

1 SHAWNEE COUNTY RESOLUTION NO. 2005-120

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3 CITY OF TOPEKA RESOLUTION NO. 7669

4  
5 A JOINT CITY OF TOPEKA RESOLUTION AND SHAWNEE COUNTY RESOLUTION  
6 concerning the consolidation of the City of Topeka Parks and  
7 Recreation Department and Shawnee County Parks and Recreation.

8 WHEREAS, the City of Topeka ("City") and Shawnee County ("County") did adopt  
9 City of Topeka Resolution No. 7620 and Shawnee County Resolution No. 81, expressing  
10 the intention of the governing bodies to consolidate the Topeka Parks and Recreation  
11 Department and the Shawnee County Parks and Recreation Department into a single  
12 agency operated solely by the Board of Commissioners of Shawnee County, effective  
13 January 3, 2006; and

14 WHEREAS, the consolidation of the two parks and recreation departments is  
15 subject to both governing bodies considering and adopting a plan, on or before August 1,  
16 2005, that provides for the form and manner of the consolidation; and

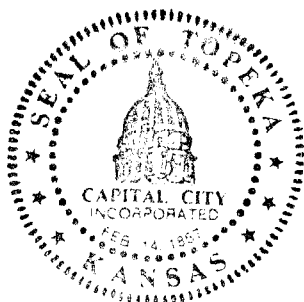
17 WHEREAS, a plan providing for the form and manner of the consolidation has  
18 been developed and is herewith being considered for adoption by the Council of the City  
19 of Topeka, Kansas and the Board of Commissioners of Shawnee County, Kansas.

20 NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Topeka,  
21 Kansas and the Board of Commissioners of Shawnee County, Kansas that the City of  
22 Topeka Parks and Recreation Department and the Shawnee County Parks and  
23 Recreation shall be consolidated and operated solely by the Board of Commissioners of  
24 Shawnee County. The consolidation shall be pursuant to the Plan which is attached and  
25 made a part of this resolution as Attachment "A," and subject to the approval of an

26 agreement by the City Council and the Board of Commissioners of Shawnee County, on  
27 or before August 23, 2005, that substantially implements the provisions of the Plan.

28 ADOPTED and APPROVED by the City Council JUL 26 2005.

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CITY OF TOPEKA, KANSAS

William W. Burten  
William W. Burten, Mayor

ATTEST:

Iris E. Walker  
Iris E. Walker, City Clerk

APPROVED AS TO FORM AND LEGALITY  
DATE 7/27/05 BY BBC

42 ADOPTED AND APPROVED by the Board of County Commissioners, Shawnee  
43 County, Kansas AUG - 1 2005.

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BOARD OF COUNTY COMMISSIONERS  
Shawnee County, Kansas

Vic Miller  
Vic Miller, Chairman



Theodore Ensley  
Theodore Ensley, Vice Chairman

Marice Kane  
Marice Kane, Member

ATTEST:

Cynthia Beck  
Cynthia Beck, County Clerk

Approved as to Legality  
and Form: Date 7.28.05  
[Signature]  
SHAWNEE CO COUNSELOR

***The City of Topeka and  
Shawnee County***

***Parks & Recreation  
Proposed Consolidation  
Plan***

***July 11, 2005***

**PRESENTED TO:**

***CITY OF TOPEKA***

***SHAWNEE COUNTY***

MAYOR: WILLIAM W. BUNTEN

CITY COUNCIL:

LANA KENNEDY	DISTRICT # 1
JOHN ALCALA, Deputy Mayor	DISTRICT # 2
SYLVIA ORTIZ	DISTRICT # 3
JOHN NAVE	DISTRICT # 4
BILL HAYNES	DISTRICT # 5
CLARK DUFFY	DISTRICT # 6
BRETT BLACKBURN	DISTRICT # 7
JEFF PREISNER	DISTRICT # 8
RICHARD HARMON	DISTRICT # 9

BOARD OF COMMISSIONERS:

VIC MILLER	2 <sup>ND</sup> DISTRICT
CHAIR	
THEODORE D. ENSLEY	3 <sup>RD</sup> DISTRICT
VICE CHAIR	
MARICE A. KANE	1 <sup>ST</sup> DISTRICT
MEMBER	

**PRESENTED BY:**

CITY OF TOPEKA

Terry L. Bertels, Acting Director  
Parks and Recreation of Topeka

SHAWNEE COUNTY

John E. Knight, Director  
Shawnee County Parks & Recreation

Doug Reynolds, Associate Director of Administration  
Parks and Recreation of Topeka

John Kennedy, Parks Director  
Shawnee County Parks & Recreation

Shawn Maisberger, Assistant to the City Manager  
Office of the City Manager

Randy Luebbe, Recreation Director  
Shawnee County Parks & Recreation

Michael Coker, Zoo Director  
Topeka Zoological Park

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# *A Proposed Consolidation Plan for the City of Topeka and Shawnee County Parks and Recreation Departments*

## **PREFACE**

The City Council for the City of Topeka and the Board of County Commissioners for Shawnee County through approval of, City of Topeka Resolution No. 7620 on May 3, 2005 and Shawnee County Resolution No. 81 on May 5, 2005 expressed the intention of the governing bodies to *“consolidate the City of Topeka Parks and Recreation Department with the Shawnee County Parks and Recreation Department into a single agency, effective January 3, 2006”*. Further this joint resolution states that *“all debt acquired by the City of Topeka Parks and Recreation Department will be negotiated with Shawnee County”* and *“consolidation shall be subject to both governing bodies considering and adopting a plan, on or before August 1, 2005, that provides for the form and manner of the consolidation”*. The resolution will be null and void *“if the Topeka and Shawnee County Consolidation Commission recommends, as part of its preliminary plan due on or about June 15, 2005, that the services and functions of the City of Topeka and Shawnee County Parks and Recreation Departments should be consolidated.”*

A copy of the joint resolution is available in **Exhibit A**.

In this document you will find a plan for consolidating the respective Parks and Recreation Departments, which include the Topeka Zoological Park (hereinafter referred to as “Zoo”) and Cypress Ridge Golf Course (formerly Topeka Public) of the City of Topeka and Shawnee County. This plan provides for the form and manner in which the two (2) departments could be consolidated. This plan identifies those aspects that must be addressed immediately and those than can be addressed over time. This committee has worked under the assumption that a primary reason for consolidating the departments was to achieve tax equity for Parks & Recreation services among all Shawnee County residents. The three (3) methods of governance for the consolidated departments are identified as:

- A countywide tax base levied by Shawnee County with funds distributed to the City of Topeka for the operation of the consolidated department,
- The creation of a separate Park District, and
- A countywide tax base as part of the Shawnee County General Fund for the operation of the consolidated department.

These methods would provide tax equity for Shawnee County residents inside and outside the City limits of Topeka.

The issue of consolidating the Parks and Recreation departments of the City of Topeka and Shawnee County is not new. Previous reports on consolidation were submitted in 1982, 1991 and 1994. The professionals within the respective departments, focusing on a plan “to maintain the quality of services currently offered”, compiled a very comprehensive and thorough report, in

1994. Additionally, the authors of the 1994 plan were given approximately six (6) months to complete their work while this committee was given approximately sixty (60) days. The 1994 report with revisions will work for a guide for this plan designed with an implementation date of January 3, 2006. The guiding principles used to develop this proposed plan are to:

- Maintain the quality and type of programs and services currently provided by both departments,
- Implement a consolidated department with the least disruption in the delivery of programs and services to the public, and
- Develop an organizational structure utilizing existing City and County personnel.

A committee of representatives from the respective Parks and Recreation departments met to review and revise the 1994 Plan for Consolidation. The committee had staff from the other city and county departments research and compile information and also met with the other departments that support the respective Parks and Recreation departments, e.g., Information Technology, Audit and Finance, Clerk's Office, Human Resources, etc.

The members of the committee are as follows:

*City of Topeka*

Terry Bertels, Acting Director  
Doug Reynolds, Associate Director of Administration  
Shawn Maisberger, Assistant to the City Manager  
Michael Coker, Zoo Director

*Shawnee County*

Randy Luebbe, Recreation Director  
John Kennedy, Park Director  
John Knight, Parks and Recreation Director

It is important to know that the staff members of both of the respective Parks and Recreation departments are professionals in the field. The services provided would continue to reflect their professionalism and standards of excellence. A degree of anxiety is present during any process of change. The first year, 2006, will be a transition year as policies and procedures are adopted, coordinated, and communicated within the consolidated department. Both departments have an excellent reputation in the community and the consolidated department would become one of the premier Parks and Recreation departments of its size in the country.

## ***INTRODUCTION***

This proposed plan contains an overview of the functions of the consolidated Parks and Recreation department. Included in this proposed plan is a brief description of how the consolidated budget, operations, parkland and facility maintenance, and an outline of personnel and areas of responsibilities could be organized to carry out the mission of the consolidated department.

The vital functions performed by each agency are nearly identical. Merging what is generally accepted as two of the best, most diverse and most creative parks and recreation departments in the State of Kansas would provide all citizens of Shawnee County improved services and potentially a system of parks, recreation facilities and a “quality of life” second to none in the Mid-West. The opportunity to start with a blank slate and construct a completely new department, designed and organized to provide parks and recreation facilities, programs and services for the current and future needs of the entire community will be a rare and exciting opportunity. The long-term benefits of blending the departments would far outweigh any short-term issues that arise during times of change.

## ***ORGANIZATIONAL STRUCTURE***

A proposed organizational chart illustrating a manner that could separate the major areas for division supervision, accountability, consistency and operational efficiencies for the consolidated department. This chart is only a potential option and is intended to show how the consolidated department might be organized. The committee reviewed programs and services provided by each department and the current staffing levels in order to create the organizational chart for the consolidated department. See **Exhibit B** for the organizational chart.

It is important to understand that without in-depth research into the functions of each area, department and personnel, a comprehensive organizational plan cannot be constructed. Changes to this organizational structure would be expected to occur as decisions are made regarding the divisions and functions that will ultimately remain with the consolidated department and as the needs of the Community change. Changes will also occur as the department goes through transition in 2006, and at other times as retirements, resignations, and “fine-tuning” occur in order to provide programs and services to the public that are the most effective and cost efficient.

In an effort to maximize operational efficiencies, this proposed plan also identifies areas that should not be a part of the consolidated department.

### ***Administration Division***

The committee recommends that all functions currently performed by the Administration Division of the respective Parks and Recreation departments remain. Potential efficiencies could

be achieved through consolidation of accounting, contract management, purchasing, and personnel services, as well as the supervision of these areas.

#### Central Office Location:

At this time, no immediate solution has been identified for the location of a central administrative office. The central administrative office could be housed in the existing Shawnee County Parks & Recreation Administrative Office at Lake Shawnee, but would require remodeling for additional office space. City Parks and Recreation is moving from City Hall to the newly purchased Holliday Building, formerly the EBA Building, but this location does not provide sufficient office space either. Another possibility would be a more centralized location in Topeka that could be leased. The Parks Division and the Recreation Division could temporarily be housed separately until all administrative functions could be combined into a central office location. City Parks and Recreation budgeted \$40,630 for rent of City Hall office space in 2005 and has been instructed to budget no funds for rent in 2006. The County Parks and Recreation does not budget for rent.

#### Fees for Services:

This proposed plan does not outline specifics related to the organization and operation of fee-based programs and services within the park, recreation, zoo and golf course divisions. It is the intention of the committee that these programs and services will continue to be provided.

There will likely be a move to standardize costs of similar recreation programs that are offered by both departments. If the difference in fees charged is deemed substantial, the committee recommends that those fees be phased in over a period of time. The committee further recommends that the consolidated department continue to offer scholarships for low-income families that qualify for participation in programs and services. This issue would be addressed in some programs and services prior to January 3, 2006, and others after consolidation.

### ***Parks Division***

The committee recommends that all functions currently performed by the respective Parks and Recreation departments remain, except as noted below. Potential efficiencies could be achieved through consolidation of grounds maintenance, facilities maintenance, and horticulture, as well as the supervision of these areas, through the creation of Park Districts.

#### District Supervision:

It is recommended that the maintenance responsibilities be divided into two (2) districts, North and South. Each district will be responsible for the maintenance of all parkland and facilities associated with that district. The following list details the benefits of using the district approach as opposed to one centralized maintenance facility:

- Reduction of travel time to parks
- Division of all maintenance responsibilities between district supervisors
- Reduction of specialized crews/tasks
- Increase in the mowing frequency of parks

Equipment/Vehicle Maintenance:

The need to provide proper maintenance to the fleet of the consolidated department is critical. Parks & Recreation of Topeka currently receives fleet maintenance through the City's Fleet Maintenance Division. The consolidated department could, through an interlocal agreement, contract fleet services from the City of Topeka. Shawnee County Parks & Recreation Department currently has its own mechanic and shop that would continue to service specific vehicles and equipment.

Parks and Recreation of Topeka currently has \$144,000 in the 2005 budget for fleet maintenance services. The County Parks and Recreation Department does not budget for this line item.

The golf course division would immediately fill the vacant mechanic position at Cypress Ridge, providing the golf courses with the necessary personnel to adequately maintain their equipment.

Forestry:

The Forestry services provided by the City are governed by a City of Topeka ordinance, which includes care of trees on right-of-ways and other City property including parks. A division of thirteen (13) employees performs this work with an estimated 30% of their time spent on park property. Shawnee County Parks & Recreation maintains the County parkland trees. Shawnee County Public Works is responsible for tree work on all county roads plus township roads in Rossville, Monmouth and Dover Townships and is reimbursed for the township roads on a per hour basis. The Forestry Division could as part of the consolidated department maintain public right-of-ways and other City/County park property through the implementation of an interlocal agreement.

Currently the Forestry Division of Parks and Recreation of Topeka operates the Yard Material Recycling Facility (YMRF). Through a long-term cooperative agreement the YMRF and the planned Shawnee County Composting Facility could be operated by the Shawnee County Recycling Department when the Shawnee County Recycling Facility is complete. The Shawnee County Recycling Department would as part of the lease also become responsible for the YMRF equipment, e.g., trommel screen, loader, etc. Regardless of whether the City Forestry Section and the Parks and Recreation Department consolidated, both of the public agencies would be allowed to dispose of debris at the facility at no cost. Likewise, as supply allows, the consolidated department would also have access to wood chips, mulch and compost.

Non Park Areas:

The committee's recommendation is that the consolidated department maintain only those properties deeded and identified as Parks. A clear and concise definition of what a Park is, will be necessary for the delineation of responsibilities for the consolidated department. The various rights-of-ways, medians, greenways, non-park areas and abandoned property from street projects that are currently maintained by either Parks and Recreation Department should not be the responsibility of the newly created consolidated department. These parcels should continue to be bid out for mowing and maintenance as a cost saving measure or have maintenance arranged for by the owner of that property either the City or the County. A listing of those properties that are to be maintained by the consolidated department is shown in **Exhibit C**, while **Exhibit D**

identifies those properties that should not be part of the consolidated Parks and Recreation Department.

### ***Recreation Division***

The committee recommends that all functions currently performed by the respective Parks and Recreation departments remain in place. The committee further recommends that programs and facilities, e.g., Community Centers, Satellite Programs, After-School Programs, Summer Camps, etc., remain as a function of the consolidated department.

It is recommended that the recreation programming responsibilities be divided into two (2) sections, Facility Programming and Special Programming, with each section responsible for their respective functions. The following list details some of the benefits of a consolidated recreation division:

- Improved customer service with a single point of contact for the entire community
- Continuity and uniformity of program content and offerings
- Joint use and availability of resources
- Collaborative program planning

It is important to the committee that it be clearly understood that all existing facilities currently in use for recreational programming or leisure activities continue to operate in their current capacities. Facilities currently under contract will continue as such and will be reviewed as contracts reach their scheduled expiration dates.

### ***Special Services***

The committee recommends that the following major services that do not necessarily fit within the Administration, Parks or Recreation Divisions should be part of the consolidated department. These major service areas are identified below.

#### Golf Courses:

The committee recommends that all three golf courses (Lake Shawnee, Forbes and Cypress Ridge) be a part of the consolidated department.

#### Law Enforcement:

The County's Park Police would initially continue to operate primarily at Lake Shawnee though they could be utilized at special events where law enforcement was deemed necessary under the consolidated department. Initially the current contract between Capital Investigative Services, Inc. (CIS) and the City of Topeka would be maintained until such time as beneficial to expand park police services to all parks. Through communications with the Shawnee County Sheriff, City Police Chief, City Attorney, and the County Counselor, the City Police Department could continue enforcement of state and local law in Gage Park and other parks within the city limits. The Shawnee County Sheriff currently provides similar service to Shawnee County Parks. The utilization of the Park Police Division within other Parks could be reviewed with future recommendations for the expansion of these services.

It is important to understand the Shawnee County Park Police officers are deputized by the Shawnee County Sheriff and possess full police powers. In addition to enforcement of all state and local laws, this division also enforces Shawnee County Resolutions regarding the proper use of public parkland and is an essential point of contact for park users. Similar jurisdiction or authority would be necessary, to protect the additional parkland currently governed by City ordinances.

Topeka Zoological Park:

The Zoo is currently a stand-alone city department, reporting to the City Manager. As the Zoo is both a local and regional attraction, there is justification for funding the Zoo on a countywide basis and is therefore included in the proposed consolidated department.

All Zoo debt should remain with the Zoo and become an obligation of the consolidated department. The Zoo produces revenue that has been used to pay for Zoo improvements. In 2004, the City Council amended the Zoo Improvement Reserve Fund to accept donations only. Revenue generated from gate fees, animal food sales, stroller and wagon rentals, education program fees, facility rentals and concessions has been directed to help offset operational expenses. As part of the consolidated department, the Zoo would continue to maintain the high standards required for accreditation and membership in the American Association of Zoos and Aquariums (AZA) and licensing under United States Department of Agriculture (USDA). The Zoo also has a multitude of loan agreements, permits and licenses.

An option for the Zoo is to remain an independent department overseen by the governing body. The Zoo is a recognized attraction that would benefit from countywide funding support. The Zoo receives approximately 45% to 50% of their guests from outside the County and 10% from outside the state.

The Friends of the Zoo was established by City Ordinance. The committee recommends that the functions and responsibilities of this advisory group remain unaltered, as they are an integral component of the success and growth of this facility.

Advisory Board:

The committee recommends that an advisory board could be created to represent the members of the Topeka and Shawnee County community. The advisory board would provide support to the consolidated department through input and feedback. The scope and composition of the advisory board can be determined in the interlocal agreement.

## ***PROPERTY***

### ***Real Property***

All park property, facilities, and any accompanying debt can be transferred to the consolidated department through a conveyance of ownership or a long-term lease agreement, all to be negotiated. In the future, as deed restrictions allow, the titles could be conveyed through

negotiations. Special attention will need to be paid to the deed restrictions on Gage Park to insure contractual compliance.

The consolidated department would continue to use all property conveyed by lease or deed for park and recreation purposes. The consolidated department would honor the conditions of properties previously deeded through memorials and other bequests. In the event the consolidated department ceased to use parcels of the property for such purposes, the governing body would at no cost convey back all original properties.

Deeds for the properties to be maintained by the consolidated department will be provided to the governing entity on or before January 3, 2006.

### ***Personal Property***

The government entities would transfer all equipment and vehicles and any accompanying debt that are used for parks and recreation purposes to the consolidated department. The consolidated department would be responsible for re-titling and re-tagging.

All equipment, furniture, and supplies utilized by the departments for the operation of the parks, recreation, golf course, and zoo facilities would be transferred to the consolidated department at no cost. All equipment falling under the fixed assets definition would be added to the consolidated department's inventory system.

A complete list of all equipment and vehicles that would be conveyed to the consolidated department is available upon request.

### ***Liability***

Any and all liability associated with the operation and maintenance of properties conveyed to the consolidated department arising after consolidation would be the responsibility of the consolidated department.

## ***INTERNAL SUPPORT SERVICES***

Currently City Parks and Recreation is billed back for some support services. Support services for the County are budgeted in the support services budget. These dollar amounts should be transferred to the consolidated department.

### ***Information Technology***

It is recommended that the Information Technology Department of the supervising governing entity coordinate and maintain the necessary services, equipment and programs utilized by the consolidated department. In the City of Topeka's 2005 adopted budget, the total costs for

Information Technology support is \$154,678 (Parks & Recreation \$133,163; Zoo \$13,679; and Cypress Ridge \$7,863).

The respective directors of Information Technology Departments have met and an overview of their opinion follows.

The capabilities of both departments have changed dramatically since the 1994 report was submitted. Both the City and County Parks and Recreation departments currently have software, hardware and telecommunications that reasonably meet the needs of the respective departments. The essential functions that are currently performed will continue to be provided through 2006. A complete consolidation will include, but not be limited, to the following.

1. Network infrastructure for the City and County can merge the respective infrastructure of the network on January 3, 2006 in a manner transparent to the user. The City and County currently share a common fiber network that can redirect traffic with minor programming changes to the router.
2. The Web page would remain hosted on the current City platform and with a few cosmetic changes, a link could be established, which would be transparent to the consolidated department and the public.
3. E-mail will be forwarded to a corresponding account with no interruption to those utilizing the system. Eventually vendors, points of contact, the general public and others would migrate to a new account with the consolidated department.
4. Network, mainframe and program access to current information systems would be established prior to January 3, 2006. Some training may be required, but it is not anticipated that it will be time consuming.
5. Telecommunications would remain as is and individuals would retain their current phone numbers. At some future date the system can be modified to accept 5 digit dialing between systems.
6. The programs currently utilized by both departments would be evaluated and the best of both would be selected and utilized on an interim basis. The County's Athletic Division could utilize the system currently used by the City Athletics Division for their field and league scheduling. The City and County Shelter Reservation System involve unrelated parks; the programs could remain separate through 2006. They eventually would be standardized.

The offices, community centers and other locations of the consolidated department can be tied into the supervising governing entities system immediately. The consolidated department may need to replace or renew all personal computers through lease or purchase at an approximate cost of \$80,000 (57 @ \$1,270 = \$72,390) as well as purchase of additional software at \$28,500 for a total expense of \$100,890 due to the expiration of City lease of equipment in 2006 or the consolidated department could through an interlocal agreement, continue to lease equipment and support from the City's Information Technology Department.

## ***Legal***

City Ordinances and County Resolutions governing the facilities would need to be revised prior to consolidation to address their jurisdiction. The consolidated department's Legal Department would assume the necessary services utilized by the consolidated department.

### Contractual Obligations:

As of January 3, 2006, the consolidated department would undertake the responsibilities of any pre-existing original and/or renewed agreements that had been entered into by the governmental entities. All contracts providing for goods and/or services in excess of \$2,000 entered into after the approval of a consolidated department, but before January 3, 2006, shall be submitted to the supervising governmental entity for review and approval prior to execution. The consolidated department would honor the contracts for the term of the contract or through December 31, 2006, whichever occurs first. Contracting groups/associations could exercise their right to terminate their agreement in accordance with the terms set forth in the original or renewed agreement. The consolidated department would determine all new and renewed agreements.

**Exhibit E** lists the groups and associations under contract with the respective Parks and Recreation departments.

### Responsibility for Claims:

The City and County respectively would be responsible for any and all claims and actions arising from their operation of the Parks and Recreation Departments on an occurrence basis prior to January 3, 2006. The consolidated department would assume responsibility for any and all claims and actions arising from the operation of the consolidated department on and after January 3, 2006.

## ***Human Resources***

Recommendations regarding personnel and benefits are as follows:

### Personnel Policies:

All employees will become employees of the consolidated department on January 3, 2006 and will be protected by the Personnel Policies and Procedures of that entity.

### Classification:

Non-Union employees will be placed into the classification system of the governing body. If that position title or job duty does not exist, that position title will be added to the classification system. After six (6) months and/or as organizational changes occur, all permanent employees of the consolidated department will complete Position Description Questionnaires (PDQ's) to assist the Human Resources Department in appropriate adjustments to placement in the classification system.

### Collective Bargaining Unit Representation:

Currently two (2) different Unions represent the respective Parks and Recreation Departments. The selection process for bargaining unit representation established by the Public Employees

Relations Board (PERB) would be followed. As part of the annual contract negotiations, wage inequities would be a subject for negotiation for the 2007 fiscal year.

Salaries/Seniority:

The committee recommends that all employees transfer at their current salary level. Further the committee recommends that years of service also be carried over and considered as equal to years of service of the governing agency. However, there are existing contracts in place between the respective governing entities and the respective bargaining units for representation that will need to be addressed to ensure compliance. There are some salary inequities between the two (2) Parks and Recreation departments. To address these inequities the Human Resources Department of the consolidated department should conduct a salary survey of comparable Parks and Recreation departments of similar size and scope within Kansas and neighboring states. The information collected would be used to determine appropriate salary ranges based on similar job responsibilities and education. This salary survey information will be provided to the bargaining unit contract negotiation team and will be used in salary negotiations for the payroll year 2007. The method of addressing wage inequities should be addressed by the supervising entity.

Accrued Leave:

It is the opinion of the committee that the forfeiting entity should fund the existing obligation for all accrued leave of their respective employees. This obligation may be paid to the supervising entity in one payment or spread out over a specified number of years. The employee would be granted an 18-month period in which to use the hours carried over that are above the maximum accumulation of the consolidated department or appropriate bargaining unit contract.

**Exhibit F** lists the values of leave accumulations of both the City of Topeka and Shawnee County Parks and Recreation employees.

The Shawnee County Director of Human Resources has indicated the need to add one (1) support position in the event the County supervises the consolidated department. This position would be necessary in order to address the Human Resources aspect of the consolidated department. The cost of this additional Human Resource position is estimated at \$37,724 annually. The City's Director of Human Resources has indicated there would not be an immediate need for additional staff and the department could initially address the Human Resource aspects of the consolidated department if placed under City management.

***County Clerk/City Finance***

Two areas of the County Clerk's Office could be affected by consolidation of the City and County Parks and Recreation Departments. The Accounting Division is responsible for inputting invoices and fixed assets for all departments. The Payroll Division processes and balances the countywide payroll. Because of the procedure currently in place, there is no anticipation of the need to increase staff in this division.

The City's Finance Department is responsible for accounts payable, payroll, internal and external financial reporting, maintains the accounting records for all funds, projects and programs including grants and other financial services support for City departments. The Finance Director

indicated that there would not be a need for additional staff to address the financial aspects of the consolidated department.

Health Insurance:

At this time health insurance costs for 2006 cannot be determined. The Shawnee County Clerk and the City's Human Resource Department project the costs may be similar to the 2005 cost when additional employees are added to the plan. Accompanying the "benefit" of additional employees to the plan comes the added "liabilities" and costs. A decrease in premiums may or may not be realized.

**Exhibit G** shows the comparison of current City and County health insurance plans.

***Treasurer's Office***

After reviewing Kansas statutes with the County Treasurer, it was determined that all revenues collected by a county operated consolidated department must be deposited through the County Treasurer's Office. The County currently has a system of collection and deposit with the Treasurer.

The procedures of the Treasurer's Office of the City are set by Section 2-251 of The Code of the City of Topeka, Kansas which states "All money coming from the city, from any source and for any purpose, shall be deposited with the city treasurer. Such deposits shall be made daily, or if daily deposits are not feasible then at such intervals as are feasible; provided however, that under no circumstances shall deposits be made less frequently than weekly. With the written consent of the city treasurer and where appropriate, the deposit may be made directly to a bank account which has been properly established; provided, that the department making such deposit shall, within 24 hours, deliver to the city treasurer's office a copy of the bank deposit receipt together with all additional information necessary to make a proper accounting of the source and purpose for which the money was paid to the city." Currently, The Office of Cash Management is conducting training sessions for all City departments in order to ensure proper safeguarding, handling, receipting and depositing of City money, per City Code. Deposits are being made daily at bank branch locations or with the Office of Cash Management.

***Audit-Finance***

The governing body's Audit-Finance Department would assume the necessary financial services utilized by the consolidated department.

## ***SOURCES OF FUNDING***

***Sources***

Tax Support: The existing sources of funding that are currently dedicated to the respective Parks and Recreation Departments should be transferred to the consolidated department. An

explanation of consolidation's effect on the mill levy necessary to fund the department is included in **Exhibit H**. The City funds their Parks and Recreation Department through a variety of sources, including:

- Property Tax
- Delinquent Property Tax
- Auto Ad Valorem Tax
- Industrial Revenue Bonds
- Liquor Tax
- Transient Guest Tax
- Contractual Arrangement with KDOT (expires in 2005)
- Program User Fees

The County funds the Parks and Recreation Department through an allocation from the General Fund. The County does not levy separately for parks and recreation, thus all funding comes from the General Fund. Percentages cannot be accurately determined. The County's allocations of liquor tax and program user fees are all part of the general fund.

- Liquor Tax
- Program User Fees
- Property Tax

An interlocal agreement should be formed by which the governing entities identifying the funding sources to be transferred to the consolidated department. Those sources that cannot be legally transferred to the consolidated department may need to be provided for through substitute funding sources.

Improvements/General Obligation Bonds: The governing entity of the consolidated department would bear the cost of repaying the debt accrued for parks and recreation purposes beginning January 3, 2006. An issue to address is the responsibility of repayment of existing debt. An interlocal agreement could be formed where the governing entities address the repayment of existing debt.

Existing debt is shown in **Exhibit I and J**.

Enterprise Funds:

It is the recommendation of the committee that the carryover balances from 2005 into 2006 be transferred to the consolidated department from the Cypress Ridge, Lake Shawnee and Forbes Golf Courses. Under a consolidated department, no tax support should be required to operate the golf courses.

Funds in the golf course carryover account for the Shawnee County Golf Courses that have accumulated over the years would remain dedicated for use on Forbes and the Lake Shawnee Golf Courses. The balance of this fund as of 6/10/05 is \$850,440. Revenue in the golf course carryover account for Cypress Ridge has accumulated over the years would also remain

dedicated for use on Cypress Ridge Golf Course. The balance of this fund as of 6/10/05 is \$92,657.

**Other (City of Topeka):**

*Parks and Recreation Foundation:*

Funds for specified projects currently within the City Parks and Recreation Foundation would remain dedicated to those projects after consolidation. Some of these projects include: Old Prairie Town at Historic Ward Meade Site; Shunga Trail improvements; Helen Hocker improvements; Peggy Baxter Memorial; softball improvements (private donations); Prairie Crossing; Golf Course; VITAL; Carousel; youth scholarships; BMX; Senior Adults; Victorian Gardens; Hughes Park; Gage Park Amphitheater; and a miscellaneous account. The balance of this fund as of 5/31/05 is \$ 283,841.50. These funds should be transferred to the consolidated department and used for their designated purpose. Parks and Recreation Foundation Board members shall continue to serve until the expiration of their term.

*Softball Fund:*

A Softball Fund currently is in a trust with the City of Topeka. The Topeka Softball Association must approve how these funds are spent. This fund should also be transferred to the consolidated department with the stipulations for expenditure unaltered. The balance of this fund as of 6/10/05 is \$3,753.11.

*Parkland Acquisition/Development Fund:*

The City no longer funds the Parkland Acquisition/Development Fund. The City would need to determine if it would transfer this fund balance to the consolidated department for the expressed use within the City of Topeka for the benefit of the park system and residents. If it were not utilized within a specified time period the fund could be returned to the City. Another option would be for the fund to remain with the City. The consolidated department could request use of these funds for parkland acquisition within the Topeka City Limits and authorization would be required from the City Council. The balance of this fund as of 5/31/05 is \$38,507.

**Other (Shawnee County):**

*Special Event Fund:*

A Special Event Fund uses corporate and other private donations to fund Special Events within Shawnee County Parks. The primary use is for funding of the Spirit of Kansas fireworks celebration, but also assists with Lake Shawnee Trail Improvements. This fund should be transferred to the consolidated department with the stipulations for expenditure unaltered. The balance of this fund as of 6/10/05 is \$26,421.

*Campground Improvement Fund:*

This fund uses a portion of each camper's fees to fund improvement projects at the Lake Shawnee Campground. This fund should be transferred to the consolidated department with the stipulations for expenditure unaltered. The balance of this fund as of 6/10/05 is \$74,190.

*Special Building Fund:*

This fund uses a portion of rental fees, loan re-payments and other miscellaneous deposits to fund major repair projects within Shawnee County Parks. This fund should be transferred to the consolidated department with the stipulations for expenditure unaltered. The balance of this fund as of 6/10/05 is \$468,759.

## ***DEBT***

The committee recommends that the repayment and retirement of debt accrued for Parks & Recreation purposes are the responsibility of the governing entity for the consolidated department.

## ***ACKNOWLEDGEMENT***

The committee would like to thank the City and County departments for their contribution of supporting information.

The committee appreciates the opportunity provided by the City Council and County Commissioners to prepare the proposed plan on consolidation utilizing the expertise of the professionals who manage the two departments on a day-to-day basis.

We look forward to discussing the proposed plan with both governing bodies.

CITY OF TOPEKA

Terry L. Bertels, Acting Director  
Parks and Recreation of Topeka

Doug Reynolds, Associate Director of Administration  
Parks and Recreation of Topeka

Shawn Maisberger, Assistant to the City Manager  
Office of the City Manager

Michael Coker, Zoo Director  
Topeka Zoological Park

SHAWNEE COUNTY

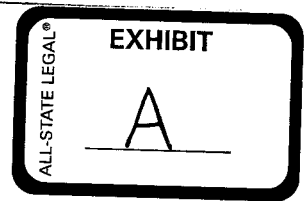
John E. Knight, Director  
Shawnee County Parks & Recreation

John Kennedy, Parks Director  
Shawnee County Parks & Recreation

Randy Luebbe, Recreation Director  
Shawnee County Parks & Recreation

# ***EXHIBITS***

EXHIBIT A	Joint Resolution City of Topeka Resolution No. 7620 Shawnee County Resolution No. 81
EXHIBIT B	Organizational Chart by Position Description Administration Only
EXHIBIT C	List of properties that are to be maintained by the Consolidated Department
EXHIBIT D	List of properties that are not to be maintained by the Consolidated Department
EXHIBIT E	List of contractual groups and associations
EXHIBIT F	Value of leave accumulations for employees
EXHIBIT G	Health Plan Comparison Chart
EXHIBIT H	Effect of consolidation on levies and tax equity
EXHIBIT I	City's List of existing debt
EXHIBIT J	County's List of existing debt



1 SHAWNEE COUNTY RESOLUTION NO. 81  
2 CITY OF TOPEKA RESOLUTION NO. 7620  
3  
4

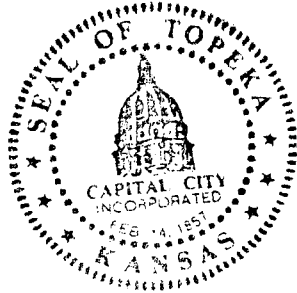
5 A JOINT CITY OF TOPEKA RESOLUTION AND SHAWNEE COUNTY  
6 RESOLUTION introduced by Councilmembers John Alcala, Brett  
7 M. Blackburn, Lana Kennedy, and Sylvia Ortiz, expressing the  
8 Topeka City Council and Shawnee County Board of  
9 Commissioners' intention to consolidate the City of Topeka Parks  
10 and Recreation Department with the Shawnee County Parks and  
11 Recreation Department into a single County agency.  
12

13 BE IT RESOLVED, by the Council of the City of Topeka, Kansas and the  
14 Board of Commissioners, Shawnee County, Kansas that they hereby express their  
15 intention to consolidate the City of Topeka Parks and Recreation Department with the  
16 Shawnee County Parks and Recreation Department into a single agency, effective  
17 January 3, 2006. All debt acquired by the City of Topeka Parks and Recreation  
18 Department will be negotiated with Shawnee County. The consolidation shall be  
19 subject to both governing bodies considering and adopting a plan, on or before  
20 August 1, 2005, that provides for the form and manner of the consolidation.

21 BE IT FURTHER RESOLVED that this resolution shall be null and void if the  
22 Topeka and Shawnee County Consolidation Commission recommends, as part of its  
23 preliminary plan due on or about June 15, 2005, that the services and functions of  
24 the City of Topeka and Shawnee County Parks and Recreation Departments should  
25 be consolidated.

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PASSED AND APPROVED by the City Council MAY 03 2005



CITY OF TOPEKA, KANSAS

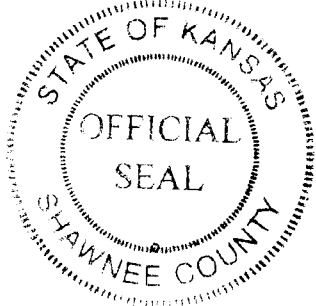
William W. Bunten  
William W. Bunten, Mayor

ATTEST:

Iris E. Walker  
Iris E. Walker, City Clerk

APPROVED AS TO FORM AND LEGALITY  
DATE 5/4/05 BY BL

PASSED AND APPROVED by the Board of County Commissioners,  
Shawnee County, Kansas MAY - 5 2005



BOARD OF COUNTY COMMISSIONERS  
Shawnee County, Kansas

Vic Miller  
Vic Miller, Chairman

Theodore Ensley  
Theodore Ensley, Vice Chair

Marice Kane  
Marice Kane, Member

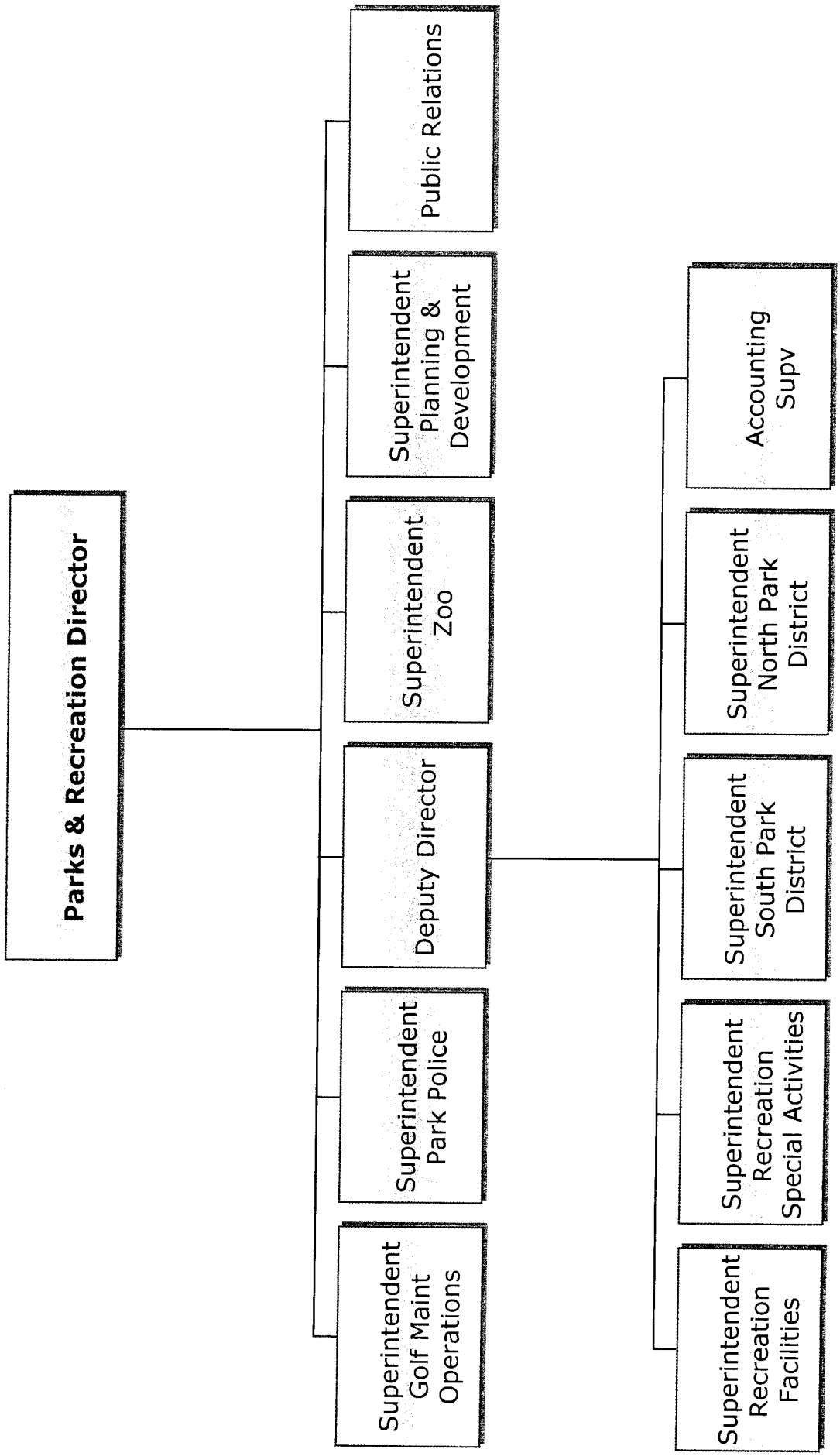
ATTEST:

Cynthia Beck  
Cynthia Beck, County Clerk

# Proposed Park & Recreation Consolidated Department Organizational Chart



Last Modified 7/11/2005



C

*Listing of Properties to be maintained by the Consolidated Departments*

Location Name	Address	LEGEND:
<b>City of Topeka</b>		
Bed	12th & Murial	?
Bed	SE 6th & SE Monroe	FB
Bed	SE 8th & SE Quincy	FB
Traffic Island (1 bed)	SW 28th St. Terrace	FB
Traffic Island (1 bed)	SW DeSousa Court	FB
Traffic Island (1 bed)	SW Huntoon & SW Western	FB
Traffic Island (1 bed)	SW Merriam Court & SW Western	FB
Traffic Island (2 beds)	SW Huntoon & SW Indian Trail	FB
Beds (5) on right of way	SW 5th & SW Jackson	GS
Danbury Circles (3 Traffic Islands)	SW Danbury Lane	GS
Danbury Park	331 SW Danbury Lane	GS
Huntoon Traffic Islands	1200 SW Topeka	GS
Kansas Ave Streetscape	400-1000 Kansas	GS
Lake Shore Parkway Traffic Islands	SE Lake Shore Blvd	GS
North 75 Parks - (Charles Curtis Greenway)	1001 NW Gordon	GS
North 75 Parks - (Charles Curtis Greenway)	1031 NW Eugene	GS
North 75 Parks - (Charles Curtis Greenway)	1305 NW Grant	GS
North 75 Parks - (Charles Curtis Greenway)	1401 NW St. John	GS
North 75 Parks - (Charles Curtis Greenway)	1501 NW Paramore	GS
Oakley Circles	SW 20th & SW Oakley	GS
Oakley Circles	SW 20th & SW Westwood Dr.	GS
Oakley Circles	SW Westwood Dr.	GS
Potwin Circles	140 SW Greenwood	GS
Potwin Circles	140 SW Woodlawn	GS
Potwin Circles	240 SW Greenwood	GS
Potwin Circles	240 SW Woodlawn	GS
Potwin Circles	340 SW Greenwood	GS
Potwin Circles	340 SW Woodlawn	GS
Potwin Circles	440 SW Greenwood	GS
Potwin Circles	440 SW Woodlawn	GS
Potwin Circles	NW Grove & NW Greenwood	GS
Potwin Circles	NW Grove & NW Woodlawn	GS
Potwin Circles	SW Willow & SW Washburn	GS
Traffic Island	SW 17th & SW Lakeside	GS
Traffic Island	SW 8th & SW Buchanan	GS
Traffic Island	SW Lakeside & SW Westover	GS
Traffic Island	SW Pembroke & SW Shadow Lane	GS

P = Park  
 NA = Natural Area  
 GS = Greenspace  
 FB = Flowerbed  
 ? = Legal question

# Listing of Properties to be maintained by the Consolidated Departments

Location Name	Address	LEGEND:
Traffic Island	SW Westover & SW Pembroke	GS
Traffic Island	SW Westover & SW Windsor Court	GS
Traffic Island (1 bed)	SW 10th & SW Meadowlane	GS
Traffic Island (2 beds)	SW 8th & SW Lincoln	GS
Traffic Island (3 beds)	SW 29th & SW Hillcrest	GS
Traffic Islands (3)	SW Danbury & SW Yorkshire	GS
Windsor Court Circles	SW Windsor Court & SW Westover	GS
Fairway Park	2711 SW Topeka	NA
Grant-Bradbury Park	SW 65th & Baker Dr	NA
Matthews Park	3723 SE Colorado	NA
Orville Rice Nature Trail		NA
Skyline Park (Burnett's Mound)	3511 SW Skyline Parkway	NA
Southboro Park	4451 SE Michigan	NA
Warren Park	2810 SW Gage	NA
Wells Park	2840 SW Gage	NA
Welton Grove Park	4100 SW Cambridge	NA
Aaron Douglas	SW 12th & SW Washburn	P
Abbott/Eastlawn (Samuel T. Jackson) Park	1220 SE 10th	P
Adams Park	3300 SE Adams	P
Aquarian Acres	2701 SE Aquarius Dr	P
Auburndale Park	2400 SW Perry St	P
Austin Park	2300 SE Jefferson	P
Bauchman Park	2400 SW Buchanan	P
Bentley Park	2620 SE Jefferson	P
Big Shunga Park	2501 SW Washburn	P
Big Shunga Park	2715 SW MacVicar	P
Big Shunga South Park	SW 29th & SW Randolph	P
Bishop Park	3101 SW Arnold	P
Boat Ramp	Seward & Paulen Road	P
Boswell Park	SW 13th & SW Boswell	P
Brookfield Park	2430 SW Kingsrow Road	P
Brookwood Park	SW 29th & SW Oakley	P
Central Park	1300 SW Clay	P
Chesney Park	1823 SW Clay	P
Children's Park	600 SW MacVicar	P
Clarion Woods Park	3701 SW Fairlawn	P
Clyde O Bracken (Sertoma) Park	200 SW 12th	P
Collin's Parkway	1400 SW Collins	P

# Listing of Properties to be maintained by the Consolidated Departments

Location Name	Address	LEGEND:
Country Club Park	2501 SW Topeka	P
Crestview (South)	SW 28th & SW Gage to SW 28th & SW Hillcrest Rd	P
Crestview Park	4801 SW Shunga Drive	P
Cushinberry Park	335 SE 15th	P = Park
Cypress Ridge Golf Course	2533 SW Urish Road	NA = Natural Area
Eastborough Park	300 SE Arter	GS = Greenspace
Eastgate Park	640 SE Hackberry Drive	FB = Flowerbed
Edgewater Parkway	2300 SE Edgewater Terrace	? = Legal question
Edgewood Park	101 NW The Drive	
Family Park	6801 SW 21st	
Freedom Valley Park	1400 SE Locust	
Gage Park	4001 SW 6th	
Garfield Park	1600 N. Kansas	
Giles Park	750 SW 1st	
Gwendolyn Brooks (South 75)	3691 S. Topeka	
Highland Crest Park	3303 SE Irvingham	
Hillcrest Park	1800 SE 21st	
Hillsdale Park	5201 SW Huntoon	
Holiday Park	1200 SW Western	
Horne Park	3510 SW Atwood	
Hughes Park	725 SW Orleans	
Huntoon Park	1200 SW Topeka	
Indian Hills Park	SW Stutley Court	
Jayhawk Park	1420 SW Lott	
Lakeside Park	1433 SW Lakeside	
Lakewood Park	2301 SE Lakewood Drive	
Major Palm Park	1815 SW 37th	
McKinley Park	917 SW Gordon	
Meadowood Park	1850 NW Lyman	
Medford Park	740 SW Medford	
Oak Parkway	2915 SW Randolph	
Oakland (Little) Park	900 NE Chester	
Oakland-Billard Park	2000 NE Sardou	
Oakwood Hills	4201 SE Adams	
Old Prairie Town at Ward Meade Park	W 1st & NW Fillmore	
Pinecrest Park	1230 SE Pincrest Drive	
Rice Park	520 NE Norwood	
Ripley Park	300 SE Lawrence	

# Listing of Properties to be maintained by the Consolidated Departments

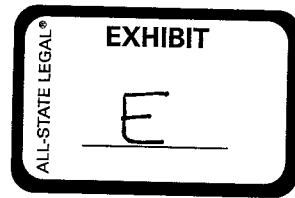
Location Name	Address	LEGEND:
Riverside Park/Motorcycle Area	1500 NE Chester	P
Romig Park	3001 SW 21st	P
Rueger Park	2801 S. Kansas	P
Santa Fe Park	1500 NE Division	P
Seabrook Park	2501 SW Gage	P
Shimer Park	2037 S. Kansas	P
Shunga Glen Park	2400 SW Washburn	P
Sims Park	1842 SW Sims	P
Terra Heights	Terra Heights Road	P
Tudor Park	3636 SW 17th	P
Unnamed Park	SW 28th & SW MacVicar	P
Vetern's Park	131 NE Laurent	P
Ward Parkway	1501 SW Ward Parkway	P
Washburn Park	2810 SW 10th	P
Westboro Park	1273 SW Lakeside Drive	P
Willow Park	1800 SW 6th	P
Woodall Park	2131 SE Madison	P
Dornwood Park	2500 SE Highland	P/NA
Felker Park (Kosover & Butterfly Garden)	2540 SW Gage	P/NA
<b>Shawnee County</b>		
Kansas Expocentre	One Expocentre Drive	GS
North Annex	1515 NW Saline	GS
Lindbloom Park	45th & Westedge Road	NA
Lake Shawnee	3137 SE 29th Street	P
Nana's Park	37th & California	P
Shawnee North Community Park	300 NE 43rd Street	P
Shawnee South Community Park	6715 SW Westview Rd	P
Wakarusa Park	93rd & Topeka Blvd (old US 75)	P

D

**Listing of Properties NOT to be maintained by the Consolidated Department**

Location Name	Address	LEGEND:
<i>City of Topeka</i>		
Buckley Park	SE 4th and SE Jefferson	PW
Circle	SW Burlingame & SW Contarf	PW
Circle	SW Granthurst & SW Merriam Court	PW
Circle	SW Granthurst & SW Terrace	PW
Circle	SE Pinecrest Drive	PW
Circle	SW Topeka & SW Hillside Drive	PW
City Hall	SE 8th & SE Quincy	PW
Croix Park	3446 SW Kirklawn	PW
Doran Park	500 NE Michigan	PW
Helping Hands Humane Society	2625 NW Rochester Road	PW
Keyway Park I	201 SE Madison	PW
Keyway Park II	301 SE Madison	PW
LEC	SE 4th & S Kansas	PW
Pinecrest Circle	SE Pinecrest Circle	PW
Pozez (Deercreek) Trafficway	SE 6th & SE Deer Creek	PW
Summer School	SW 4th & SW Polk	PW
Traffic Island	SW 21st & SW Harrison	PW
Traffic Island	SW 21st & SW Van Buren	PW
Traffic Island	SW 7th & SW Frazier	PW
Traffic Island	SW 8th & SW Vesper	PW
Traffic Island (1 bed)	SW Warren Court	PW
Traffic Island (1 bed)	SW Wildwood Court	PW
Trolley Park	SE 12th & SE Madison	PW
Unnamed	SE 22nd, 23rd, 24th & SE Monroe	PW
Unnamed	SE 24th & SE Quincy Court	PW
Unnamed	SE 4th & SE Layfatte	PW
Unnamed - vacant lot	SE 33rd & SE Pinecrest	PW
Curtis Cemetary	1200 NW Topeka	C
Mount Auburn Cemetary	916 SE California	C
Ritchey Cemetary	1930 SW 27th	C

***Parks and Recreation  
Contractual Agreements  
with the various groups and associations***

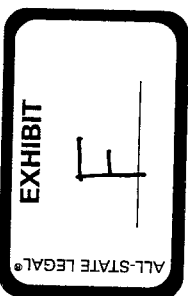


**City**

Amateur Softball Association	Motion Picture Licensing Umbrella License
Ascap	Music Theater International
Brown Bag Concerts	New Directions
Capital Investigative Services	Night Music
Community First, Inc.	North Topeka On The Move
Concerts in the Park	NTL Championship Tournament
Dave's Lawn Care	Optimist Clubs
Dillons Real Estate Co.	Pete & Elena Tavares, Jr.
Dramatic Publishing	Rodgers & Hammerstein
Foundation for Aeronautical Education, Inc.	Samuel French Anchorage Press
Greater Kansas Cricket Club	Shawnee County Health Agency
Green Keepers, LLC	Shawnee County Noxious Weed Dept.
Heartland BMX	Sunflower Soccer Association
Heartland Park Raceway	Topeka Baseball Federation
Highland Park Boys Baseball Association	Topeka Horseshoe Foundation
Jagco Lawn Service	Topeka Metropolitan Transit
Jayhawk Area Council	Topeka North Outreach
Kansas Cricket Club	Topeka Roundup Club
Kansas Department of Agriculture	Topeka Swim Association
Larry Barrett	Topeka-Washburn Rugby Football Club
Let's Help, Inc.	USD 501
Midwest "Museum" of African American History & Education Center	

**County**

Shawnee County Girls Softball Association	Great Plains Rowing Championships
Shawnee County Amateur Baseball Association	Homecoming Regatta
Shawnee Yacht Club, Inc.	Sunflower State Games Rowing
Topeka Rowing Association	Sunflower State Games Sailing
Shawnee County Boat and Ski Club	Shawnee County Boat and Ski Club Tournament
Topeka Kansas Quarter Midget Association	All Nations Pow Wow
Steve Jablonowski, D/B/A/ First Tee Management Group, Inc.	Huff-N-Puff Balloon Rally
Women's Club at Lake Shawnee Golf Course	Great Topeka Duck Race
Men's Club at Lake Shawnee Golf Course	Winter Wonderland Celebration of Lights
Polar Plunge	Spirit of Kansas



Shawnee County  
Parks, Recreation, and Golf  
Payroll Accruals  
At May 27, 2005

Comparison  
Report

City of Topeka  
Parks, Recreation, and Golf  
Payroll Accruals  
At May 27, 2005

COUNTY PARKS

Vacation 55,829.94  
Sick 232,514.15  
Personal 3,291.60  
Compensatory 3,075.42  
TOTAL COUNTY PARKS \$294,711.11

COUNTY RECREATION

Vacation 29,897.87  
Sick 104,960.41  
Personal 2,204.24  
Compensatory 324.90  
TOTAL COUNTY RECREATION \$137,387.42

COUNTY GOLF COURSE

Vacation 15,303.27  
Sick 126,639.40  
Personal 854.30  
Compensatory 617.48  
TOTAL COUNTY GOLF COURSE \$143,414.50

ZOO

0

**COUNTY GRAND TOTAL \$ 575,513.03**

CITY PARKS

Vacation 195,221.24  
Sick 527,682.40  
Personal 5,858.50  
Compensatory 55,536.15  
TOTAL CITY PARKS \$784,298.29

CITY RECREATION

Vacation 116,983.84  
Sick 392,669.75  
Personal 5,241.09  
Compensatory 41,177.53  
TOTAL CITY RECREATION \$556,072.21

CITY GOLF COURSE

Vacation 21,359.33  
Sick 51,143.11  
Personal 611.09  
Compensatory 3,815.43  
TOTAL CITY GOLF COURSE \$76,928.95

CITY ZOO

Vacation 73,520.75  
Sick 186,793.25  
Personal 3,520.62  
Compensatory 8,540.64  
TOTAL CITY ZOO \$272,375.26

**CITY GRAND TOTAL \$1,689,674.71**

COMPARISON

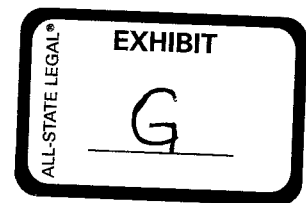
(\$489,587.18)

(\$418,684.79)

(\$-66,485.55)

(\$272,375.26)

(\$1,114,161.68)



**CITY OF TOPEKA/SHAWNEE COUNTY  
MEDICAL, DENTAL & PRESCRIPTION DRUG COVERAGE**

Premiums	CITY OF TOPEKA	SHAWNEE COUNTY
	Monthly	Monthly
	\$00 Employee Single \$160 Employee/Child(ren) \$223 Employee/Spouse \$366 Employee/Depts (family)	\$00 Employee Single \$82 Employee/Child(ren) \$179 Employee/Spouse \$276 Employee/Depts (family)
	<i>Base Plan</i>	
Medical & Dental Coverage provider	Blue Cross/Blue Shield - Blue Choice	Blue Cross/Blue Shield - Blue Choice
Office Visit Co-pay covers outpatient 100% of immunization/injections	\$20 Per Office Visit	\$20 Per Office Visit
100% of first \$300 for outpatient laboratory & x-rays per person each benefit period	\$300 laboratory	\$500 laboratory
Deductible: You pay 100% of the following based on enrollment	1 person (single) \$600 2 persons \$1200 3+ persons \$1800	1 person (single) \$500 2 persons \$1000 3+ persons \$1500
Coinsurance: You pay 20% of the allowed charges to a maximum of the following	1 person \$1000 2 persons \$2000 3+ persons \$3000	1 person \$1000 2 persons \$2000 3+ persons \$3000
Supplemental Accident	Up to \$500 per benefit period with remaining expenses applied to the deductible/co-insurance	N/A
Emergency Room Services Co-Pay	\$100 per visit, then benefits fall under deductible/co-insurance	Co-pay \$100
Inpatient Nervous & Mental Services	To a maximum of 30 days each benefit period subject to \$500 deductible per admission	To a maximum of 30 days each benefit period
Outpatient Nervous & Mental Services	100% first 2 visits; then 50% up to a maximum of 16 individual visits and 32 group visit	100% first 2 visits; then 50% up to a maximum of 16 individual visits and 36 group visit
Pre-Admission Certification	Required for planned inpatient care	Required for planned inpatient care
Dental Services - Preventive, Primary & Major Care late enrollee waiting period: The waiting period is 240 continuous days for membership and applies to all employees or members who do not enroll in dental coverage at their first opportunity	Maximum benefit per year person \$1000  Preventive-No deductible 100% covered Primary & Major Dental Benefits combined deductible maximum of \$25 individual or \$50 for family then: *Primary Services 80% *Major Restorative Care 50%	Maximum benefit per year person \$1500  Preventive-No deductible 100% covered  N/A  *Primary Services 50% *Major Restorative Care 50%
Chiropractic Services	\$500 annual maximum per person each benefit year	12 visits per year
Non-Contracting Providers	Members using non-contracting providers will pay more for covered services	Members using non-contracting providers will pay more for covered services

Prescription Drugs

Prescription Drugs - MedTrak Services will administer our Retail/Mail Prescription Drug Plan. If you have questions, please contact MedTrak Services at 1-800-894-0794 or visit them online [www.medtrakservices.com](http://www.medtrakservices.com)

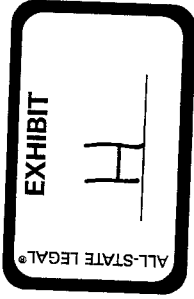
Mandatory Generic Program:  
To encourage the use of generic drugs, if a brand prescription is filled when a generic equivalent is available, you will pay the brand co-payment, plus the difference in cost between the brand and the generic drug.

Retail Pharmacy Benefits  
Generic \$5 30 day supply  
Formulary Brand \$25 30 day supply  
Non-Formulary Brand \$50 30 day supply

Mail Order Pharmacy Benefits  
Generic \$15 90 day supply  
Formulary Brand \$50 90 day supply  
Non-Formulary Brand \$100 90 day supply

Retail Pharmacy Benefits  
Generic \$10  
Formulary Brand \$25  
Non-Formulary Brand \$50  
Maximum of 34 units except for maintenance up to 100 units  
Prime Therapeutics  
Generic \$25 90 day supply  
Formulary Brand \$62.50 90 day supply  
Non-Formulary Brand \$125 90 day supply

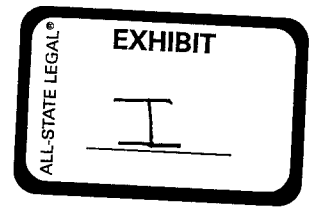
No Mandatory Generic



# Impact on Real Property Taxes-Consolidation of Parks and Recreation & Zoo

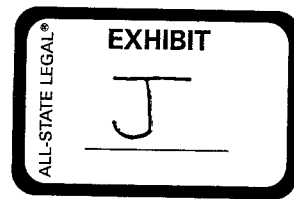
2005 Budget Year	Value of One Mill	Property Tax Revenue	2004 Mill Levy	Shift City Real Property Tax Revenue	Total of Shift from City to County	Mill Impact	Revised Mill Levy under Shift
Shawnee County	\$1,362,855	\$57,361,530	42.090	\$8,398,011	\$65,759,541	6.162	48.252
City of Topeka	\$938,350	<u>\$30,391,555</u>	<u>32.390</u>	<u>(\$8,398,011)</u>	<u>\$21,993,544</u>	<u>(8.950)</u>	<u>23.440</u>
Combined Subtotal		\$87,753,085	74.480	-	\$87,753,085	(2.788)	71.692

NOTE: Includes real property taxes levied for the Parks and Recreation & Zoo budgets, plus \$1.4 million for debt service.



City of TOPEKA, Kansas  
 GENERAL IMPROVEMENT & REFUNDING BONDS  
 MATURITY SCHEDULE BY PURPOSE

Maturity Year	PARK	
	Principal	Interest
2005	902,654	536,423
2006	850,523	546,903
2007	934,547	508,793
2008	956,907	467,877
2009	982,871	434,297
2010	1,030,899	398,712
2011	1,014,893	363,560
2012	956,966	327,849
2013	981,893	293,306
2014	1,040,940	256,249
2015	724,081	216,035
2016	733,418	186,448
2017	630,229	155,809
2018	566,815	130,310
2019	579,465	107,663
2020	491,115	84,441
2021	348,485	64,468
2022	365,351	49,800
2023	381,721	34,218
2024	312,743	17,568
2025	-	-
2026	-	-
2027	-	-
2028	-	-
2029	-	-
2030	-	-
2031	-	-
	<u>\$ 14,786,518</u>	<u>\$ 5,180,728</u>



**Shawnee County Parks & Recreation  
Bonded Indebtedness**

<b>Bond 2004-A</b>	8/15/2004	O/S Bond Balance:	3,215,000
Lake Shawnee Bath House			142,039
Lake Shawnee Boat Docks			74,459
Lake Shawnee Swimming Beach			188,142
P&R Improvement Project (Final Increment)			528,096
<b>Project Totals</b>			<u>932,736</u>
<b>Bond 2003-A</b>	9/1/2003	O/S Bond Balance:	6,375,000
Lake Shawnee Swim Beach			14,373
Girls Softball Park Improvement			11,523
P&R Improvement Project (1st Increment)			67,939
<b>Project Totals</b>			<u>93,835</u>
<b>Bond 2002</b>	7/1/2002	O/S Bond Balance:	15,260,000
Lake Shawnee Sewer Main			48,527
Lake Shawnee Campgrounds			276,588
Family Aquatic Center			2,524,309
<b>Project Totals</b>			<u>2,849,424</u>
<b>Bond 2001-B</b>	5/1/2001	O/S Bond Balance:	800,000
Public Golf Course Improvement			800,000
<b>Project Totals</b>			<u>800,000</u>
<b>Total</b>			<b>4,675,995</b>