



Culture & Recreation

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	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$9,800	\$9,800	\$9,800	\$9,800	0.00%
Total Agency Fees & Charges	\$0	\$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	0	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)	0	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 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % 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 2016 are budgeted to remain constant at \$89,561 compared to FY 2015.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Heritage Trust

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$474,499	\$520,905	\$448,250	\$448,250	\$448,250	0.00%
Total Agency Fees & Charges	\$474,499	\$520,905	\$448,250	\$448,250	\$448,250	0.00%
Use of Carryover	\$0	\$750,000	\$750,000	\$0	\$0	(100.00%)
Interest	\$4,540	\$10,170	\$4,033	\$4,246	\$4,246	5.28%
Total Other Agency Revenues	4,540	760,170	754,033	4,246	4,246	(99.44%)
a) Total Agency Revenues	479,039	1,281,075	1,202,283	452,496	452,496	(62.36%)
Expenditures						
Contractual Services	\$116,761	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Subtotal	116,773	30,000	30,000	30,000	30,000	0.00%
Intrafund Transfers	\$497,812	\$1,251,075	\$1,172,283	\$422,496	\$422,496	(63.96%)
Subtotal	497,812	1,251,075	1,172,283	422,496	422,496	(63.96%)
Expenditures Subtotal	614,585	1,281,075	1,202,283	452,496	452,496	(62.36%)
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	614,585	1,281,075	1,202,283	452,496	452,496	(62.36%)
Difference: b) minus a)	(135,546)	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 2016 Charges for Service revenue is budgeted to remain the same at \$448,250.

FY 2016 expenditures are budgeted to decrease by \$749,787 (62.36%) compared to FY 2015. This decrease is due to a one-time transfer in 2015 of the Heritage Trust Fund balance to the general fund. Expenditures for 2016 include the following items: 1) \$30,000 transfer to the State of Kansas Heritage Trust Fund, and 2) \$422,496 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 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$178,251	\$158,113	\$147,100	\$156,803	\$156,803	6.60%
Total Agency Fees & Charges	\$178,251	\$158,113	\$147,100	\$156,803	\$156,803	6.60%
Use of Carryover	\$0	\$436,865	\$436,865	\$0	\$0	(100.00%)
Intergovernmental	\$186,078	\$206,788	\$233,066	\$240,058	\$240,058	3.00%
Miscellaneous	\$1,163,970	\$1,066,550	\$1,077,563	\$1,092,353	\$1,092,353	1.37%
Interest	\$54,498	\$86,374	\$48,340	\$50,884	\$50,884	5.26%
Interfund Transfers	\$0	\$26,278	\$0	\$0	\$0	-
Total Other Agency Revenues	1,404,546	1,822,855	1,795,834	1,383,295	1,383,295	(22.97%)
a) Total Agency Revenues	1,582,797	1,980,968	1,942,934	1,540,098	1,540,098	(20.73%)
Expenditures						
Personnel	\$13,579,790	\$14,601,228	\$14,435,161	\$15,208,624	\$15,208,624	5.36%
Contractual Services	\$3,958,223	\$3,542,638	\$3,542,638	\$4,167,291	\$4,167,291	17.63%
Commodities	\$3,294,569	\$4,099,307	\$4,099,307	\$4,110,941	\$4,110,941	0.28%
Capital Outlay	\$0	\$8,412	\$8,412	\$8,412	\$8,412	0.00%
Subtotal	20,832,582	22,251,585	22,085,518	23,495,268	23,495,268	6.38%
Miscellaneous	\$5,998	\$0	\$0	\$0	\$0	-
Transfer to Capital Projects	\$330,566	\$786,865	\$786,865	\$7,742,708	\$4,955,044	529.72%
Subtotal	336,564	786,865	786,865	7,742,708	4,955,044	529.72%
Expenditures Subtotal	21,169,146	23,038,450	22,872,383	31,237,976	28,450,312	24.39%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$95,798	\$79,926	\$79,926	\$84,066	\$84,066	5.18%
b) Total Expenditures	21,264,944	23,118,376	22,952,309	31,322,042	28,534,378	24.32%
Difference: b) minus a)	(19,682,147)	(21,137,408)	(21,009,375)	(29,781,944)	(26,994,280)	28.49%
Tax Revenues						
Ad Valorem Support	\$17,674,281	\$18,907,348	\$18,907,347	\$24,499,587	\$24,499,587	29.58%
Other Taxes	\$2,167,015	\$2,230,060	\$2,272,545	\$2,494,693	\$2,494,693	9.78%
Total Tax Revenues	19,841,296	21,137,408	21,179,892	26,994,280	26,994,280	27.45%
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	262.75	262.75	262.75	262.75	262.75	0.00%
Total FTE Positions	262.75	262.75	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 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$1,409,750 (6.38%) compared to FY 2015. The increase is due to: 1) \$624,653 added to Contractual Services, 2) \$11,634 in additional commodities in part from increased anticipated grant revenues, and 3) the budgeted salary and benefit increases included in the budget parameters.

Transfers to Capital Projects are \$699,000 for Capital Replacement Plan and \$4,256,044 for projects identified in the Comprehensive Library Master Plan. The BOCC approved an increase of 0.75 mills for Comprehensive Library Master Plan work to begin.

FTEs for FY 2016 remain constant at 262.75.

**Agency:
Library Operating**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	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.	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.	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)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) Attendance at civic engagement programs.	870	900	925
b) # of people served in early literacy programs.	35,117	35,000	36,000
c) # of people served through Latino services.	7,198	7,300	7,500
e) Total information contacts.	162,711	163,000	163,500
f) Circulation.	6,244,164	6,250,000	6,250,000
g) User visits.	2,614,208	2,630,000	2,650,000
Efficiency/Cost Measures			
h) % of unmet Capital Replacement Plan needs.	65%	50%	45%
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	1
k) % network uptime.	99.97%	99.97%	99.97%
Effectiveness Measures			
l) Median publication date of the collection.	2009	2010	2011
m) Library web page visits.	3,035,025	3,070,000	3,070,000
n) Ratio of copies of bestsellers to patrons waiting.	1:5	1:5	1:5

**Agency:
Library Operating**

Major Services

	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 %Change</u>
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Service #1: Administration and Facilities

To support Johnson County Library operations and facilities.

Agency	\$ 788,186	\$ 1,541,952	\$ 1,387,818	\$ 977,990	\$ 977,990	-41.91%
Expenditures	5,058,427	5,907,305	5,243,223	5,721,119	5,721,119	8.35%
Difference	\$ (4,270,241)	\$ (4,365,353)	\$ (3,855,405)	\$ (4,743,129)	\$ (4,743,129)	18.72%
FTE Positions	47.98	47.98	39.13	39.13	39.13	0.00%

Service #2: Information Technology

To support Library automation and resources for access to electronic information.

Agency	\$ 7,893	\$ 26,278	\$ 121,778	\$ 121,778	\$ 121,778	0.00%
Expenditures	2,673,564	2,843,627	2,146,291	2,191,317	2,191,317	2.05%
Difference	\$ (2,665,671)	\$ (2,817,349)	\$ (2,024,513)	\$ (2,069,539)	\$ (2,069,539)	2.18%
FTE Positions	29.40	29.40	15.00	15.00	15.00	0.00%

Service #3: Collections

To provide a robust collection of Library materials in a variety of formats.

Agency	\$ 154,272	\$ 186,188	\$ 186,188	\$ 192,562	\$ 192,562	3.31%
Expenditures	3,997,792	4,284,283	3,475,499	3,475,499	3,475,499	0.00%
Difference	\$ (3,843,520)	\$ (4,098,095)	\$ (3,289,311)	\$ (3,282,937)	\$ (3,282,937)	-0.19%
FTE Positions	11.18	11.18	0.00	0.00	0.00	0.00%

Service #4: Systemwide and Branch Services

To organize and provide information, materials and services to the public in Library facilities.

Agency	\$ 632,446	\$ 226,550	\$ 247,150	\$ 247,768	\$ 247,768	0.25%
Expenditures	9,439,363	10,003,235	12,007,370	19,850,041	17,062,377	29.63%
Difference	\$ (8,806,917)	\$ (9,776,685)	\$ (11,760,220)	\$ (19,602,273)	\$ (16,814,609)	30.06%
FTE Positions	174.19	174.19	208.62	208.62	208.62	0.00%

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title: Capital Replacement Plan **Year Placed:** 2016

Description: The Library's aging facilities, equipment and furnishings are in need of continued funding for scheduled replacement and maintenance. Projects requested for 2016 include funds for carpet/flooring replacement, parking lot repair/treatment, some roof repair/replacement, and HVAC equipment replacements, etc. Funding for this plan has been placed in 2016.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 699,000	\$ 634,000	\$ 700,000	\$ 736,000	\$ 799,000	\$ 3,568,000
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 699,000	\$ 634,000	\$ 700,000	\$ 736,000	\$ 799,000	\$ 3,568,000

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel		\$	\$	\$	\$
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$	\$	\$	\$

Title: Comprehensive Library Master Plan **Year Placed:** 2016

Description: This request is for additional funding to help implement Johnson County Library's 20 Year Comprehensive Library Master Plan. The additional funds will be used to renovate, replace, expand, and build as indicated by the Comprehensive Library Master Plan. The additional Mill Levy capacity also allows for addressing other JCL core funding needs for additional resources and funds for other identified future capital project needs. It is estimated that an additional 1.151 in Library Mill support over a 20 year period would fully fund Johnson County Library's 20 year plan. The BOCC agreed to raise the Library mill .75 mills for 2016 which should raise approximately \$5.2 million in additional funds for 2016, a large portion of which is shown below.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Total	\$ 4,256,044	\$ 4,468,846	\$ 4,692,289	\$ 4,926,903	\$ 5,173,248	\$ 23,517,330

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel		\$	\$	\$	\$
Contractual		\$	\$	\$	\$
Commodities		\$	\$	\$	\$
Capital		\$	\$	\$	\$
On-going Total		\$	\$	\$	\$
Start Up		\$	\$	\$	\$
TOTAL		\$	\$	\$	\$

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % 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	\$154,720	\$16,305	\$16,305	\$16,305	\$16,305	0.00%
Commodities	\$202,910	\$192,564	\$192,564	\$192,564	\$192,564	0.00%
Capital Outlay	\$0	\$0	\$0	\$1,000,000	\$1,000,000	-
Subtotal	357,630	208,869	208,869	1,208,869	1,208,869	478.77%
Lease Payment to PBC	\$436,737	\$952,300	\$903,880	\$903,156	\$903,156	(0.08%)
Interfund Transfers	\$1,112,736	\$990,598	\$990,598	\$979,435	\$979,435	(1.13%)
Transfer to Capital Projects	\$0	\$0	\$0	\$0	\$0	-
Subtotal	1,549,473	1,942,898	1,894,478	1,882,591	1,882,591	(0.63%)
Expenditures Subtotal	1,907,103	2,151,767	2,103,347	3,091,460	3,091,460	46.98%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	1,907,103	2,151,767	2,103,347	3,091,460	3,091,460	46.98%
Difference: b) minus a)	(1,907,103)	(2,139,077)	(2,090,657)	(3,078,770)	(3,078,770)	47.26%
Tax Revenues						
Ad Valorem Support	\$1,995,546	\$1,883,009	\$1,883,009	\$2,816,498	\$2,816,498	49.57%
Other Taxes	\$245,726	\$256,068	\$262,568	\$262,272	\$262,272	(0.11%)
Total Tax Revenues	2,241,272	2,139,077	2,145,577	3,078,770	3,078,770	43.49%
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 2016 are budgeted to increase by \$988,113 (46.98%) compared to FY 2015. This increase in funding is connected to the additional funds granted by the BOCC for work related to the Comprehensive Library Master Plan.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Museums

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$0	\$0	\$0	\$0	\$0	-
Total Agency Fees & Charges	\$0	\$0	\$0	\$0	\$0	-
Intergovernmental	(\$4,974)	\$108,690	\$108,690	\$89,211	\$89,211	(17.92%)
Miscellaneous	\$14,440	\$18,000	\$18,000	\$18,540	\$18,540	3.00%
Intrafund Transfers	\$497,812	\$501,075	\$422,283	\$422,496	\$422,496	0.05%
Total Other Agency Revenues	507,278	627,765	548,973	530,247	530,247	(3.41%)
a) Total Agency Revenues	507,278	627,765	548,973	530,247	530,247	(3.41%)
Expenditures						
Personnel	\$481,820	\$525,784	\$520,465	\$577,934	\$577,934	11.04%
Contractual Services	\$110,933	\$225,167	\$225,660	\$209,526	\$209,526	(7.15%)
Commodities	\$45,246	\$28,815	\$28,815	\$24,685	\$24,685	(14.33%)
Capital Outlay	\$1,150	\$0	\$0	\$0	\$0	-
Subtotal	639,149	779,766	774,940	812,145	812,145	4.80%
Miscellaneous	(\$170)	\$0	\$0	\$0	\$0	-
Transfer to Equipment Reserve	\$8,825	\$0	\$0	\$8,825	\$8,825	-
Subtotal	8,655	0	0	8,825	8,825	-
Expenditures Subtotal	647,804	779,766	774,940	820,970	820,970	5.94%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
Risk Management Charges	\$12,142	\$6,101	\$6,101	\$10,068	\$10,068	65.02%
Cost Allocation	\$186,591	\$235,946	\$235,946	\$272,347	\$272,347	15.43%
b) Total Expenditures	846,537	1,021,813	1,016,987	1,103,385	1,103,385	8.50%
Difference: b) minus a)	(339,259)	(394,048)	(468,014)	(573,138)	(573,138)	22.46%
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 2016, excluding transfers and Risk Management charges, are budgeted to increase by \$37,205 (4.80%) compared to FY 2015. The increase is due to the budgeted salary and benefit increases included in the budget parameters.

FY 2016 Transfers to Equipment Reserve have been reinstated to \$8,825.

FTEs for FY 2016 remain constant at 7.80.

**Agency:
Museums**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	Associated PMs:
1) Provide a User experience that is visitor-focused, enjoyable, clean, safe, and fully engages visitors to the Museum. *Demonstrate value visitors place on experience by tracking % of repeat visitors per year. *Evaluate how well programs and services meet quality expectations.	a, b f, g
2) Collect, preserve and make accessible items that document the county history in the permanent collection according to professionally accepted standards of care. *Number of collection items accessed by public *Maintain appropriate environment for artifacts in storage and on exhibit.	c d, e

Output and Efficiency Measures (PMs)

<u>Outputs</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
a) # of visitors annually. *excludes digital visitors.	42,861	44,146	45,470
b) Average time visitors spent in Museum galleries.	1.08 hours	TBD	TBD
c) # of collection items accessed (digital and staff facilitated).	457,092	TBD	TBD
d) # of environmental readings collected.	639,590	640,000	640,000
<u>Efficiency/Cost Measure</u>			
e) % of time collections are stored within professional standards.			
Temperature.	83.1%	60%	60%
Humidity.	44.7%	60%	60%
<u>Effectiveness Measures</u>			
f) % of polled visitors who are satisfied with their experience. (ranked program as "good" or higher on feedback survey)	94%	95%	95%
g) % of repeat visitors.	38%	TBD	TBD

**Agency:
Museums**

Major Services

	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Requested</u>	<u>Budget</u>	<u>2015-2016</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</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	\$ 9,466	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	9,760	5,100	110,665	114,797	114,797	3.60%
Difference	\$ (294)	\$ (5,100)	\$ (110,665)	\$ (114,797)	\$ (114,797)	3.60%
FTE Positions	0.00	0.00	2.15	2.15	2.15	0.00%
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	11,724	0	139,908	156,103	156,103	10.37%
Difference	\$ (11,724)	\$ 0	\$ (139,908)	\$ (156,103)	\$ (156,103)	10.37%
FTE Positions	0.00	0.00	2.00	2.00	2.00	0.00%
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Expenditures	10,261	3,000	67,425	71,305	71,305	5.44%
Difference	\$ (10,261)	\$ (3,000)	\$ (67,425)	\$ (71,305)	\$ (71,305)	5.44%
FTE Positions	0.00	0.00	1.00	1.00	1.00	0.00%
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	\$ 497,812	\$ 627,765	\$ 548,973	\$ 530,247	\$ 530,247	-3.53%
Expenditures	616,059	771,666	456,942	478,765	478,765	4.56%
Difference	\$ (118,247)	\$ (143,901)	\$ 92,031	\$ 51,482	\$ 51,482	-78.76%
FTE Positions	7.80	7.80	2.65	2.65	2.65	0.00%

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$156,981	\$139,910	\$139,910	\$144,710	\$144,710	3.43%
Charges for Service	\$421,233	\$608,672	\$607,573	\$556,035	\$556,035	(8.48%)
Use of Assets	\$290,751	\$248,900	\$273,927	\$289,999	\$289,999	5.87%
Total Agency Fees & Charges	\$868,965	\$997,482	\$1,021,410	\$990,744	\$990,744	(3.00%)
Use of Carryover	\$0	\$2,500,000	\$2,500,000	\$0	\$0	(100.00%)
Intergovernmental	\$7,125	\$1,005,000	\$1,005,000	\$505,000	\$505,000	(49.75%)
Miscellaneous	\$0	\$23,928	\$0	\$0	\$0	-
Intrafund Transfers	\$1,040,710	\$0	\$0	\$0	\$0	-
Interest	\$5,943	\$9,633	\$5,280	\$5,558	\$5,558	5.27%
Total Other Agency Revenues	1,053,778	3,538,561	3,510,280	510,558	510,558	(85.46%)
a) Total Agency Revenues	1,922,743	4,536,043	4,531,690	1,501,302	1,501,302	(66.87%)
Expenditures						
Personnel	\$5,291,924	\$5,914,355	\$5,914,355	\$6,231,678	\$6,231,678	5.37%
Contractual Services	\$2,175,740	\$3,476,483	\$3,476,483	\$2,679,088	\$2,679,088	(22.94%)
Commodities	\$1,099,724	\$1,074,845	\$1,074,845	\$1,223,933	\$1,223,933	13.87%
Capital Outlay	\$896,919	\$5,664,945	\$5,664,945	\$3,788,271	\$3,788,271	(33.13%)
Subtotal	9,464,307	16,130,628	16,130,628	13,922,970	13,922,970	(13.69%)
Debt Service	\$4,198,751	\$4,130,280	\$4,130,280	\$4,404,332	\$4,404,332	6.64%
Miscellaneous	\$4,304	\$1,050	\$1,050	\$1,250	\$1,250	19.05%
Interfund Transfers	\$1,589,893	\$0	\$0	\$11,870,782	\$6,331,961	-
Intrafund Transfers	\$1,040,710	\$0	\$0	\$0	\$0	-
Subtotal	6,833,658	4,131,330	4,131,330	16,276,364	10,737,543	159.91%
Expenditures Subtotal	16,297,965	20,261,958	20,261,958	30,199,334	24,660,513	21.71%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	16,297,965	20,261,958	20,261,958	30,199,334	24,660,513	21.71%
Difference: b) minus a)	(14,375,222)	(15,725,915)	(15,730,268)	(28,698,032)	(23,159,211)	47.23%
Tax Revenues						
Ad Valorem Support	\$13,085,517	\$14,013,620	\$14,013,620	\$26,779,933	\$21,241,112	51.57%
Other Taxes	\$1,704,642	\$1,712,295	\$1,741,897	\$1,918,099	\$1,918,099	10.12%
Total Tax Revenues	14,790,159	15,725,915	15,755,517	28,698,032	23,159,211	46.99%
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	119.82	121.82	121.82	127.82	127.82	4.93%
Total FTE Positions	119.82	121.82	121.82	127.82	127.82	4.93%

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 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$2,207,658 (13.69%) compared to FY 2015. This decrease is due to the net impact of: 1) reduction of \$500,000 in grant expenditures, 2) reduction of \$2,500,000 for the Phase 1 development of Rieke Lake in FY 2015, 3) \$1.1 million increased expenditures due to increased assessed valuation at a flat mill levy, and 4) the budgeted salary and benefit increases included in the budget parameters.

Interfund Transfers increase by \$6,331,961 due to the approval of the Park & Recreation Strategic Master Plan and the increase of 0.75 mills for the plan.

FTEs for FY 2016 are budgeted to increase to 127.82 FTE due to the addition of 5.0 FTE and moving 1.0 FTE from the Employee Benefits Fund to the General Fund.

**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 2016.	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
5) Provide safe parks and facilities from a risk management perspective. * Conduct annual safety audits of parks and facilities.	g

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) Response to public requests within 48 business hours. <i>Non-KORA requests / KORA requests</i>	99% / 100%	99% / 100%	99% / 100%
Effectiveness Measures			
b) Notices of public meetings/ events/ information.	100%	99%	99%
c) % of MAP 2020 funding strategies implemented.	86%	83%	93%
d) # of MAP 2020 strategies (i.e., CIP projects) identified.	21	23	14
e) # of MAP 2020 strategies developed/implemented.	18	19	13
f) Financial audit completed with no findings.	100%	100%	100%
g) % 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 an effective rate of law enforcement activity.	a
* To keep the public safe from crimes of violence, whether felony or misdemeanor.	b

Agency Key Performance Measures (PMs)

<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
Effectiveness Measures			
a) Index crime rate/1,000 population.	1.14	1.25	1.25
b) Violent crime rate/1,000 population.	0.310	0.50	0.50

**Agency:
Park & Recreation General**

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

**Associated
PMs:**

Service Delivery Goals and Associated Objectives

- | | |
|---|------|
| 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 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) Average maintenance cost per acre in developed parks.	\$658	\$660	\$660
b) Average cost per park visitation.	\$0.41	\$0.41	\$0.41
c) % of budget funded by non-tax revenues.	12.0%	6%	8%
Effectiveness Measures			
d) # of master plans completed for all parks and properties.	11/16	12/16	12/16
e) # of annual park visitations.	7,759,944	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)			
<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>		
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)			
<u>Output</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>	<u>Estimated 2016</u>
Efficiency Measures			
a) % of revenues vs. expenditures for The Theatre in the Park.	70%	90%	90%
b) % of revenues vs. expenditures for 50 Plus Administration.	102%	100%	100%
c) % of revenues vs. expenditures for Special Populations Administration.	90%	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. 2012 = 30,738 2013 = 32,132 2014 = 28,666	-10%	10%	10%
h) % of increase in 50 Plus participations. 2012 = 75,196 2013 = 66,441 2014 = 63,144	-5%	5%	5%
i) % of increase in Special Populations participations. 2012 = 3,460 2013 = 2,917 2014 = 4,844	66%	5%	5%

**Agency:
Park & Recreation District**

Major Services						
	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Estimated FY 2015</u>	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>2015-2016 % 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	1,922,743	4,536,043	4,531,690	1,501,302	1,501,302	(66.87%)
Expenditures	16,297,965	20,261,958	20,261,958	30,199,334	24,660,513	21.71%
Difference	\$ (14,375,222)	\$ (15,725,915)	\$ (15,730,268)	\$ (28,698,032)	\$ (23,159,211)	47.23%
FTE Positions	119.82	121.82	121.82	126.82	126.82	4.10%
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	16,732,995	17,981,677	18,399,319	20,512,542	20,512,542	11.49%
Expenditures	15,721,148	17,981,677	18,399,319	20,512,542	20,512,542	11.49%
Difference	\$ 1,011,847	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions	309.90	301.85	301.85	304.85	304.85	0.99%
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	196,488	429,900	429,900	475,130	475,130	10.52%
Expenditures	4,507,519	5,159,508	5,159,508	5,496,394	5,496,394	6.53%
Difference	\$ (4,311,031)	\$ (4,729,608)	\$ (4,729,608)	\$ (5,021,264)	\$ (5,021,264)	6.17%
FTE Positions	0.00	0.00	0.00	0.00	0.00	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	436,600	439,893	439,893	464,647	464,647	5.63%
Difference	\$ (436,600)	\$ (439,893)	\$ (439,893)	\$ (464,647)	\$ (464,647)	5.63%
FTE Positions	0.00	0.00	0.00	0.00	0.00	0.00%

**Agency:
Park & Recreation**

Requests for Additional Resources

	<u>Requested FY 2016</u>		<u>Budget FY 2016</u>		<u>Requested FY 2017</u>		<u>Projected FY 2017</u>
Request #1: Sr. Park Worker, Meadowbrook				Priority: 1	Major Service:		Parks General Fund
<p>In 2016, a new park will be developed and open for public use on what used to be Meadowbrook Country Club. The area to be developed will open approximately 88 acres of newly developed land, requiring new staff to operate, maintain and provide public services to park patrons. This new position will also be required to provide oversight to the construction activities and prepare the property for opening to public use. Funding for this request has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 0	\$	0	\$	0	\$	0
Expenditures	61,551		61,551		63,398		63,398
Difference	\$ (61,551)	\$	(61,551)	\$	(63,398)	\$	(63,398)
Full-time Equivalent Positions	1.00		1.00		1.00		1.00
Request #2: Recreation Coordinator, Meadowbrook				Priority: 2	Major Service:		Parks Enterprise Fund
<p>JCPRD will own and operate a community center on the Meadowbrook property in 2016. The MBCC Recreation Coordinator will create, implement and oversee a diverse offering of recreation programs for patrons of all ages in the facility as well as on the outside grounds/tennis courts/multi-use fields. This individual will also be responsible for summer/spring break/holiday break children's camps and special events at the center. Funding for this request has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 70,220	\$	70,220	\$	72,327	\$	72,327
Expenditures	70,220		70,220		72,327		72,327
Difference	\$ 0	\$	0	\$	0	\$	0
Full-time Equivalent Positions	1.00		1.00		1.00		1.00
Request #3: Park Police Officer I				Priority: 3	Major Service:		Parks General Fund
<p>Since last obtaining a new Park Police Officer I position in 2006, the Park District has opened New Century Fieldhouse, Mill Creek Activity Center, and Camp Branch Glade. In 2015, Stillwell Community Park and 3 miles of the Coffee Creek Trail will open. In 2016, JCPRD's Rieke Lake property will be developed and open for public use. This park will include trails, roads, parking access, picnic areas, play structures and other amenities. The approximately 400 acres of newly developed park land will require patrol and public service to patrons assuring their safety and resource protection on the park property. Also in 2016, an 86 acre park will open on the former Meadowbrook Country Club property in Prairie Village requiring Park Police services. Funding for this request has been included in the FY 2016 budget.</p>							
Agency Revenues	\$ 0	\$	0	\$	0	\$	0
Expenditures	74,867		74,867		77,113		77,113
Difference	\$ (74,867)	\$	(74,867)	\$	(77,113)	\$	(77,113)
Full-time Equivalent Positions	1.00		1.00		1.00		1.00

**Agency:
Park & Recreation**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #4: Sr. Park Worker, Rieke Lake				Parks General Fund
			Priority: 4	Major Service:
<p>In 2016, JCPRD's Rieke Lake property will be developed to be open for public use. This park development will include an initial investment of \$1.5 million in capital improvements for the construction of roads, parking, boat ramp, courtesy dock, and playground. Future development to include additional roads and parking, trails, picnic areas, play structures, and other amenities. The area to be developed will open approximately 400 acres of newly developed land, requiring new staff to operate, maintain and provide public services to park patrons. This new position will also be required to provide oversight to the construction activities and prepare the property for opening to public use. Funding for this request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	61,911	61,911	63,768	63,768
Difference	\$ (61,911)	\$ (61,911)	\$ (63,768)	\$ (63,768)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Request #5: Park Worker I, Meadowbrook				Parks General Fund
			Priority: 5	Major Service:
<p>In 2016, a new park will be developed and open for public use on what used to be Meadowbrook Country Club. The area to be developed will open approximately 88 acres of newly developed land, requiring new staff to operate, maintain and provide public services to park patrons. This new position will also be required to provide oversight to the construction activities and prepare the property for opening to public use. Funding for this request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	56,755	56,755	58,458	58,458
Difference	\$ (56,755)	\$ (56,755)	\$ (58,458)	\$ (58,458)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Early Childhood Development				Parks Enterprise Fund
Request #6: Director, Meadowbrook				
			Priority: 6	Major Service:
<p>JCPRD will own and operate a community center on the Meadowbrook property in 2016. This building will house an Early Childhood Development Center (ECDC). The Early Childhood Development Director will oversee day to day operations, handle the budget and all financial aspects of the program, develop long-term and daily curriculum, supervise staff and provide a safe and educational environment for preschool age children. Funding for this request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 64,501	\$ 64,501	\$ 66,436	\$ 66,436
Expenditures	64,501	64,501	66,436	66,436
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:
Park & Recreation**

Requests for Additional Resources

	<u>Requested FY 2016</u>	<u>Budget FY 2016</u>	<u>Requested FY 2017</u>	<u>Projected FY 2017</u>
Request #7: Facility Maintenance Supervisor, Meadowbrook			Priority: 7 Major Service:	Parks Enterprise Fund
<p>JCPRD will own and operate a community center on the Meadowbrook property in 2016. A Maintenance Supervisor will be required to ensure the facility is maintained at a high level in regard to cleanliness and upkeep for all operations. Funding for this request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 63,946	\$ 63,946	\$ 65,864	\$ 65,864
Expenditures	<u>63,946</u>	<u>63,946</u>	<u>65,864</u>	<u>65,864</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Request #8: Project Manager			Priority: 8 Major Service:	Parks General Fund
<p>The Architect will coordinate and manage capital projects including the programming and budgeting of building construction, building renovations and park developments. The Architect will coordinate multi-disciplined design consultants and contractors for a variety of capital construction projects. This position will have oversight of project program development, project budgets and schedules, construction change requests, and value engineering. The Architect will also evaluate existing JCPRD buildings and facilities to develop a long-term capital replacement and maintenance plan that ensures the safety and integrity of JCPRD's capital assets. Funding for this request has been included in the FY 2016 budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>100,686</u>	<u>100,686</u>	<u>103,707</u>	<u>103,707</u>
Difference	\$ (100,686)	\$ (100,686)	\$ (103,707)	\$ (103,707)
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

**Agency:
Park & Recreation District**

Capital Improvement Program (CIP)

Title: Park & Recreation Strategic Master Plan **Year Placed:** 2016

Description: This request for additional resources is ongoing, due to the need to maintain existing parks and facilities and to address the desire of opening undeveloped parkland. This request is supported by the preliminary recommendations of the Park & Recreation updated strategic master plan. These projects are included in the FY 2016 Budget.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 6,331,961	\$ 6,648,559	\$ 6,980,987	\$ 7,330,036	\$ 7,696,538	\$ 34,988,081
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 6,331,961	\$ 6,648,559	\$ 6,980,987	\$ 7,330,036	\$ 7,696,538	\$ 34,988,081

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Park & Recreation Capital Replacement Plan **Year Placed:** 2016

Description: This request includes various projects: 1) building maintenance, 2) park improvements, 3) bridge replacement, 4) trail improvements, and 5) playground replacement. These projects are included in the FY 2016 Budget.

Capital Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Project Total
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$ 2,868,850	\$ 2,817,140	\$ 3,332,020	\$ 2,954,240	\$ 3,904,920	\$ 15,877,170
Equipment	\$	\$	\$	\$	\$	\$
Total	\$ 2,868,850	\$ 2,817,140	\$ 3,332,020	\$ 2,954,240	\$ 3,904,920	\$ 15,877,170

Operating Expenditures	Total FTE	FY 2016	FY 2017	FY 2018	FY 2019
Personnel					
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Fund:

Strategic Program:

Agency:

Park & Recreation Employee Benefits

Culture & Recreation

Park & Recreation Employee Benefits

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Charges for Service	\$149,003	\$425,300	\$425,300	\$470,030	\$470,030	10.52%
Total Agency Fees & Charges	\$149,003	\$425,300	\$425,300	\$470,030	\$470,030	10.52%
Intergovernmental	\$562	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Miscellaneous	\$45,090	\$2,100	\$2,100	\$2,100	\$2,100	0.00%
Interest	\$1,833	\$1,500	\$1,500	\$2,000	\$2,000	33.33%
Total Other Agency Revenues	47,485	4,600	4,600	5,100	5,100	10.87%
a) Total Agency Revenues	196,488	429,900	429,900	475,130	475,130	10.52%
Expenditures						
Personnel	\$4,435,467	\$4,972,853	\$4,972,853	\$5,257,964	\$5,257,964	5.73%
Contractual Services	\$54,710	\$168,555	\$168,555	\$222,430	\$222,430	31.96%
Commodities	\$17,342	\$18,100	\$18,100	\$16,000	\$16,000	(11.60%)
Subtotal	4,507,519	5,159,508	5,159,508	5,496,394	5,496,394	6.53%
Expenditures Subtotal	4,507,519	5,159,508	5,159,508	5,496,394	5,496,394	6.53%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	4,507,519	5,159,508	5,159,508	5,496,394	5,496,394	6.53%
Difference: b) minus a)	(4,311,031)	(4,729,608)	(4,729,608)	(5,021,264)	(5,021,264)	6.17%
Tax Revenues						
Ad Valorem Support	\$4,182,831	\$4,191,961	\$4,191,961	\$4,457,191	\$4,457,191	6.33%
Other Taxes	\$523,284	\$537,647	\$545,577	\$564,073	\$564,073	3.39%
Total Tax Revenues	4,706,115	4,729,608	4,737,538	5,021,264	5,021,264	5.99%
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

Total expenditures for FY 2016 are budgeted to increase by \$336,886 (6.53%) compared to FY 2015. This increase is due to: 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 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % 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	\$436,600	\$439,893	\$439,893	\$464,647	\$464,647	5.63%
Subtotal	436,600	439,893	439,893	464,647	464,647	5.63%
Expenditures Subtotal	436,600	439,893	439,893	464,647	464,647	5.63%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	436,600	439,893	439,893	464,647	464,647	5.63%
Difference: b) minus a)	(436,600)	(439,893)	(439,893)	(464,647)	(464,647)	5.63%
Tax Revenues						
Ad Valorem Support	\$391,353	\$388,807	\$388,807	\$409,876	\$409,876	5.42%
Other Taxes	\$52,261	\$51,086	\$52,490	\$54,771	\$54,771	4.35%
Total Tax Revenues	443,614	439,893	441,297	464,647	464,647	5.29%
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 2016 are budgeted to increase \$24,754 (5.63%).

Fund:
Park & Recreation Enterprise Fund

Strategic Program:
Culture & Recreation

Agency:
Park & Recreation Enterprise

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Licenses and Permits	\$100	\$0	\$0	\$0	\$0	-
Charges for Service	\$13,871,018	\$15,492,903	\$16,096,230	\$17,366,437	\$17,364,565	7.88%
Use of Assets	\$1,324,224	\$1,206,253	\$1,206,253	\$1,527,202	\$1,527,202	26.61%
Total Agency Fees & Charges	\$15,195,342	\$16,699,156	\$17,302,483	\$18,893,639	\$18,891,767	9.19%
Intergovernmental	\$104,767	\$94,300	\$6,400	\$114,428	\$116,300	1717.19%
Miscellaneous	\$1,407,943	\$1,186,221	\$1,090,436	\$1,495,375	\$1,495,375	37.14%
Intrafund Transfers	\$24,740	\$2,000	\$0	\$9,100	\$9,100	-
Interest	\$203	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	1,537,653	1,282,521	1,096,836	1,618,903	1,620,775	47.77%
a) Total Agency Revenues	16,732,995	17,981,677	18,399,319	20,512,542	20,512,542	11.49%
Expenditures						
Personnel	\$8,201,321	\$9,581,963	\$9,581,963	\$10,183,625	\$10,183,625	6.28%
Contractual Services	\$5,494,781	\$5,943,035	\$6,387,005	\$7,884,080	\$7,884,080	23.44%
Commodities	\$1,901,619	\$2,264,347	\$2,264,347	\$2,325,009	\$2,325,009	2.68%
Capital Outlay	\$0	\$81,328	\$166,004	\$14,328	\$14,328	(91.37%)
Subtotal	15,597,721	17,870,673	18,399,319	20,407,042	20,407,042	10.91%
Debt Service	\$65,434	\$55,100	\$0	\$46,300	\$46,300	-
Lease Payment to PBC	\$0	\$3,904	\$0	\$0	\$0	-
Miscellaneous	\$24,660	\$0	\$0	\$0	\$0	-
Interfund Transfers	\$33,333	\$52,000	\$0	\$59,200	\$59,200	-
Subtotal	123,427	111,004	0	105,500	105,500	-
Expenditures Subtotal	15,721,148	17,981,677	18,399,319	20,512,542	20,512,542	11.49%
Vehicle Equivalent Units	\$0	\$0	\$0	\$0	\$0	-
b) Total Expenditures	15,721,148	17,981,677	18,399,319	20,512,542	20,512,542	11.49%
Difference: b) minus a)	1,011,847	0	0	0	0	-
FTE Positions						
Fee Funded FTEs	309.90	301.85	301.85	304.85	304.85	0.99%
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	309.90	301.85	301.85	304.85	304.85	0.99%

Agency Mission

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

Budget Highlights

Total expenditures for FY 2016, excluding transfers, Risk Management charges and cost allocation, are budgeted to increase by \$2,007,723 (10.91%) compared to FY 2015. This increase is due to: 1) the addition of approximately \$1.1 million for the consolidation agreement with the Museums, and 2) the budgeted salary and benefit increases included in the budget parameters, and .

FTEs for FY 2016 are budgeted to increase to 304.85 due to the addition of 3.0 new FTE.

**Agency:
Park & Recreation Enterprise**

Agency Goals & Objectives - Enterprise Fund Administrative Services Division

Marketing Projects, Community Relations, Information Technology Services

**Associated
PMs:**

Service Delivery Goals and Associated Objectives

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.
- * Maintain user-friendly and responsive website.
- * Maintain a customer-friendly registration process with a variety of available formats including mail in, walk in, phone in, and online.

a, b, d, e, f
g
b, c

2) Maintain pc equipment, network, and software.

- * Maintain established replacement schedule on personal computers.

h

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) # of seasonal program catalogs distributed per time period.	96,000/yr.	95,000/yr.	95,000/yr.
b) % increase in size of email distribution list for @JCPRD newsletter. 2013 = 12,479 addresses	18%	14%	12%
Effectiveness Measures			
c) % of increase in program registrations. 2013 = 65,313 registrations	8%	3%	3%
d) # of program and informational brochures and flyers produced per year.	36/yr.	35/yr.	35/yr.
e) # of park/trail maps distributed per year.	25,600	27,000	30,000
f) Average # of media releases written/mailed per month.	32	30	30
g) % of web-based inquiries responded to within two working days.	98%	95%	95%
h) % of scheduled pc's replaced/acquired.	3/3	44/44	66/66
*Due to extending warranty cycles.	100%	100%	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 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) % of program participant evaluations with ratings of "strongly agree" or "agree" that the overall program is outstanding.	99%	98%	98%
b) % of program participant evaluations with ratings of "strongly agree" or "agree" that the program value is worth the cost.	99%	98%	98%
c) % of revenues that meets total program expenses.	102%	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.	a
* Generate revenues to meet operation and maintenance expenses.	b, c, d

Agency Key Performance Measures (PMs)

Output	Actual 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) % of surveyed golfers rating the quality of their golfing experience as "good" or "excellent." * No surveys taken due to VRIP (Special Projects Manager)	*	95%	95%
b) % of revenue that meets total golf operation and maintenance expenses.	93%	103%	103%
Effectiveness Measures			
c) # of golf rounds per year.	54,230	58,000	58,000
d) # of golf memberships per year.	407	450	460

**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, h i
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
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
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 2014	Estimated 2015	Estimated 2016
Efficiency Measures			
a) % of program areas that meet the breakeven status. 2013 = 22 of 36; 2014 = 23 of 34	67%	70%	70%
b) % of programs receiving external funding that meet or exceed breakeven status. 2013 = 5 of 6; 2014 = 5 of 6	83%	85%	85%
c) % of programs that are currently receiving supplemental funding. 2013 = 6 of 36; 2014 = 6 of 34	17%	20%	20%
d) % of registration transactions received online via website as compared to total number of registrations. 2013 = 65,313 registrations/8,485 web registrations 2014 = 70,513 registrations/9,412 web registrations	13%	15%	20%

Agency:
Park & Recreation Enterprise

Agency Goals & Objectives - Enterprise Fund Recreation Division
Recreation Programs

Effectiveness Measures	Actual 2014	Estimated 2015	Estimated 2016
e) % of participations compared to prior year. 2013 = 2,349,247 2014 = 2,537,612	108%	105%	110%
f) % of paid participants vs. number of scholarship recipients.	99%	99%	99%
g) % of programs that meet cost recovery standard.	67%	70%	70%
h) # of registrations and reservations transactions compared to prior year. 2013 = 28,681 2014 = 27,157	95%	110%	110%
i) % of survey respondents indicated the overall quality of programs as good to excellent.	97%	95%	95%

Fund:
Stream Maintenance Fund

Strategic Program:
Culture & Recreation

Agency:
Stream Maintenance

	Actual FY 2014	Budget FY 2015	Estimated FY 2015	Requested FY 2016	Budget FY 2016	2015 - 2016 % Change
Agency Revenues						
Use of Assets	\$1,237	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total Agency Fees & Charges	\$1,237	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total Other Agency Revenues						
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0	-
Total Other Agency Revenues	0	0	0	0	0	-
a) Total Agency Revenues	1,237	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)	1,237	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 \$4,524 as of December 31, 2016. The fund does not receive any revenue from property taxes.