

**Parks and Recreation
Department**

Administration

Special Services

Athletics

Old Prairie Town

Parks & Aquatics

Centers

Performing Arts

Golf

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Parks and Recreation Dept—Budget Overview

Description

The Parks and Recreation Department provides a full-range of open space and leisure service activities for the City of Topeka. The Parks and Recreation Department is comprised of basic programs areas: Administration, Parks, Aquatics, Special Services, Centers, Athletics, Theater, Old Prairie Town at Historic Ward-Meade site, and Golf.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Administration	1,345,574	1,479,472	1,617,626	1,205,385	1,772,305
Parks and Aquatics	3,437,820	3,528,181	3,803,462	3,841,923	3,885,599
Special Services	362,468	375,010	392,896	391,155	461,593
Centers	1,647,840	1,616,248	1,768,957	1,745,649	1,818,423
Athletics	443,476	459,483	470,304	466,493	481,004
Theater	451,416	390,862	398,288	390,138	411,137
Old Prairie Town	322,542	339,857	327,302	329,744	349,982
Concessions	203,800	136,996	143,929	142,268	143,831
Golf	949,031	812,605	834,286	834,286	822,802
Total Expenditures	9,163,967	9,138,714	9,757,050	9,347,041	10,146,676
Percent Change		-0.3%	6.8%	2.3%	4.0%

<i>Financing</i>					
Parks/Rec Fund	8,011,136	8,326,109	8,922,764	8,512,755	9,323,874
Concessions Fund	203,800	-	-	-	-
Golf Fund	949,031	812,605	834,286	834,286	822,802
Total Financing	9,163,967	9,138,714	9,757,050	9,347,041	10,146,676

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Administration	12.00	12.00	12.00	12.00	12.00
Parks and Aquatics	47.60	47.60	48.60	48.60	48.60
Special Services	4.00	4.00	4.00	4.00	5.00
Centers	16.25	16.25	16.25	16.75	16.75
Athletics	4.00	4.00	4.00	4.00	4.00
Theater	5.00	5.00	4.00	4.00	4.00
Old Prairie Town	4.00	4.00	4.00	4.00	4.00
Golf	9.00	9.00	9.00	9.00	8.00
Total FTEs	101.85	101.85	101.85	102.35	102.35

Significant Features

- Continued improvement in everything the Department does will remain the primary focus in 2006.
- 2006 provides a 2.1 percent cost of living increase and step movement for all employees. Approximately \$180,000 is included from the Parks and Recreation Fund to finance the salary increase for 2006.
- The Special Services Division will be increased by 1.0 FTE Adaptive Recreation Specialist to enhance services provided to special needs population of the community.
- The Department envisions the following additions to its maintenance responsibilities in the near future - trail expansion, Sherwood Park, Great Overland Station Park, Southboro Park improvements, and the Topeka Boulevard Bridge greenscape.

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	742,691	777,193	798,017	787,943	819,978
Contractual Services	580,626	642,943	536,764	531,401	555,231
Other Payments/ Costs	774	893	-	-	119,780
Commodities	21,483	39,615	26,701	26,241	27,451
Capital Outlay	-	18,828	100,000	99,000	100,000
Vacancy Credits	-	-	(253,856)	(239,200)	(250,135)
Contingency	-	-	410,000	-	400,000
Total Program	1,345,574	1,479,472	1,617,626	1,205,385	1,772,305

Discussion

The Administration Program provides administrative oversight for the entire department, including budgeting and park planning.

Among other activities, administrative staff annually process approximately 17,000 program registrations; give out over 200 program scholarships; process over 4,000 payment vouchers; and process for hire approximately 500 seasonal and part-time workers.

Administrative staff work with the Parks and Recreation Advisory Board and the Parks and Recreation Foundation. The Advisory Board has representatives appointed by the City of Topeka, plus representatives from the Seaman, Washburn Rural, and Shawnee Heights school districts. The Foundation has representatives from throughout Topeka with the goal of raising private dollars to support the provision of leisure services to the Topeka community.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accounting Spec. I	1.00	1.00	1.00	1.00	1.00
Accounting Spec. II	1.00	1.00	1.00	1.00	1.00
Assoc. Director of Admin.	1.00	1.00	1.00	1.00	1.00
Dir., Parks & Recreation	1.00	1.00	1.00	1.00	1.00
Dir., Planning & Develop.	1.00	1.00	1.00	1.00	1.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Assistant III	3.00	3.00	3.00	3.00	3.00
Public Relations Spec.	1.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	12.00	12.00	12.00	12.00	12.00

Notes on Budget and Personnel

- This budget area contains a budgeted contingency of \$400,000 for 2006, which serves as the ending balance for the Parks and Recreation Fund.
- The Department will continue to expand and enhance the trail system and replace aging playground equipment in the City's parks in 2006.
- Administrative Offices are scheduled to move from City Hall to the newly remodeled Holliday Building in late 2005.

Administration Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: The department operates within the financial parameters of the annual operating budget.

<i>Measure:</i> Monitor appropriately the revenues/expenditures of the department to attain a budget carryover of \$450,000 or more, on an annual basis.	\$559,441	\$721,569	\$500,000	\$500,000
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Objective: Enhance the positive image of the City as the Capital of Kansas.

<i>Measure:</i> Complete a color brochure layout that promotes the Topeka-Shawnee County Trail System and its amenities, by 12/31/06.	n/a	n/a	n/a	Trail Brochure Printed
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Objective: Enhance the leisure experiences for the public in Gage Park.

<i>Measure:</i> Implement components of the completed Gage Park Master Plan that depicts a vision for the city's premier park through the year 2025, by 12/31/06.	n/a	n/a	n/a	Master Plan Implemented
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Objective: Provide quality customer service for our customers.

<i>Measure:</i> Implement an on-line registration system for the department utilizing E-Commerce, by 12/31/06.	n/a	n/a	n/a	E-Commerce Implemented
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Activity Indicators

<i>Indicator:</i> Adopted budget carryover for the 265 Park Fund, on an annual basis.	\$500,000	\$410,000	\$410,000	\$450,000
<i>Indicator:</i> Total registrations processed by the main office in City Hall, on an annual basis.	17,434	16,817	17,250	17,500
<i>Indicator:</i> Total number of completed miles of the Shunga Trail.	6.75	6.75	8	9

Parks and Aquatics Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	2,398,648	2,531,455	2,684,825	2,689,874	2,798,344
Contractual Services	382,209	439,511	483,802	476,804	511,780
Other Payments/Costs	32,964	310	300	297	300
Commodities	338,210	402,094	419,035	411,768	443,675
Capital Outlay	285,789	154,811	215,500	263,180	131,500
Total Program	3,437,820	3,528,181	3,803,462	3,841,923	3,885,599

Discussion

The Parks Division consists of park administration, grounds maintenance, facilities maintenance, pools/projects, forestry and horticulture sections. This program area maintains over 100 parks, green spaces and cemeteries within the City's 1,600-acre park system, plus recreational facilities within those parks.

- Park administration is responsible for the central communications, purchasing, personnel, adopt-a-park, memorial benches, budget and administrative center.
- Grounds maintenance is responsible for mowing, refuse collection, ball fields, soccer fields, the mini-train and carousel, signage, snow removal, playgrounds, fences, plumbing and equipment operation.
- Facilities maintenance is responsible for repairs and renovations of community centers, shelter houses, concession buildings, HVAC, carpentry, welding, painting, tennis courts, electrical/lighting, sound systems, special events, parking lots and sidewalks.
- Pools/projects is responsible for pool maintenance and large construction project management. Partners with the Topeka Swim Association and the Topeka Master Swim Association.
- Forestry is responsible for care of city trees, the yard material recycling facility, landscaping on I-470 and Holiday lighting on Kansas Avenue.
- Horticulture serves and beautifies the landscaped areas in parks, the Gage Park Rose Garden, the Ward-Meade Botanical Garden, the Kansas Avenue Streetscape, maintains all trails, provides nature tours, operates the Gage Park Greenhouse, and coordinates the displays at the annual Topeka Flower Lawn and Garden Show.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Aquatics Specialist	1.00	1.00	1.00	1.00	1.00
Carpenter	1.00	1.00	1.00	1.00	1.00
City Forester	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Equipment Oper I	2.60	2.60	1.60	1.60	1.60
Equipment Oper II	1.00	1.00	1.00	1.00	1.00
Equipment Oper III	0.00	0.00	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00	1.00	1.00
Horticulturalist	7.00	7.00	7.00	7.00	7.00
HVAC Specialist II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	13.00	13.00	15.00	15.00	14.00
Maintenance Worker III	3.00	3.00	2.00	2.00	2.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Park Superintendent	1.00	1.00	1.00	1.00	1.00
Arborist I	3.00	3.00	4.00	4.00	3.00
Arborist II	2.00	2.00	1.00	1.00	3.00
Arborist III	4.00	4.00	4.00	4.00	4.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	47.60	47.60	48.60	48.60	48.60

Notes on Budget and Personnel

- There are no significant programmatic changes in 2006.

Parks and Aquatics Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Enhance the appearance of the city's park system.

<i>Measure:</i> Maintain a nine-day cycle of mowing and trimming in the parks.	n/a	Monthly Log Check	Monthly Log Check	Monthly Log Check
<i>Measure:</i> Inspect perennial/shrub beds and clean-up by April 30, on an annual basis.	n/a	n/a	n/a	Field Check
<i>Measure:</i> Complete the annual renovation of all flower beds by May 31, on an annual basis.	n/a	n/a	n/a	Field Check
<i>Measure:</i> Prune 100% of the 6,500 roses in the Reinisch Rose Garden, on an annual basis.	n/a	n/a	n/a	Field Check
<i>Measure:</i> Apply herbicides to weeds in Gage Park by April 30 and October 31, on an annual basis.	n/a	n/a	n/a	Field Check

Objective: Enhance the usability and safety of the parks through proper lighting techniques.

<i>Measure:</i> Repair and replace the ball field lights by March 31 with 95% of lights operational throughout the season, on an annual basis.	n/a	n/a	n/a	Monthly Field Check
<i>Measure:</i> Check and replace street and area lighting on a bi-monthly basis maintaining a 95% functional level throughout the year, on an annual basis.	n/a	n/a	n/a	Monthly Field Check

Objective: Increase the public awareness of recycled mulch at the Yard Materials Recycling Facility.

<i>Measure:</i> Increase wood chip mulch sales by a minimum of 25% over 2005 sales.	n/a	n/a	n/a	Monthly Report
<i>Measure:</i> Utilize the Topeka Capital-Journal advertising opportunities throughout the year.	n/a	n/a	n/a	Quarterly Ads

Objective: Provide services that meet the demands of the public.

<i>Measure:</i> Operate a profitable concession operation at the Gage Park Depot by creating tighter inventory controls to reduce waste and establish efficient staffing levels.	n/a	n/a	n/a	Concession Analysis
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Activity Indicators

<i>Indicator:</i> Approximate acres of park land mowed every 7 to 9 days, during mowing season.	1,330	1,330	1,330	1,330
<i>Indicator:</i> Total number of shrub/perennial beds.	257	257	257	257
<i>Indicator:</i> Approximate acres of park land sprayed with herbicides.	n/a	n/a	n/a	665
<i>Indicator:</i> Number of lamps replaced at athletic facilities.	670	670	670	670
<i>Indicator:</i> Number of street lights in the city's parks.	580	580	580	580
<i>Indicator:</i> Approximate yards of wood chips sold.	960	1,100	1,200	1,300
<i>Indicator:</i> Revenues over expenditures from the concession operation at the Gage Park Train Depot, on an annual basis.	-\$4,705	\$8,152	\$3,350	\$1,550

Special Services Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	286,253	294,181	317,064	316,068	358,163
Contractual Services	62,506	63,992	50,779	50,275	76,177
Other Payments/Costs	-	-	-	-	-
Commodities	13,709	16,837	25,053	24,812	21,253
Capital Outlay	-	-	-	-	6,000
Total Program	362,468	375,010	392,896	391,155	461,593

Discussion

The Special Services Division provides active and spectator level leisure service programming. Major responsibilities include:

- Classes, workshops, trips, special events, and social events for preschoolers, senior adults, youth and adults with special needs.
- These programs also provide volunteer opportunities for both youth and adults.
- These programs include opportunities for local citizens to participate in national level athletic competition in both the Senior Olympics and the Special Olympics.
- Provides youth summer day camps, accommodation assessment services for the department, and a college internship program.

Special Services program staff annually serve:

- Approximately 5,900 persons through the Senior Adult program.
- Approximately 600 registrants for the Senior Olympics.
- Approximately 500 participants in the Adaptive Recreation program.
- Approximately 300 registrants in the Creative Play programs.
- Approximately 2,800 volunteers annually donate over 34,000 hours of support for programs and services.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Recreation Spec I	0.00	0.00	0.00	0.00	1.00
Recreation Spec II	2.00	2.00	2.00	2.00	3.00
Recreation Spec III	1.00	1.00	1.00	1.00	1.00
Recreation Spec IV	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	4.00	4.00	4.00	4.00	5.00

Notes on Budget and Personnel

- An Adaptive Recreation Specialist I position is added for 2006.

Special Services Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide quality leisure programs and services to meet the needs of the public.

<i>Measure:</i>	Perform activity based costing (ABC) for at least one program or service area within each sub-division to determine cost effectiveness, by 12/31/06.	n/a	n/a	n/a	ABC Reports
<i>Measure:</i>	Plan and implement a minimum of one staff orientation and training session for temporary/seasonal and volunteers within the special services division, by 12/31/06.	n/a	n/a	n/a	Staff Training Sessions

Objective: Better utilize resources within the parks and recreation system to more effectively serve the public.

<i>Measure:</i>	Incorporate the pertinent aspects of the Gage Park Master Plan into special services long-term program planning, by 12/31/06.	n/a	n/a	n/a	Special Services Plan
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Activity Indicators

<i>Indicator:</i>	Approximate attendance in the Special Services Leisure Center in Gage Park, on an annual basis.	2,398	2,665	2,700	2,800
<i>Indicator:</i>	Total number of programs/services provided by the special services division, on an annual basis.	173	174	175	175
<i>Indicator:</i>	Total registrations for the fee-based summer day camps (Civitan, Stepping Stones Pre-School and Creative Play), on an annual basis.	480	428	450	475

Community Centers Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,116,662	1,085,685	1,182,922	1,165,882	1,208,538
Contractual Services	483,573	480,657	512,752	507,696	539,685
Other Payments/Costs	-	11	-	-	-
Commodities	47,605	49,895	73,283	72,071	70,200
Capital Outlay	-	-	-	-	-
Total Program	1,647,840	1,616,248	1,768,957	1,745,649	1,818,423

Discussion

The Community Centers Division has facilities located in seven neighborhoods and focus on a wide variety of activities for youth, adults, families, and seniors. Over 250,000 participants partake in programs and services at the community centers on an annual basis.

Programs and services include after school drop-in activities for youth, family activities, special interest classes and workshops, special events, leisure partnerships with other community organizations, and meeting locations for community groups.

The summer day camps continue to be a popular educational and leisure experience for area youth ages 6 to 14 years old. Annually these day camps serve approximately 4,000 registrants with revenue generation in excess of \$250,000.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Recreation Spec I	10.25	10.25	8.25	8.75	8.75
Recreation Spec II	0.00	0.00	1.00	1.00	1.00
Recreation Spec III	4.00	4.00	5.00	5.00	5.00
Recreation Spec IV	2.00	2.00	2.00	2.00	2.00
Total Program FTEs	16.25	16.25	16.25	16.75	16.75

Notes on Budget and Personnel

- There are no significant program changes in 2006.

Community Centers Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide the best customer service possible while operating within existing resources.

<i>Measure:</i>	Evaluate, plan and coordinate a minimum of two staff training sessions for full-time, temporary and seasonal employees, by 12/31/06.	n/a	n/a	Staff Training Sessions	Staff Training Sessions
<i>Measure:</i>	Each permanent, benefit-eligible employee within the centers division attend at least one training workshop coordinated by the City of Topeka, by 12/31/06.	n/a	n/a	Program Completion Certificate	Program Completion Certificate

Objective: Become less reliant upon tax support and enhance revenues for programs and services.

<i>Measure:</i>	Review all fee waiver and two-party agreements within the centers division, by 12/31/06.	n/a	n/a	n/a	Agreements Analysis
<i>Measure:</i>	Process a minimum of three grant applications to help supplement funding requirements within the centers division, on an annual basis.	n/a	n/a	Grant Application Submitted	Grant Application Submitted

Objective: Provide quality leisure programs and services to meet the demands of the public.

<i>Measure:</i>	Design a multimedia strategy to promote the centers division's programs and services, by 12/31/06.	n/a	n/a	n/a	Multimedia Strategy
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Activity Indicators

<i>Indicator:</i>	Total attendance in the city's six community centers.	277,479	267,986	275,000	280,000
<i>Indicator:</i>	Total registrations for fee based summer day camps (back-to-nature, passport-to-adventure, sports, hoops, "off the hook" and horse 'n around).	3,483	3,433	3,475	3,500
<i>Indicator:</i>	Approximate number of permanent, temporary and seasonal staff within the centers divisions.	221	222	223	225
<i>Indicator:</i>	Total number of grant applications submitted, on an annual basis.	6	8	6	6

Athletics Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	219,770	233,510	237,320	236,500	245,857
Contractual Services	206,840	206,358	215,522	212,751	216,872
Other Payments/Costs	-	-	-	-	-
Commodities	16,866	19,615	17,462	17,242	18,275
Capital Outlay	-	-	-	-	-
Total Program	443,476	459,483	470,304	466,493	481,004

Discussion

The Athletics Division provides various sports activities for area youth and adults. This program area annually provides leisure experiences for the following:

- Approximately 170 adult basketball teams; approximately 500 summer league adult softball teams; approximately 550 adult volleyball teams; approximately 20 adult soccer teams, approximately 700 youth basketball players; approximately 800 youth volleyball players; and approximately 1,500 participants in youth and adult tennis.
- Provides concession venues at the Rueger Park Softball Complex and the five city swimming pools.

This program area annually partners with such community organizations as the:

- Sunflower Soccer Association
- Topeka Tennis Association
- YMCA of Topeka
- Sunflower State Games
- U.S.D. 501 School District
- National Youth Sports Coaches Assoc. of Kansas,
- Kansas Amateur Softball Association.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Office Assistant I	1.00	1.00	0.00	0.00	0.00
Office Assistant II	0.00	0.00	1.00	1.00	1.00
Recreation Spec. II	2.00	2.00	2.00	2.00	2.00
Recreation Spec. IV	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	4.00	4.00	4.00	4.00	4.00

Notes on Budget and Personnel

- There are no significant program changes budgeted for 2006.
- Rueger Park will be the host site for the 2006 A.S.A. Men's Class B National Slow Pitch Softball Tournament over Labor Day Weekend.



Athletics Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide quality leisure programs and services to meet the demands of the public.

<i>Measure:</i>	Host the 2006 A.S.A. Men's Class B West National Slow Pitch Softball Tournament at the Rueger Park Softball Complex over Labor Day Weekend.	n/a	n/a	n/a	Official Tournament Program
<i>Measure:</i>	Achieve a minimum of a 20% return rate on program evaluations distributed to participants and teams within the athletics division.	n/a	n/a	n/a	Completed Program Evaluations
<i>Measure:</i>	Create a sports marketing video to use at presentations made from the community to help promote the youth and adult sports programs by 12/31/06.	n/a	n/a	n/a	Sports Video

Objective: Provide quality work enrichment opportunities for staff of the athletics division.

<i>Measure:</i>	All permanent, benefit-eligible employees attend a Kansas Recreation and Park Association (KRPA) conference, workshop or seminar to enhance programming skills, by 12/31/06.	n/a	n/a	n/a	Program Completion Certificate
<i>Measure:</i>	All program supervisors to complete a written personal evaluation for all temporary/seasonal employees prior to their last day of employment, on an annual basis.	n/a	n/a	n/a	Completed Personal Evaluations

Activity Indicators

<i>Indicator:</i>	Total individual registrations for the youth sports programs (basketball and volleyball).	1,561	1,500	1,550	1,600
<i>Indicator:</i>	Total team registrations for the adult sports programs (basketball, soccer, softball and volleyball).	1,161	1,148	1,150	1,175
<i>Indicator:</i>	Approximate number of temporary/seasonal employees within the athletic division.	56	50	55	55

Performing Arts Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	308,478	262,166	274,505	267,587	277,159
Contractual Services	102,185	93,147	83,333	82,503	95,874
Other Payments/Costs	7,805	10,434	7,000	6,930	7,300
Commodities	32,948	25,115	33,450	33,118	30,804
Capital Outlay	-	-	-	-	-
Total Program	451,416	390,862	398,288	390,138	411,137

Discussion

- The Helen Hocker Theater Division enhances the artistic and cultural experiences of youth, adults and families in the Topeka community. This program area annually provides the following activities:
Youth theater productions, adult and family theater productions, summer theater camps, theater workshops and classes, volunteer opportunities for theater enthusiasts, both youth and adults, and outreach theater community service projects.
- The Bath House Players theater program for area youth ages 14 to 18.
- A Topeka Youth Players theater program for area youth ages 11 to 13.
- A Star Struck Players theater program for area youth ages 7 to 10.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Recreation Spec. II	1.00	1.00	0.00	0.00	0.00
Recreation Spec. IV	1.00	1.00	1.00	1.00	1.00
Technical Theatre Specialist	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	5.00	5.00	4.00	4.00	4.00

Notes on Budget and Personnel

- There are no significant program changes budgeted for 2006.

Performing Arts Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide quality theater programming and services for the public.

<i>Measure:</i> The theater volunteer committee plans and implements at least two community focus groups to solicit feedback regarding theater programs and services, by 12/31/06.	n/a	n/a	n/a	Focus Groups Completed
<i>Measure:</i> Achieve a 95% or greater approval rating on the returned theater customer comment cards and evaluations.	n/a	n/a	n/a	Focus Groups Completed

Objective: Enhance the theater experience for the supporters of the arts in the community.

<i>Measure:</i> Create a volunteer marketing committee to evaluate theater marketing strategies and develop a revised marketing plan for the theater by 12/31/06.	n/a	n/a	n/a	Theater Marketing Plan
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Objective: Become less reliant upon tax support and enhance revenues for programs and services.

<i>Measure:</i> Process a minimum of two grant applications to help supplement funding requirements within the performing arts division by 12/31/06.	n/a	n/a	n/a	Grant Applications Submitted
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Activity Indicators

<i>Indicator:</i> Total attendance for youth and adult theater shows.	6,254	2,970	5,000	6,000
<i>Indicator:</i> Approximate number of adult and youth theater volunteers.	1,384	1,250	1,300	1,375
<i>Indicator:</i> Approximate number of volunteer hours at the theater.	29,837	16,339	25,000	29,000

Old Prairie Town Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	249,722	259,899	242,877	246,157	255,080
Contractual Services	40,214	48,837	52,375	51,854	52,588
Other Payments/Costs	5,931	7,574	6,000	5,940	6,500
Commodities	26,675	23,547	26,050	25,793	35,814
Capital Outlay	-	-	-	-	-
Total Program	322,542	339,857	327,302	329,744	349,982

Discussion

The Old Prairie Town at Historic Ward-Meade Division is a unique attraction that contains a botanical garden, the Ward-Meade home, and Prairie Crossings, a historical turn-of-the-century town.

Annually the Old Prairie Town at Historic Ward-Meade program area will –

- Serve approximately 3,000 volunteer meals.
- Host over 35 weddings and receptions.
- Provide tours for approximately 4,000 visitors annually.
- Accommodate approximately 11,000 visitors at the annual Apple Festival in October.
- Provide historical leisure experiences for approximately 175 youth at the summer Pioneer Camp.
- Maintain and program out of the eleven buildings on this historic park site.
- Host the annual Holiday Happenings, a Victorian Christmas tradition each December for approximately 380 guests.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Office Assistant II	1.00	1.00	1.00	0.00	0.00
Office Assistant III	0.00	0.00	0.00	1.00	1.00
Recreation Spec. II	2.00	2.00	2.00	2.00	2.00
Recreation Spec. IV	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	4.00	4.00	4.00	4.00	4.00

Notes on Budget and Personnel

- Starting in 2005, the name of Ward-Meade Park was changed to Old Prairie Town at Historic Ward-Meade site.
- There are no significant program changes budgeted for 2006.

Old Prairie Town Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Enhance the leisure experiences for the public in Old Prairie Town at Historic Ward-Meade site.

<i>Measure:</i> Achieve a 95% average approval rating on the Customer Comment Cards completed by visitors and participants to the park in the following areas: Tours, rentals, meals and program, by 12/31/06.	n/a	n/a	Customer Comment Cards	Customer Comment Cards
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Objective: Provide the public quality programs and services at a reasonable cost.

<i>Measure:</i> The Ward-Meade Master Planning Committee updates the Ward-Meade Master Plan through the year 2025 by 12/31/06.	n/a	n/a	n/a	Updated Master Plan
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Objective: Insure the long-term viability of the amenities in Old Prairie Town at Historic Ward-Meade site.

<i>Measure:</i> Research and identify a historic building to purchase and relocate to Old Prairie Town, by 12/31/06.	n/a	n/a	n/a	Purchase Agreement
<i>Measure:</i> Identify and implement structural enhancements to the Ward-Meade Mansion by 12/31/06.	n/a	n/a	n/a	Enhancements completed

Activity Indicators

<i>Indicator:</i> Approximate total attendance in Old Prairie Town.	54,000	57,000	60,000	62,000
<i>Indicator:</i> Total number of programs at Old Prairie Town.	151	159	160	165
<i>Indicator:</i> Total number of facilities on the grounds of Old Prairie Town.	14	14	14	14
<i>Indicator:</i> Approximate total attendance at the Apple Festival.	11,000	11,000	11,500	11,500
<i>Indicator:</i> Total number of weddings in Old Prairie Town.	13	19	22	25

Concessions Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	64,182	49,160	46,404	45,714	46,801
Contractual Services	13,269	3,230	4,975	4,927	4,480
Other Payments/Costs	9,501	7,905	9,000	8,910	9,450
Commodities	116,848	76,701	83,550	82,717	83,100
Non-Cash Expenditure	-	-	-	-	-
Other Financial Uses	-	-	-	-	-
Total Program	203,800	136,996	143,929	142,268	143,831

Discussion

The concessions program provides the visiting public with food and refreshments in conjunction with the department's various programs and events.

Concessions services are operated at the following locations –

- Rueger Park Softball Complex.
- Felker Park Softball Complex (vending machines only).
- Blaisdell Family Aquatic Center, Crestview Pool, Garfield Pool, Hillcrest Family Aquatic Center, and Oakland Pool.
- Gage Park Mini-Train Depot.
- Gage Park Carousel.

Personnel Schedule (in Full-Time Equivalent)

There are no FTE positions in this program. Personnel Services is budgeted for temporary employees.

Notes on Budget and Personnel

- There are no significant program changes budgeted for 2006.

Concessions Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: The department operates within the financial parameters of the annual operating budget.

<i>Measure:</i>				Revenue & Expense Reports
Monitor appropriately the revenues/expenditures of the concessions operation to insure that revenues exceed expenditures, on an annual basis.	n/a	n/a	n/a	

Activity Indicators

<i>Indicator:</i>	Total revenues from the concessions operation (includes swimming pools, softball and mini-train & carousel).	\$136,672	\$129,853	\$145,000	\$148,300
<i>Indicator:</i>	Total expenditures from the concessions operation (includes swimming pools, softball and mini-train & carousel).	\$135,252	\$136,996	\$143,900	\$142,850

Golf Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	466,177	410,345	410,501	414,746	437,607
Contractual Services	128,656	127,615	131,957	130,644	93,885
Other Payments/Costs	28,674	23,072	27,500	27,225	29,000
Commodities	191,849	156,070	187,075	185,191	192,310
Capital Outlay	-	-	-	-	-
Debt Service	-	26,700	17,253	17,080	-
Non-Cash Expenditures	68,751	68,803	60,000	59,400	70,000
Other Financial Uses	64,924	-	-	-	-
Total Program	949,031	812,605	834,286	834,286	822,802

Discussion

- The Golf Division is responsible for the administration and operation of the 18-hole Cypress Ridge Golf Course (formerly Topeka Public Golf Course). Open 362 days per year, it is one of the most played courses in Kansas, with around 40,000 rounds annually, over the last three years or so. Rounds played have decreased as a result of economic conditions and, to some extent, the development of Eagle Band Golf Course next to Lawrence. We anticipate a rebound in daily play with a strengthening economy and growth in consumer confidence.
- Each year, the golf course hosts approximately 40 outside golf events, along with 9 weekly golf leagues. Approximately 70 boys and girls participate in the summer Junior Golf Program.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Golf Professional Manager	1.00	1.00	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	1.00	1.00	1.00	1.00	0.00
Master Mechanic	1.00	1.00	1.00	1.00	1.00
Recreation Spec I	2.00	1.00	1.00	1.00	1.00
Supervisor I	0.00	1.00	1.00	1.00	1.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	9.00	9.00	9.00	9.00	8.00

Notes on Budget and Personnel

- Administrative oversight of the Golf Course was shifted to Public Works Administration in 2005. The Division will continue to be budgeted from the Parks and Recreation Department until a final determination on management has been made.
- Revenues are expected to exceed expenditures in 2006, including the Concessions operation.
- There are no significant program changes budgeted for 2006. One FTE Maintenance Worker III position is reduced from the budget.
- Seven percent of the daily green fees/annual permits are earmarked to fund future capital improvement projects on the golf course.

Golf Course Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide quality golf experiences for the public at Cypress Ridge Golf Course.

<i>Measure:</i>	The golf course staff puts together a comprehensive improvement plan identifying renovations that need to be made and identifying how these improvements will be financed.	n/a	n/a	n/a	Comprehensive Plan
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Objective: The golf course operates within the financial parameters of the annual operating budget.

<i>Measure:</i>	Monitor appropriately the revenues/expenditures of the golf course operation to attain a positive cash balance for the year, by 12/31/06.	n/a	n/a	Revenue & Expense Reports	Revenue & Expense Reports
<i>Measure:</i>	Monitor appropriately the revenues/expenditures of the snack bar operation to attain a positive cash balance for the year, by 12/31/06.	n/a	n/a	Revenue & Expense Reports	Revenue & Expense Reports

Activity Indicators

<i>Indicator:</i>	Total rounds of golf played at the golf course, on an annual basis.	40,347	31,133	43,000	43,000
<i>Indicator:</i>	Total revenues at the golf course, on an annual basis.	\$798,041	\$741,935	\$850,000	\$871,398
<i>Indicator:</i>	Total expenditures at the golf course, on an annual basis.	\$949,031	\$812,605	\$834,286	\$822,802
<i>Indicator:</i>	Total revenues from the snack bar operation, on an annual basis.	\$114,678	\$90,337	\$115,000	\$117,300
<i>Indicator:</i>	Total expenditures from the snack bar operation, on an annual basis.	\$123,392	\$85,875	\$105,422	\$86,639