,715	627,765	627,765	(11.30%)
Expenditures						
Personnel	\$492,770	\$504,947	\$504,022	\$525,784	\$525,784	4.32%
Contractual Services	\$129,866	\$222,432	\$222,693	\$225,167	\$225,167	1.11%
Commodities	\$34,410	\$28,815	\$28,815	\$28,815	\$28,815	0.00%
Subtotal	657,046	756,194	755,530	779,766	779,766	3.21%
Miscellaneous	(\$43)	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$8,825	\$8,825	\$8,825	\$0	\$0	(100.00%)
Subtotal	8,782	8,825	8,825	0	0	(100.00%)
Expenditures Subtotal	665,828	765,019	764,355	779,766	779,766	2.02%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$7,297	\$12,142	\$12,142	\$6,101	\$6,101	(49.75%)
Cost Allocation	\$190,339	\$186,591	\$186,591	\$235,946	\$235,946	26.45%
b) Total Expenditures	863,464	963,752	963,088	1,021,813	1,021,813	6.10%
Difference: b) minus a)	(373,015)	(224,675)	(255,373)	(394,048)	(394,048)	54.30%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.55	0.55	0.55	0.55	0.55	0.00%
Other FTEs	7.25	7.25	7.25	7.25	7.25	0.00%
Total FTE Positions	7.80	7.80	7.80	7.80	7.80	0.00%

Agency Mission

The Johnson County Museums are committed to expanding the public's sense of community through an understanding of the County's history and its place in American society. To achieve this purpose, the Museums collect and preserve artifacts and information that document the County's heritage, and produce interpretive exhibits, educational programs and publications. The Museums are dedicated to the belief that we can learn from the past to better understand the present and the future.

Budget Highlights

Total expenditures for FY 2015, excluding transfers and Risk Management charges, are budgeted to increase by \$24,236 (3.21%) compared to FY 2014. The increase is due to the net impact of: 1) an increase in grant expenditures of \$2,474, and 2) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Equipment Reserve are budgeted to decrease one-time from \$8,825 to \$0 as part of countywide efforts to maintain a constant mill levy.

FTEs for FY 2015 are budgeted to remain constant at 7.80.

**Agency:
Museums**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Provide high quality programs and services that allow people to connect with their past. *Increase number of people served by 10% annually. *Insure low consumer costs for programs and services. *Insure that programs and services meet quality expectations of audience.	a
2) Preserve the permanent collection according to professionally accepted standards of care. *Maintain appropriate environment for artifacts in storage and on exhibit.	c

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
a) On-site Museum visitors. ** **excludes electronic visitors.	37,176	39,034	40,985
b) Unique electronic visits.	86,106	90,411	94,931
c) Unique electronic page views.	450,876	473,419	497,089
d) # of visitor feedback surveys collected.	212	250	275
e) # of environmental readings collected.	1,119,940	1,200,000	1,200,000

Efficiency/Cost Measures

f) % of time collections are stored within professional standards.			
Temperature.	59.8%	60%	60%
Humidity.	62.7%	60%	60%
g) Cost per resident to provide programs and services at Museum facilities. (based on pop. of 558,000 in 2013, 566,000 in 2014, 576,000 in 2015) (excludes cost allocation and risk management charges)	\$1.30	\$1.37	\$1.37

Effectiveness Measures

h) % of polled visitors who are satisfied with their experience. (ranked program as "good" or higher on feedback survey)	85%	85%	85%
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**Agency:
Museums**

Major Services						
	<u>Actual</u> <u>FY 2013</u>	<u>Budget</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2014</u>	<u>Requested</u> <u>FY 2015</u>	<u>Budget</u> <u>FY 2015</u>	<u>2014-2015</u> <u>% Change</u>
Service #1: Education Program						
Provide educational programs for school and public audiences at museum locations, off-site and via digital formats.						
Agency Revenues	\$ 148,021	\$ 153,545	153,545	148,562	148,562	-3.25%
Expenditures	<u>148,021</u>	<u>153,545</u>	<u>153,545</u>	<u>159,399</u>	<u>159,399</u>	<u>3.81%</u>
Difference	\$ 0	\$ 0	\$ 0	\$ (10,837)	\$ (10,837)	0
FTE Positions	2.15	2.15	2.15	2.15	2.15	
Service #2: Collection Program						
Collect, professionally care for, and make accessible to the public materials that document the County's history and help foster a sense of place.						
Agency Revenues	\$ 164,223	\$ 185,878	\$ 185,878	\$ 198,331	\$ 198,331	6.70%
Expenditures	<u>167,838</u>	<u>185,878</u>	<u>185,878</u>	<u>188,443</u>	<u>188,443</u>	<u>1.38%</u>
Difference	\$ (3,615)	\$ 0	\$ 0	\$ 9,888	\$ 9,888	0
FTE Positions	2.00	2.00	2.00	2.00	2.00	
Service #3: Exhibit Program						
Create and program temporary and changing exhibitions at Museum facilities and off-site to attract new and repeat visitors and foster a sense of place.						
Agency Revenues	\$ 114,729	\$ 117,191	\$ 117,191	\$ 197,846	\$ 197,846	68.82%
Expenditures	<u>100,141</u>	<u>117,191</u>	<u>117,191</u>	<u>119,056</u>	<u>119,056</u>	<u>1.59%</u>
Difference	\$ 14,588	\$ 0	\$ 0	\$ 78,790	\$ 78,790	0
FTE Positions	1.00	1.00	1.00	1.00	1.00	
Service #4: Visitor Services and Administration						
Provide exceptional customer service to Museum visitors and patrons, and provide for the efficient operation of Museum sites.						
Agency Revenues	\$ 63,476	\$ 282,463	\$ 251,101	\$ 83,026	\$ 83,026	-66.94%
Expenditures	<u>249,828</u>	<u>308,405</u>	<u>307,741</u>	<u>312,868</u>	<u>312,868</u>	<u>1.67%</u>
Difference	\$ (186,352)	\$ (25,942)	\$ (56,640)	\$ (229,842)	\$ (229,842)	305.79%
FTE Positions	2.65	2.65	2.65	2.65	2.65	

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Licenses and Permits	\$142,185	\$22,810	\$135,785	\$139,910	\$139,910	3.04%
Charges for Service	\$406,634	\$570,820	\$484,445	\$608,672	\$608,672	25.64%
Use of Assets	\$187,581	\$254,579	\$258,600	\$248,900	\$248,900	(3.75%)
Total Agency Fees & Charges	\$736,400	\$848,209	\$878,830	\$997,482	\$997,482	13.50%
Use of Carryover	\$0	\$0	\$0	\$2,500,000	\$2,500,000	-
Intergovernmental	\$2,025	\$505,000	\$505,000	\$1,005,000	\$1,005,000	99.01%
Miscellaneous	\$1,964,984	\$30,621	\$0	\$23,928	\$23,928	-
Intrafund Transfers	\$1,125	\$0	\$0	\$0	\$0	-
Interest	\$5,396	\$2,420	\$4,466	\$9,633	\$9,633	115.70%
Interfund Transfers	\$108,055	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	2,081,585	538,041	509,466	3,538,561	3,538,561	594.56%
a) Total Agency Revenues	2,817,985	1,386,250	1,388,296	4,536,043	4,536,043	226.73%
Expenditures						
Personnel	\$5,109,437	\$5,495,054	\$5,495,381	\$5,914,355	\$5,914,355	7.62%
Contractual Services	\$2,250,515	\$3,240,975	\$3,240,975	\$3,476,483	\$3,476,483	7.27%
Commodities	\$1,107,050	\$894,887	\$894,887	\$1,074,845	\$1,074,845	20.11%
Capital Outlay	\$397,417	\$2,005,367	\$2,005,367	\$5,664,945	\$5,664,945	182.49%
Subtotal	8,864,419	11,636,283	11,636,610	16,130,628	16,130,628	38.62%
Debt Service	\$4,632,265	\$4,420,000	\$4,420,000	\$4,130,280	\$4,130,280	(6.55%)
Miscellaneous	\$5,683	\$0	\$0	\$1,050	\$1,050	-
Interfund Transfers	\$2,003,125	\$0	\$0	\$0	\$0	-
Subtotal	6,641,073	4,420,000	4,420,000	4,131,330	4,131,330	(6.53%)
Expenditures Subtotal	15,505,492	16,056,283	16,056,610	20,261,958	20,261,958	26.19%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	15,505,492	16,056,283	16,056,610	20,261,958	20,261,958	26.19%
Difference: b) minus a)	(12,687,507)	(14,670,033)	(14,668,314)	(15,725,915)	(15,725,915)	7.21%
Tax Revenues						
Ad Valorem Support	\$12,952,977	\$12,998,059	\$12,998,059	\$14,013,620	\$14,013,620	7.81%
Other Taxes	\$1,648,841	\$1,672,301	\$1,678,184	\$1,712,295	\$1,712,295	2.03%
Total Tax Revenues	14,601,818	14,670,360	14,676,243	15,725,915	15,725,915	7.15%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	118.30	121.67	119.67	121.82	121.82	1.80%
Total FTE Positions	118.30	121.67	119.67	121.82	121.82	1.80%

Agency Mission

The mission of the Johnson County Park and Recreation District is to establish, improve, manage, finance, operate, and maintain District parks; provide for public safety within District parks; provide for the operation, management, financing, and supervision of District recreation programs; and provide for this basic mission as deemed suitable and consistent with County citizen needs through authority provided in the statutes of the State of Kansas (K.S.A. 19-2859 - 19-2885), and in accordance with District Board policy.

Budget Highlights

Total expenditures for FY 2015, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$4,205,348 (26.19%) compared to FY 2014. This increase includes: 1) \$500,000 in grant expenditures, 2) \$1,100,000 increased expenditures due to increased assessed valuation at a flat mill levy, 3) \$2,500,000 for the Phase 1 development of a new park to be determined in FY 2015, and 4) the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 are budgeted to increase to 121.82 FTE due to a 1.0 FTE Deputy Director, 1.0 FTE Park Worker, and seasonal FTE changes.

Agency:
Park & Recreation General

Agency Goals & Objectives - General Fund Administrative Services
Administration, Finance, Human Resources, Planning & Development

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide external and internal administrative communication and support. * Response to public requests. * Information related to Board information, activities and meetings per KOMA and KORA.	a a, b
2) Provide short- and long-range planning and development tools and processes to meet established quality standards. * Identify and develop funding strategies to implement a long-range plan in 2015.	c
3) Develop short- and long-range strategies to identify and meet projected needs. * Financial, planning, and internal support.	c, d, e
4) Ensure that the financial transactions of the District are recorded in a timely and accurate manner. * Ensure that transactions are recorded within the appropriate time frame.	f, g, h, i, j, k
5) Provide safe parks and facilities from a risk management perspective. * Conduct annual safety audits of parks and facilities.	l

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) Response to public requests within 48 hours. <i>*99% = 1% allowance for requests received where weekends, leaves, holidays, etc. prevented response within 48 hours. 100% when applied to 3 business days as required by the Kansas Open Records Act.</i>	99%	99%	99%
Effectiveness Measures			
b) Notices of public meetings/ events/ information.	100%	99%	99%
c) % of MAP 2020 funding strategies implemented.	83%	86%	87%
d) # of MAP 2020 strategies (i.e., CIP projects) identified.	40	21	23
e) # of MAP 2020 strategies developed/implemented.	33	18	20
f) % of payroll processed prior to pay date.	Transferred to Treasury and Financial Management		
g) # of manual payroll checks processed (annually) due to corrections.	Transferred to Treasury and Financial Management		
h) # of invoices paid through accounts payable.	Transferred to Treasury and Financial Management		
i) % of vendors paid within 30-45 days.	Transferred to Treasury and Financial Management		
j) % of financial transactions without error.	Transferred to Treasury and Financial Management		
k) Financial audit completed with no findings.	100%	100%	100%
l) % of Risk Management audit recommendations completed.	98%	98%	98%

**Agency:
Park & Recreation General**

**Agency Goals & Objectives - General Fund Safety & Outdoor Education Division
Safety**

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Provide public safety in District properties.	
* To maintain a high percentage of the public who feel safe in District parks and facilities.	a
* To maintain an effective rate of law enforcement activity.	b
* To keep the public safe from crimes of violence, whether felony or misdemeanor.	c

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>
Efficiency Measures			
Effectiveness Measures			
a) % of survey respondents who feel safe to very safe.	95%	95%	95%
b) Index crime rate/1,000 population.	1.020	1.25	125%
c) Violent crime rate/1,000 population.	0.340	0.50	50%

**Agency:
Park & Recreation General**

**Agency Goals & Objectives - General Fund Parks & Golf Courses Division
Parks and Streamways**

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Manage, maintain, and operate park and streamway properties and associated facilities within District quality standards and cost effectiveness. * Quality of parks and streamways and cost effectiveness of park operations.	a, b
2) Plan for existing and future park and streamway properties and associated facilities. * Provide appropriate Park and Recreation services to the citizens of Johnson County.	a
3) Develop non-tax sources of revenue. * Supplement existing tax revenues.	c
4) Establish master plans for all District properties. * Plan for the development, renovation, and sustainability of current and future parks and properties.	d
5) To support a quality Park and Recreation environment. * Protection of Park and Recreation resources.	e, f
6) Acquire parkland. * Place the District within 90% by 2015, and 100% by 2020.	f
7) Develop and expand existing park areas for public use. * Big Bull Creek, Rieke Lake area and Cedar Niles property.	a, d

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) Average maintenance cost per acre in developed parks.	\$539	\$566	\$566
b) Average cost per park visitation.	\$0.39	\$0.41	\$0.41
c) % of budget funded by non-tax revenues.	13.0%	15.0%	15.0%
Effectiveness Measures			
d) # of master plans completed for all parks and properties.	11/16	11/16	12/16
e) # of annual park visitations.	7,329,782	7,400,000	7,400,000
f) # of acres of parkland per national standard.	18	18	18

**Agency:
Park & Recreation General**

Agency Goals & Objectives - General Fund Recreation Division			
Special Services (Theatre, 50 Plus Administration, Special Populations Administration)			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) Provide for the administration of high-quality recreation special services.			
* The Theatre in the Park, 50 Plus, and Special Populations meet budget guidelines.	a, b, c		
* The Theatre in the Park, 50 Plus, and Special Populations meet customer satisfaction goals.	d, e, f		
* The Theatre in the Park, 50 Plus, and Special Populations meet attendance/ participation goals.	g, h, i		
Agency Key Performance Measures (PMs)			
Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) % of revenues vs. expenditures for The Theatre in the Park.	79%	90%	90%
b) % of revenues vs. expenditures for 50 Plus Administration.	103%	100%	100%
c) % of revenues vs. expenditures for Special Populations Administration.	84%	100%	100%
d) % of Theatre survey respondents who rate entertainment value as satisfied to very satisfied.	95%	95%	95%
e) % of 50 Plus participants who rate experience value as satisfied to very satisfied.	95%	95%	95%
f) % of Special Populations patrons who rate experience value as satisfied to very satisfied.	95%	95%	95%
g) % of increase in The Theatre in the Park productions & events attendance from prior year.	4.5%	10%	10%
h) % of increase in 50 Plus participations. 2011 = 79,794 2012 = 75,196 2013 = 66,441	-11%	5%	5%
i) % of increase in Special Populations participations. 2011 = 6,784 2012 = 3,460 2013 = 2,917	-16%	5%	5%

**Agency:
Park & Recreation District**

Major Services						
	<u>Actual FY 2013</u>	<u>Budget FY 2014</u>	<u>Estimated FY 2014</u>	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>2014-2015 % Change</u>
Service #1: General Fund						
To provide administrative support services, parks, park planning and land acquisition, visitor safety, and administration of special services for senior adults, disabled persons and The Theatre in the Park.						
Agency Revenues	2,817,985	1,386,250	1,388,296	4,536,043	4,536,043	226.73%
Expenditures	15,505,492	16,056,283	16,056,610	20,261,958	20,261,958	26.19%
Difference	\$ (12,687,507)	\$ (14,670,033)	(14,668,314)	\$ (15,725,915)	\$ (15,725,915)	7.21%
FTE Positions	118.30	121.67	119.67	121.82	121.82	1.80%
Service #2: Enterprise Fund						
The Enterprise Fund maintains a fee-support philosophy to provide recreational, educational, golf and interpretive programs to the citizens of Johnson County.						
Agency Revenues	16,622,428	17,748,316	17,748,316	17,981,677	17,981,677	1.31%
Expenditures	15,721,043	17,748,316	17,748,316	17,981,677	17,981,677	1.31%
Difference	\$ 901,385	\$ 0	0	\$ 0	\$ 0	-
FTE Positions	302.63	309.90	311.21	301.85	301.85	(3.01%)
Service #3: Employee Benefit Fund						
To provide District employees with federally mandated entitlements, funding support for health, life and dental insurance of all regular full-time employees and for the employer's portion of all employee retirement programs.						
Agency Revenues	38,834	375,000	375,000	429,900	429,900	14.64%
Expenditures	4,382,093	5,032,321	5,032,321	5,159,508	5,159,508	2.53%
Difference	\$ (4,343,259)	\$ (4,657,321)	(4,657,321)	\$ (4,729,608)	\$ (4,729,608)	1.55%
FTE Positions	0.80	0.80	0.80	0.80	0.80	0.00%
Service #4: Bond & Interest Fund						
To retire the 1998 General Obligation bonding indebtedness of the District related to the purchase of land for Big Bull Creek Park.						
Agency Revenues	0	0	0	0	0	-
Expenditures	436,950	441,014	441,014	439,893	439,893	(0.25%)
Difference	\$ (436,950)	\$ (441,014)	(441,014)	\$ (439,893)	\$ (439,893)	(0.25%)
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**Agency:
Park & Recreation**

Requests for Additional Resources

	<u>Requested FY 2015</u>	<u>Budget FY 2015</u>	<u>Requested FY 2016</u>	<u>Projected FY 2016</u>
Request #1: Deputy Executive Director			Priority: 1	Major Service: Administration
<p>The administration of this organization is currently headed solely by the Executive Director. With increasing involvement by the Executive Director in Johnson County Government functions and meetings, community involvement, and growth of this organization over the years, there has become less time for the Executive Director to oversee the day-to-day operations at JCPRD. The Deputy Executive Director could fill the role of Superintendent of the Administrative Services Division, or may play a supervisory role to all four divisions, allowing the Executive Director to more effectively handle overall agency administration, strategic planning, and the other high-level tasks required of the position. This request is included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>144,190</u>	<u>144,190</u>	<u>148,516</u>	<u>148,516</u>
Difference	\$ (144,190)	\$ (144,190)	\$ (148,516)	(148,516)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Request #2: Park Worker I			Priority: 2	Major Service: Parks Maintenance
<p>In 2014, 3.5 miles of multi-use paved trails will be constructed along Coffee Creek from Heritage Park to Switzer Road. This trail will be a part of the Coffee Creek Streamway Park and the completed facility will be maintained by the Heritage Park Maintenance Staff located within Heritage Park. In addition, 60 acres of parkland will open by January 1, 2014 at 175th & Mission Rd., which will also be maintained by the Heritage Park Staff. The addition of this new trail mileage and associated amenities (benches, signs, bridges), and the additional 60 acres on 175th Street, will require additional resources to maintain the accepted and expected standard of care at JCPRD facilities. This request is included in the FY 2015 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	<u>51,827</u>	<u>51,827</u>	<u>53,382</u>	<u>53,382</u>
Difference	\$ (51,827)	\$ (51,827)	\$ (53,382)	(53,382)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:
Park & Recreation District**

Capital Improvement Program (CIP)

Title: Capital Improvements **Year Placed:** 2015

Description: This request includes various projects: 1) facility improvements in various parks, 2) purchase and/or construction of recreation sites and improvements to existing recreation sites, 3) capital lease payments for existing capital projects, 4) development of existing parks, and 5) development of new park sites. FY 2015 projects include streamway trail improvements, replacement of Okun Gymnasium lighting and HVAC system, improvements to dog parks at Shawnee Mission and Stoll parks, master plan for Big Bull Creek and Mildale Farm, as well as some other minor system wide improvements. These projects are included in the FY 2015 Budget.

Capital Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,311,950	\$ 1,988,700	\$ 1,951,150	\$ 1,976,250	\$ 2,303,500	\$ 10,531,550
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 2,311,950	\$ 1,988,700	\$ 1,951,150	\$ 1,976,250	\$ 2,303,500	\$ 10,531,550

Operating Expenditures	Total FTE	FY 2015	FY 2016	FY 2017	FY 2018
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Park Police Building/John Barkley Visitor Center **Year Placed:** 2015

Description: This project will replace the John Barkley Visitor Center and expand the Park Police Building at Shawnee Mission Park. The existing Park Police Building will also be renovated. The John Barkley Visitor Center is a 40-year old, two piece mobile building. It has limited space for education displays and staff offices. The structure is expensive to maintain and is near the end of its useful life. Staffing has outgrown the Park Police building. The project expansion would add office, workspace, storage and conference space. This new facility should greatly increase the capacity to help serve the over 2 million annual visitors to Shawnee Mission Park. This project is included in the FY 2015 Budget.

Capital Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,292,000	\$	\$	\$	\$	\$ 2,292,000
Furnishings and Equipment	\$ 208,000	\$	\$	\$	\$	\$ 208,000
Total	\$ 2,500,000	\$	\$	\$	\$	\$ 2,500,000

Operating Expenditures	Total FTE	FY 2015	FY 2016	FY 2017	FY 2018
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:
Park & Recreation Employee Benefits

Strategic Program:
Culture & Recreation

Agency:
Park & Recreation Employee Benefits

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Charges for Service	\$34,559	\$341,000	\$341,000	\$425,300	\$425,300	24.72%
Total Agency Fees & Charges	\$34,559	\$341,000	\$341,000	\$425,300	\$425,300	24.72%
Intergovernmental	\$658	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Miscellaneous	\$2,214	\$31,000	\$31,000	\$2,100	\$2,100	(93.23%)
Interest	\$1,403	\$2,000	\$2,000	\$1,500	\$1,500	(25.00%)
Total Other Agency Revenues	4,275	34,000	34,000	4,600	4,600	(86.47%)
a) Total Agency Revenues	38,834	375,000	375,000	429,900	429,900	14.64%
Expenditures						
Personnel	\$4,281,775	\$4,962,171	\$4,962,171	\$4,972,853	\$4,972,853	0.22%
Contractual Services	\$87,242	\$53,100	\$53,100	\$168,555	\$168,555	217.43%
Commodities	\$13,076	\$17,050	\$17,050	\$18,100	\$18,100	6.16%
Subtotal	4,382,093	5,032,321	5,032,321	5,159,508	5,159,508	2.53%
Expenditures Subtotal	4,382,093	5,032,321	5,032,321	5,159,508	5,159,508	2.53%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	4,382,093	5,032,321	5,032,321	5,159,508	5,159,508	2.53%
Difference: b) minus a)	(4,343,259)	(4,657,321)	(4,657,321)	(4,729,608)	(4,729,608)	1.55%
Tax Revenues						
Ad Valorem Support	\$4,038,052	\$4,154,452	\$4,154,452	\$4,191,961	\$4,191,961	0.90%
Other Taxes	\$545,603	\$502,869	\$514,618	\$537,647	\$537,647	4.47%
Total Tax Revenues	4,583,655	4,657,321	4,669,070	4,729,608	4,729,608	1.30%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.80	0.80	0.80	0.80	0.80	0.00%
Total FTE Positions	0.80	0.80	0.80	0.80	0.80	0.00%

Agency Mission

See mission statement listed on the summary page for the "Park & Recreation General" agency.

Budget Highlights

Total expenditures for FY 2015 are budgeted to increase by \$127,187 (2.53%) compared to FY 2014. This increase is due to the net impact of: 1) slight cost increases in the District's health insurance and other employee benefit programs, 2) TIF impact, and 3) the budgeted salary and benefit increases included in the budget parameters.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - % Change
Agency Revenues						
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	0	0	0	0	0	-
Expenditures						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Debt Service	\$436,950	\$441,014	\$441,014	\$439,893	\$439,893	(0.25%)
Subtotal	436,950	441,014	441,014	439,893	439,893	(0.25%)
Expenditures Subtotal	436,950	441,014	441,014	439,893	439,893	(0.25%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	436,950	441,014	441,014	439,893	439,893	(0.25%)
Difference: b) minus a)	(436,950)	(441,014)	(441,014)	(439,893)	(439,893)	(0.25%)
Tax Revenues						
Ad Valorem Support	\$408,254	\$386,324	\$386,324	\$388,807	\$388,807	0.64%
Other Taxes	\$35,412	\$54,690	\$52,522	\$51,086	\$51,086	(2.73%)
Total Tax Revenues	443,666	441,014	438,846	439,893	439,893	0.24%
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

See mission statement listed on the summary page for the "Park & Recreation General" agency.

Budget Highlights

This is a non-operating fund established to finance debt service payments for the Park and Recreation District. Currently, payments are budgeted to retire debt related to Big Bull Creek Park.

Total expenditures for FY 2015 are budgeted to remain relatively flat compared to FY 2014.

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Licenses and Permits	\$660	\$0	\$0	\$0	\$0	-
Charges for Service	\$13,999,944	\$15,377,085	\$15,377,085	\$15,492,903	\$15,492,903	0.75%
Use of Assets	\$1,275,880	\$1,274,395	\$1,274,395	\$1,206,253	\$1,206,253	(5.35%)
Total Agency Fees & Charges	\$15,276,484	\$16,651,480	\$16,651,480	\$16,699,156	\$16,699,156	0.29%
Intergovernmental	\$77,960	\$6,400	\$6,400	\$94,300	\$94,300	1373.44%
Miscellaneous	\$1,259,716	\$1,090,436	\$1,090,436	\$1,186,221	\$1,186,221	8.78%
Intrafund Transfers	\$7,552	\$0	\$0	\$2,000	\$2,000	-
Interest	\$216	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$500	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	1,345,944	1,096,836	1,096,836	1,282,521	1,282,521	16.93%
a) Total Agency Revenues	16,622,428	17,748,316	17,748,316	17,981,677	17,981,677	1.31%
Expenditures						
Personnel	\$8,008,722	\$9,307,506	\$9,307,506	\$9,581,963	\$9,581,963	2.95%
Contractual Services	\$5,520,424	\$5,975,266	\$5,975,266	\$5,943,035	\$5,943,035	(0.54%)
Commodities	\$1,953,270	\$2,300,604	\$2,300,604	\$2,264,347	\$2,264,347	(1.58%)
Capital Outlay	\$0	\$78,000	\$78,000	\$81,328	\$81,328	4.27%
Subtotal	15,482,416	17,661,376	17,661,376	17,870,673	17,870,673	1.19%
Debt Service	\$71,609	\$65,940	\$65,940	\$55,100	\$55,100	(16.44%)
Lease Payment to PBC	\$0	\$21,000	\$21,000	\$3,904	\$3,904	(81.41%)
Miscellaneous	\$78,050	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$88,968	\$0	\$0	\$52,000	\$52,000	-
Subtotal	238,627	86,940	86,940	111,004	111,004	27.68%
Expenditures Subtotal	15,721,043	17,748,316	17,748,316	17,981,677	17,981,677	1.31%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	15,721,043	17,748,316	17,748,316	17,981,677	17,981,677	1.31%
Difference: b) minus a)	901,385	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	302.63	309.90	311.21	301.85	301.85	(3.01%)
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	302.63	309.90	311.21	301.85	301.85	(3.01%)

Agency Mission

See mission statement listed on the summary page for the "Park & Recreation General" agency.

Budget Highlights

Total expenditures for FY 2015, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$209,297 (1.19%) compared to FY 2014. This increase is due to the budgeted salary and benefit increases included in the budget parameters.

FTEs for FY 2015 are budgeted to decrease by 9.36 to 301.85 due to seasonal changes.

**Agency:
Park & Recreation Enterprise**

Agency Goals & Objectives - Enterprise Fund Administrative Services Division
Marketing Projects, Community Relations, Information Technology Services, Employee Recognition

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide for the exchange of clear, consistent, accurate and timely information to facilitate effective communication with the public. * Produce and distribute marketing and informational materials. * Design, develop and maintain primary and secondary websites. * Maintain a customer-friendly registration process with a variety of available formats including mail in, walk in, phone in, and online.	a, c, e, f, g b, h c, d
2) Maintain pc equipment, network, and software. * Maintain established replacement schedule on personal computers.	i

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) # of seasonal program catalogs distributed per time period.	93,200/yr.	90,000/yr.	90,000/yr.
b) % of increase in unique website visitors per month. 2012 = 33,925/mos; 2013 = 34,775	1%	5%	5%
c) % of increase in size of email distribution list for @JCPRD newsletter. 2012 = 10,329 addresses	21%	15%	15%
Effectiveness Measures			
d) % of increase in program registrations. 2012 = 80,986 registrations	-7%	3%	3%
e) # of program and informational brochures and flyers produced per year.	52/yr.	45/yr.	45/yr.
f) # of park/trail maps distributed per year.	24,750	27,000	27,000
g) Average # of media releases written/mailed per month.	34	30	30
h) Average response time to web-based inquiries.	96% w/in 2 working days	95% w/in 2 working days	95% w/in 2 working days
i) % of scheduled pc's replaced/acquired. *Due to extending warranty cycles.	43/43 100%	6/6* 100%	45/45 100%

**Agency:
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Safety & Outdoor Education Division
Outdoor Education**

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Offer a wide variety of high-quality program opportunities for the citizens of Johnson County. * To provide high-quality programming. * To provide a variety of programs to serve all age groups.	a d
2) Provide programs of acceptable value for the citizens of Johnson County. * To provide programs of value as rated by participants.	b
3) Revenues meet program expenses. * To generate revenues to meet program expenses.	c
4) Offer a variety of programming opportunities that are readily available to the citizens of Johnson County. * To provide programs that are accessible to the Johnson County population.	e

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) % of program participant evaluations with ratings of "strongly agree" or "agree" that the overall program is outstanding.	99%	99%	98%
b) % of program participant evaluations with ratings of "strongly agree" or "agree" that the program value is worth the cost.	99%	99%	98%
c) % of revenues that meets total program expenses.	100%	100%	100%
Effectiveness Measures			
d) % of age groups served.	100%	100%	100%
e) % of Johnson County communities where programming is offered.	100%	100%	100%

Agency:
Park & Recreation Enterprise

Agency Goals & Objectives - Enterprise Fund Parks & Golf Courses Division
Golf

Service Delivery Goals and Associated Objectives

**Associated
PMs:**

1) Manage, maintain, and operate golf courses on self-sustaining fee-support basis.

- * Golf courses provide a high-quality golfing experience.
- * Generate revenues to meet operation and maintenance expenses.

a
b, c, d, e

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) % of surveyed golfers rating the quality of their golfing experience as "good" or "excellent." <i>* No surveys taken due to VRIP (Special Projects Manager)</i>	*	95%	95%
b) % of revenue that meets total golf operation and maintenance expenses. <i>* No surveys taken due to VRIP (Special Projects Manager)</i>	*	103%	103%
Effectiveness Measures			
c) # of golf rounds per year.	51,199	60,000	62,000
d) # of golf memberships per year.	425	450	460
e) # of trees planted in parks annually. <i>*Number affected due to VRIP (Forester)</i>	54*	100	100

**Agency:
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Recreation Division
Recreation Programs**

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Offer a variety of high-quality recreation opportunities for the citizens of Johnson County. * To provide recreation programming for all ages.	a, e, f, g
2) Provide affordable recreation programs for the citizens of Johnson County. * To provide affordable recreation programs for all ages.	c, g
3) Secure external financial support (sponsorships, grants, contributions, etc.) to offset cost of providing recreational programs and services. * To secure additional revenue to enhance and/or offset program expenses.	c
4) Be responsive to external and internal customers in a professional and courteous manner. * To provide registration, reservation, and agency information upon request. * To provide all recreational participants with knowledgeable, enthusiastic, and prepared instructors/leaders.	d, i j
5) Offer a variety of recreational opportunities that are readily available to the citizens of Johnson County. * To provide recreational programs that are accessible to Johnson County population throughout the County.	f
6) Develop a long-range pricing criteria for each program area. * To offer programs that are 100% self-sustained and that meet current operating costs.	a, b, h
7) Secure District funding to ensure delivery of a comprehensive selection of recreation services to Johnson County citizens. * Recreational programs and services requiring supplemental funding (tax) are identified and supported.	a, b, h
8) Provide extended external and internal registration and reservations services by use of the inter/intranet. * Ensure that registration and reservation transactions are processed at decentralized District facilities.	d

Agency Key Performance Measures (PMs)

Output	Actual 2013	Estimated 2014	Estimated 2015
Efficiency Measures			
a) % of program areas that meet the breakeven status. 2012 = 19 of 36; 2013 = 22 of 36	61%	70%	70%
b) % of programs receiving external funding that meet or exceed breakeven status. 2012 = 5 of 7; 2013 = 5 of 6	83%	80%	80%
c) % of programs that are currently receiving supplemental funding. 2012 = 7 of 36; 2013 = 6 of 36	16%	20%	20%
d) % of registration transactions received online via website as compared to total number of registrations. 2012 = 49,825 registrations/7,883 web registrations	13%	15%	20%

Agency:
Park & Recreation Enterprise

Agency Goals & Objectives - Enterprise Fund Recreation Division
Recreation Programs

Effectiveness Measures	Actual 2013	Estimated 2014	Estimated 2015
e) % of participations compared to prior year.	96%	105%	110%
f) Compare program locations against general population distribution.	90%	90%	90%
g) % of paid participants vs. number of scholarship recipients.	99%	99%	99%
h) % of programs that meet cost recovery standard.	60%	60%	60%
i) # of registrations, reservations, and permit transactions compared to prior year.	131%	110%	110%
j) % of survey respondents indicated their overall program satisfaction level as satisfied to very satisfied.	95%	95%	95%

Fund:
Stream Maintenance Fund

Strategic Program:
Culture & Recreation

Agency:
Stream Maintenance

	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Requested FY 2015	Budget FY 2015	2014 - 2015 % Change
Agency Revenues						
Use of Assets	\$1,625	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total Agency Fees & Charges	\$1,625	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	1,625	5,000	5,000	5,000	5,000	0.00%
Expenditures						
Contractual Services	\$0	\$0	\$0	\$0	\$0	-
Subtotal	0	0	0	0	0	-
Transfer to Capital Projects	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Subtotal	0	5,000	5,000	5,000	5,000	0.00%
Expenditures Subtotal	0	5,000	5,000	5,000	5,000	0.00%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	0	5,000	5,000	5,000	5,000	0.00%
Difference: b) minus a)	1,625	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	0.00	-

Agency Mission

To provide for cleaning and maintenance of the Kansas River, and development of park lands along the Kansas River.

Budget Highlights

The Stream Maintenance Fund receives royalty payments from sand removed from the Kansas River as it flows through Johnson County. These funds can be used for the cleaning and maintenance of the Kansas River upon approval of the Kansas Division of Water Resources. These funds may also be used for the development of park lands along tributaries of and along the Kansas River.

The Stream Maintenance Fund balance is projected to be \$3,287 as of December 31, 2015. The fund does not receive any revenue from property taxes.