

**Parks and Recreation  
Department**

**Administration**

**Parks & Aquatics**

**Special Services**

**Centers**

**Athletics**

**Performing Arts**

**Old Prairie Town**

**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 program areas: Administration, Parks, Aquatics, Special Services, Centers, Athletics, Theater, Old Prairie Town at Historic Ward-Meade Site, and Golf.

## Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Administration	1,479,472	1,527,463	1,772,305	1,352,039	1,623,762
Parks and Aquatics	3,528,181	3,773,854	3,885,599	3,849,667	4,023,531
Special Services	375,010	401,631	461,593	461,611	472,236
Centers	1,616,248	1,679,214	1,818,423	1,807,624	1,874,993
Athletics	459,483	465,672	481,004	477,825	487,913
Theater	390,862	420,914	411,137	411,967	428,265
Old Prairie Town	339,857	337,482	349,982	348,617	361,748
Concessions	136,996	151,945	143,831	142,047	147,895
Golf	812,605	781,897	822,802	825,408	856,719
<b>Total Expenditures</b>	<b>9,138,714</b>	<b>9,540,072</b>	<b>10,146,676</b>	<b>9,676,805</b>	<b>10,277,062</b>
<b>Percent Change</b>		4.4%	6.4%	1.4%	1.3%
<i>Financing</i>					
Parks/Rec Fund	8,326,109	8,758,175	9,323,874	8,851,397	9,420,343
Golf Fund	812,605	781,897	822,802	825,408	856,719
<b>Total Financing</b>	<b>9,138,714</b>	<b>9,540,072</b>	<b>10,146,676</b>	<b>9,676,805</b>	<b>10,277,062</b>

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Administration	12.00	12.00	12.00	12.00	12.00
Parks and Aquatics	47.60	48.60	48.60	49.00	49.00
Special Services	4.00	4.00	5.00	5.00	5.00
Centers	16.25	16.75	16.75	16.75	16.75
Athletics	4.00	4.00	4.00	4.00	4.00
Theater	5.00	4.00	4.00	4.00	4.00
Old Prairie Town	4.00	4.00	4.00	4.00	4.00
Golf	9.00	9.00	8.00	8.00	3.00
<b>Total FTEs</b>	<b>101.85</b>	<b>102.35</b>	<b>102.35</b>	<b>102.75</b>	<b>97.75</b>

## Significant Features

- The City Council reduced \$65,000 for 2007 based on the vacant Parks and Recreation Director position. The action assumes that the Department will eliminate one position from the overall management structure in 2007, but a specific position was not designated for elimination.
- The City Council increased the budgeted salary savings or shrinkage from 4.0 percent to 5.7 percent, reducing the budget by an additional \$102,544. The Department will need to hold vacant positions open longer in order to generate the added savings.
- 2007 provides a 2.0 percent cost of living increase and step movement for all employees. Approximately \$147,000 is included from the Parks and Recreation Fund to finance the salary increase for 2007.
- The Parks & Recreation Department assumed responsibility for the management of the Cypress Ridge Golf Course, effective May 15, 2006. Reorganization of maintenance functions is reflected in the reduced FTE position count.
- This Department is impacted heavily by the increases in natural gas for heating and motor fuel.
- Continued improvement in everything the Department does will remain the primary focus in 2007.

# Administration Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	777,193	766,153	819,978	808,183	775,186
Contractual Services	642,943	689,593	555,231	549,232	593,119
Other Payments/Costs	893	147	119,780	118,582	114,686
Commodities	39,615	39,725	27,451	27,177	27,450
Capital Outlay	18,828	31,845	100,000	99,000	66,000
Vacancy Credits	-	-	(250,135)	(250,135)	(352,679)
Contingency	-	-	400,000	-	400,000
<b>Total Program</b>	<b>1,479,472</b>	<b>1,527,463</b>	<b>1,772,305</b>	<b>1,352,039</b>	<b>1,623,762</b>

## 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 Board. The Advisory Board has representatives appointed by the City of Topeka, plus representatives from USD 501, Seaman, Washburn Rural, and Shawnee Heights school districts. The Foundation Board has representatives from throughout Topeka and Shawnee County 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	0.00	0.00
Dir., Park and Rec Planning	0.00	0.00	0.00	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	0.00	0.00
Executive Assistant I	0.00	0.00	0.00	1.00	1.00
<b>Total Program FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Notes on Budget and Personnel

- This budget area contains a budgeted contingency of \$400,000 for 2007, 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 2007.

- The Administrative Offices moved from City Hall to the newly remodeled Holliday Building in October 2005.

# Administration Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

**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 \$400,000 or more, on an annual basis.	\$721,569	\$610,845	\$500,000	\$500,000
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**Objective:** Provide quality programs and services to meet the demands of the public.

<i>Measure:</i> Co-Host with the Shawnee County Parks and Recreation Department, the 2007 Kansas Recreation and Parks Association (KRPA) Annual Conference and Trade Show at the Capitol Plaza Hotel/Manor Conference Center over January 16-19, 2007.	Host KRPA Annual Conference	n/a	n/a	Host KRPA Annual Conference
<i>Measure:</i> Distribute to the public a new color brochure promoting the Cypress Ridge Golf Course, by March 15, 2007.	n/a	n/a	n/a	Color Brochure Completed
<i>Measure:</i> Implement an on-line registration system for the department utilizing E-Commerce, by December 31, 2007.	n/a	n/a	n/a	E-Commerce Implemented

**Objective:** To enhance the outdoor leisure opportunities for the citizens of Topeka by extending the city's trail system.

<i>Measure:</i> The department contracts with a local concrete vendor to lay a minimum of one-mile of new concrete trail within the city limits, by December 31, 2007.	n/a	n/a	One-mile of trail completed	One-mile of trail completed
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## Activity Indicators

<i>Indicator:</i> Adopted budget carryover for the Parks and Recreation Fund.	\$410,000	\$410,000	\$400,000	\$400,000
<i>Indicator:</i> Number of completed miles of the city's trail system.	6.75	6.75	8	9
<i>Indicator:</i> Registrations processed by the main office in the Holliday Building.	16,817	17,142	17,250	17,500
<i>Indicator:</i> Registrations at the KRPA Annual Conference and Trade Show.	438	420	422	450

# Parks and Aquatics Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	2,531,455	2,542,300	2,798,344	2,790,567	2,884,066
Contractual Services	439,511	449,432	511,780	495,924	510,049
Other Payments/Costs	310	236	300	297	300
Commodities	402,094	471,130	443,675	435,994	497,616
Capital Outlay	154,811	310,756	131,500	126,885	131,500
<b>Total Program</b>	<b>3,528,181</b>	<b>3,773,854</b>	<b>3,885,599</b>	<b>3,849,667</b>	<b>4,023,531</b>

## 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, athletic fields, 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, 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	1.60	1.60	3.00	3.00
Equipment Oper II	1.00	1.00	1.00	0.00	0.00
Equipment Oper III	0.00	1.00	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	6.00	6.00
HVAC Specialist II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	13.00	15.00	14.00	14.00	14.00
Maintenance Worker III	3.00	2.00	2.00	3.00	3.00
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	4.00	3.00	2.00	2.00
Arborist II	2.00	1.00	3.00	5.00	5.00
Arborist III	4.00	4.00	4.00	3.00	3.00
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
<b>Total Program FTEs</b>	<b>47.60</b>	<b>48.60</b>	<b>48.60</b>	<b>49.00</b>	<b>49.00</b>

## Notes on Budget and Personnel

- The Department envisions the following additions to its maintenance responsibilities in the near future - trail expansion, Washburn-Lane Parkway, Betty Phillips park expansion, Great Overland Station Park, Southboro Park improvements, and the Topeka Boulevard Bridge greenscape.

# Parks and Aquatics Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

**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 May 15, 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 May 1 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 90% 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 2006 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, on an annual basis.	n/a	n/a	665	665
<i>Indicator:</i>	Total number of lamps at the athletic field venues.	670	670	670	670
<i>Indicator:</i>	Total number of street lights in the city's parks.	580	580	580	580
<i>Indicator:</i>	Approximate yards of wood chips sold.	1,100	2,177	2,011	2,212
<i>Indicator:</i>	Revenues over expenditures from the concession operation at the Gage Park Train Depot.	\$8,152	\$3,166	\$3,500	\$4,000

# Special Services Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	294,181	307,029	358,163	359,203	370,519
Contractual Services	63,992	76,211	76,177	75,422	79,292
Other Payments/Costs	-	-	-	-	-
Commodities	16,837	18,391	21,253	21,046	22,425
Capital Outlay	-	-	6,000	5,940	-
<b>Total Program</b>	<b>375,010</b>	<b>401,631</b>	<b>461,593</b>	<b>461,611</b>	<b>472,236</b>

## 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Recreation Spec I	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 III	1.00	1.00	1.00	1.00	1.00
Recreation Spec IV	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Notes on Budget and Personnel

- Adaptive Recreation has gained the services of a certified therapy dog.
- The program received an additional Recreation Specialist in 2006.

# Special Services Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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

<i>Measure:</i> Update the department's American With Disabilities (ADA) Transition Plan, by 12/31/07.	n/a	n/a	n/a	Transition Plan Completed
<i>Measure:</i> All permanent, benefit-eligible employees attend a minimum of one seminar/conference to enhance programming/management skills, by 12/31/07.	n/a	n/a	n/a	Program Completion Certificate

**Objective:** Provide quality customer service for our customers.

<i>Measure:</i> Update the special services operation manual to enhance customer services, by 12/31/07.	n/a	n/a	n/a	Operation Manual Updated
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## Activity Indicators

<i>Indicator:</i> Approximate attendance in the Special Services Leisure Center in Gage Park, on an annual basis.	2,665	3,180	3,200	3,300
<i>Indicator:</i> Approximate number of accessibility requests by the public for the department, on an annual basis.	2	7	10	15

# Community Centers Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	1,085,685	1,110,216	1,208,538	1,203,952	1,235,293
Contractual Services	480,657	516,104	539,685	534,119	567,165
Other Payments/Costs	11	20	-	-	-
Commodities	49,895	52,874	70,200	69,553	72,535
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>1,616,248</b>	<b>1,679,214</b>	<b>1,818,423</b>	<b>1,807,624</b>	<b>1,874,993</b>

## 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 Equivalent)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Recreation Spec I	10.25	8.75	8.75	8.75	8.75
Recreation Spec II	0.00	1.00	1.00	1.00	1.00
Recreation Spec III	4.00	5.00	5.00	5.00	5.00
Recreation Spec IV	2.00	2.00	2.00	2.00	2.00
<b>Total Program FTEs</b>	<b>16.25</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>

## Notes on Budget and Personnel

- There are no significant program changes in 2007.

# Community Centers Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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

<i>Measure:</i> Plan and coordinate a minimum of two staff training sessions for full-time, temporary and seasonal employees, by 12/31/07.	n/a	4	2	2
<i>Measure:</i> Review programs within the centers division by applying a Benefit Assessment Product Inventory (BAPI), by 12/31/07.	n/a	n/a	n/a	BAPI Completed

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

<i>Measure:</i> Review fees for programs and services within the centers division by processing comparability surveys with comparable departments in the region, by 10/31/07.	n/a	n/a	n/a	Completed 10/31/07
<i>Measure:</i> Review the cost effectiveness of all center's operations and make recommendations to the department administration, by 12/31/07.	n/a	n/a	n/a	Completed 12/31/07
<i>Measure:</i> Process a minimum of four grant applications to help supplement funding requirements within the centers division, on an annual basis.	8	6	4	4

## Activity Indicators

<i>Indicator:</i> Total attendance in the city's six community centers.	267,986	276,778	277,500	280,000
<i>Indicator:</i> Total annual registrations for fee based summer day camps (back-to-nature, passport-to-adventure, sports, hoops, kidz city, "off the hook" and horse'n around).	3,433	4,080	4,100	4,150
<i>Indicator:</i> Approximate number of permanent, temporary and seasonal staff within the centers divisions.	222	226	230	230

# Athletics Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	233,510	233,485	245,857	245,022	254,403
Contractual Services	206,358	211,502	216,872	214,707	212,435
Other Payments/Costs	-	-	-	-	-
Commodities	19,615	20,685	18,275	18,096	21,075
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>459,483</b>	<b>465,672</b>	<b>481,004</b>	<b>477,825</b>	<b>487,913</b>

## 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 Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Office Assistant I	1.00	0.00	0.00	0.00	0.00
Office Assistant II	0.00	1.00	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
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Notes on Budget and Personnel

- There are no significant program changes budgeted for 2007.
- Rueger Park will be the host site for the 2007 A.S.A. Men's Class D Northern National Slow Pitch Softball Tournament over Labor Day Weekend.

# Athletics Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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

<i>Measure:</i> Host the 2007 A.S.A. Men's Hooters Class D Northern National Slow Pitch Softball Tournament at the Rueger Park Softball Complex over Labor Day Weekend.	21 teams	28 teams	30 teams	36 teams
<i>Measure:</i> Achieve the James Farrell Award of Excellence for hosting the national softball tournament.	Award of Excellence	Award of Excellence	Award of Excellence	Award of Excellence

**Objective:** Provide quality work enrichment opportunities for staff within 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 12/31/07.	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).	1,500	1,389	1,400	1,450
<i>Indicator:</i> Total team registrations for the adult sports programs (basketball, soccer, softball and volleyball).	1,148	1,121	1,125	1,150
<i>Indicator:</i> Approximate number of temporary/seasonal employees within the athletic division.	50	52	52	52

# Performing Arts Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	262,166	274,659	277,159	279,323	288,144
Contractual Services	93,147	106,752	95,874	94,918	99,846
Other Payments/Costs	10,434	9,393	7,300	7,227	10,000
Commodities	25,115	30,110	30,804	30,499	30,275
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>390,862</b>	<b>420,914</b>	<b>411,137</b>	<b>411,967</b>	<b>428,265</b>

## 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	0.00	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
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Notes on Budget and Personnel

- There are no significant program changes budgeted for 2007.

# Performing Arts Program Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

## Objectives and Performance Measures

**Objective:** Provide quality theater programming and services to meet the demands of the public.

<i>Measure:</i> Research and implement a minimum of two strategies/techniques contained in the Benefit Activated Marketing System to enhance marketing efforts at the theater, by 12/31/07.	n/a	n/a	n/a	2 strategies
<i>Measure:</i> Plan and implement a minimum of six new youth/adult arts programs at the theater, by 12/31/07.	n/a	n/a	n/a	6 new programs

**Objective:** Enhance the theater experience for the supporters of the Helen Hocker Theater for the Performing Arts.

<i>Measure:</i> Achieve a 95% or better average approval rating on the returned theater customer comment cards, by 12/31/07.	95.0%	95.0%	95.0%	95.0%
<i>Measure:</i> Pursue theater facility and program partnership opportunities with outside community entities, by 12/31/07.	n/a	n/a	n/a	1 Partnership

## Activity Indicators

<i>Indicator:</i> Total attendance for youth and family theater shows.	2,970	3,412	3,750	4,000
<i>Indicator:</i> Approximate number of adult and youth theater volunteers.	278	200	210	220
<i>Indicator:</i> Approximate number of volunteer hours at the theater.	16,339	18,302	17,000	17,500

# Old Prairie Town Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	259,899	259,222	255,080	255,099	264,566
Contractual Services	48,837	48,947	52,588	51,624	55,885
Other Payments/Costs	7,574	4,263	6,500	6,435	6,500
Commodities	23,547	25,050	35,814	35,459	34,797
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>339,857</b>	<b>337,482</b>	<b>349,982</b>	<b>348,617</b>	<b>361,748</b>

## Discussion

The Old Prairie Town at Historic Ward-Meade 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.
- 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 Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Office Assistant II	1.00	0.00	0.00	0.00	0.00
Office Assistant III	0.00	1.00	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
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Notes on Budget and Personnel

- A turn of the century barber shop was added to Old Prairie Town in 2006.

# Old Prairie Town Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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

<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 programs, by 12/31/07.	99.0%	99.0%	98.0%	98.0%
<i>Measure:</i> Implement the following new annual program/special event: "National Day of the Cowboy" and "Scary on the Prairie," by 12/31/07.	n/a	n/a	n/a	Program Final Reports

**Objective:** Annually attract more visitors to Old Prairie Town at Historic Ward-Meade Site.

<i>Measure:</i> Contract for a billboard sign along I-70 that promotes Old Prairie Town as a tourist attraction, by 12/31/07.	n/a	n/a	n/a	Billboard Sign Erected
<i>Measure:</i> Participate in the Inaugural Tourism Expo to be held in Topeka in March 2007, to raise public awareness.	n/a	n/a	n/a	Tourism Expo Booth

## Activity Indicators

<i>Indicator:</i> Approximate total annual attendance in Old Prairie Town.	57,000	62,500	64,000	65,000
<i>Indicator:</i> Total number of programs at Old Prairie Town.	159	165	170	175
<i>Indicator:</i> Total number of facilities on the grounds of Old Prairie Town.	14	14	14	15
<i>Indicator:</i> Approximate total attendance at the annual Apple Festival in October.	11,000	11,000	11,500	11,500
<i>Indicator:</i> Total number of weddings in Old Prairie Town.	19	22	25	30

# Concessions Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	49,160	49,775	46,801	46,930	47,870
Contractual Services	3,230	3,450	4,480	3,490	4,050
Other Payments/Costs	7,905	9,785	9,450	9,356	9,700
Commodities	76,701	88,935	83,100	82,271	86,275
Non-Cash Expenditure	-	-	-	-	-
Other Financial Uses	-	-	-	-	-
<b>Total Program</b>	<b>136,996</b>	<b>151,945</b>	<b>143,831</b>	<b>142,047</b>	<b>147,895</b>

## 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 2007.

# Concessions Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

**Objective:** The concessions program operates within the financial parameters of the annual operating budget.

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

<i>Indicator:</i> Total revenues from the concessions operation (includes swimming pools, softball, mini-train and carousel).	\$129,853	\$145,815	\$148,000	\$150,000
<i>Indicator:</i> Total expenditures from the concessions operation (includes swimming pools, softball, mini-train and carousel).	\$136,996	\$151,945	\$142,047	\$148,128

# Golf Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	410,345	351,903	437,607	273,112	146,328
Contractual Services	127,615	134,611	93,885	332,734	520,316
Other Payments/Costs	23,072	25,097	29,000	27,550	28,000
Commodities	156,070	185,152	192,310	127,012	97,075
Capital Outlay	-	-	-	-	-
Debt Service	26,700	17,253	-	-	-
Non-Cash Expenditures	68,803	67,881	70,000	65,000	65,000
Other Financial Uses	-	-	-	-	-
<b>Total Program</b>	<b>812,605</b>	<b>781,897</b>	<b>822,802</b>	<b>825,408</b>	<b>856,719</b>

## 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 30,000 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 Equivalent)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Golf Professional Manager	1.00	1.00	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II	2.00	2.00	2.00	2.00	0.00
Maintenance Worker III	1.00	1.00	0.00	0.00	0.00
Master Mechanic	1.00	1.00	1.00	1.00	0.00
Recreation Spec I	1.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	1.00	1.00	1.00
Supervisor II	1.00	1.00	1.00	1.00	0.00
<b>Total Program FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>

## Notes on Budget and Personnel

- Administrative oversight of the Golf Course was shifted back to the Parks & Recreation Department in 2006.
- Revenues are expected to exceed expenditures in 2007, including the Concessions operation.
- Seven percent of the daily green fees/annual permits are earmarked to fund future capital improvement projects on the golf course.
- City of Topeka entered into a contract with Billy Casper Golf, LLC to provide maintenance activities to the golf course effective May 15, 2006, resulting in a reduction of 5.0 FTE positions.

# Golf Course Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

**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 so that total expenditures do not exceed revenue.	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 12/31/07.	n/a	n/a	Revenue & Expense Reports	Revenue & Expense Reports

## Activity Indicators

<i>Indicator:</i>	Total rounds of golf played at the golf course.	31,133	27,630	30,000	35,000
<i>Indicator:</i>	Total revenues from the golf course operation.	\$741,935	\$644,859	\$674,700	\$792,700
<i>Indicator:</i>	Total expenditures from the golf course operation.	\$790,719	\$781,897	\$760,408	\$792,318
<i>Indicator:</i>	Total revenues from the snack bar operation.	\$90,337	\$86,777	\$95,000	\$110,000
<i>Indicator:</i>	Total expenditures from the snack bar operation.	\$85,875	\$80,571	\$85,000	\$98,000