

**Parks and Recreation
Department**

Administration

Special Services

Athletics

Concessions

Golf

Parks & Aquatics

Centers

Performing Arts

Ward-Meade

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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, Ward-Meade, and Golf.

Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Administration	1,319,987	1,345,574	1,543,279	1,271,110	1,617,626
Parks and Aquatics	3,215,257	3,437,820	3,694,400	3,694,750	3,803,462
Special Services	411,674	362,468	393,482	392,882	392,896
Centers	1,420,341	1,647,840	1,753,260	1,770,679	1,768,957
Athletics	421,989	443,476	466,886	469,040	470,304
Theater	425,942	451,416	455,697	398,363	398,288
Ward-Meade	323,772	322,542	325,815	326,709	327,302
Concessions	185,662	203,800	98,105	146,364	143,929
Golf	826,107	949,031	960,045	867,566	834,286
Total Expenditures	8,550,731	9,163,967	9,690,969	9,337,463	9,757,050
Percent Change		7.2%	5.8%	1.9%	0.7%

Financing

Parks/Rec Fund	7,538,962	8,011,136	8,730,924	8,469,897	8,922,764
Concessions Fund	185,662	203,800	-	-	-
Golf Fund	826,107	949,031	960,045	867,566	834,286
Total Financing	8,550,731	9,163,967	9,690,969	9,337,463	9,757,050

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Administration	12.00	12.00	12.00	12.00	12.00
Parks and Aquatics	46.50	47.60	47.60	48.60	48.60
Special Services	5.00	4.00	4.00	4.00	4.00
Centers	16.25	16.25	16.25	16.50	16.25
Athletics	5.00	4.00	4.00	4.00	4.00
Theater	5.00	5.00	5.00	4.00	4.00
Ward-Meade	4.00	4.00	4.00	4.00	4.00
Golf	9.00	9.00	9.00	9.00	9.00
Total FTEs	102.75	101.85	101.85	102.10	101.85

Significant Features

- Continued improvement in everything the Department does will remain the primary focus in 2005.
- Compared to the 2004 Estimate, financing from the Parks and Recreation Fund increases by 0.5 percent in 2005 without the \$410,000 budgeted fund balance (contingency). 2005 provides a 1.5 percent increase in salaries for all employees.
- The 2004 budget includes \$105,000 for one-time equipment purchases and the 2005 budget contains \$100,000 for one-time improvement projects. These expenditures are financed by excess fund balance generated in 2003 through improved revenue collections and management of resources. The 2005 expenditures replaces the \$100,000 capital improvement project entitled "Park Acquisition and Development". The recommendation provides cash up front payment rather than borrowing the money with General Obligation bonds and paying an additional \$65,000 in interest payments over 20 years.
- Expected salary savings or "vacancy credits" are increased from \$217,384 in 2004 up to \$253,856 in 2005 (this equates to approximately 4.5% of total salaries and wages).
- The Department envisions the following additions to its maintenance responsibilities in the near future - trail expansion, Sherwood Park, Van Buren Plaza, 8th Street Corridor, Great Overland Station Park, Southboro Park improvements, Highland Crest Park expansion, Topeka Boulevard Bridge greenscape, and the Aaron Douglas Mural and Park.

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	727,391	742,691	781,266	784,276	798,017
Contractual Services	561,036	580,626	539,711	534,315	536,764
Other Payments/Costs	326	774	-	-	-
Commodities	30,434	21,483	29,686	29,392	26,701
Capital Outlay	-	-	-	105,000	100,000
Other Financial Uses	800	-	-	-	-
Vacancy Credits	-	-	(217,384)	(215,210)	(253,856)
Contingency	-	-	410,000	33,337	410,000
Total Program	1,319,987	1,345,574	1,543,279	1,271,110	1,617,626

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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 \$410,000 for 2005, which serves as the ending balance for the Parks and Recreation Fund.
- The Department is targeted to open the following facilities for the public in 2005 - an addition to the Crestview Center and continued Trail Development.

Administration Program Performance

		actual	actual	estimate	estimate
Objectives and Performance Measures		2002	2003	2004	2005
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 \$410,000 or more, on an annual basis.	n/a	n/a	n/a	Revenue & Expense Reports
Objective:	Enhance the positive image of the City as the Capital of Kansas.				
<i>Measure:</i>	Revise, print and make available for the public the Gage Park Informational Brochure, by 4/30/05.	n/a	n/a	n/a	Brochure Available
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 12/31/05.	n/a	n/a	n/a	Master Plan Implemented
Objective:	Provide quality customer service for our customers.				
<i>Measure:</i>	Restructure the department's scholarship (fee assistance) program to better meet the demands of the public, by 4/30/05.	n/a	n/a	n/a	Revised Scholarship Plan
<i>Measure:</i>	Revise the department's financial receiving reports, purchase acquisition reports, and leave record forms by creating electronic forms, thus, eliminating paper transactions and saving the department money, by 12/31/05.	n/a	n/a	n/a	Electronic Forms Available

Activity Indicators

<i>Indicator:</i>	Total year-end budget carryover for the 265 Park Fund, on an annual basis.	\$448,578	\$559,441	\$410,000	\$410,000
<i>Indicator:</i>	Total registrations processed by the main office in City Hall, on an annual basis.	17,075	17,434	17,750	18,000
<i>Indicator:</i>	Total program scholarships processed by the main office in City Hall, on an annual basis.	120	120	120	120

Parks and Aquatics Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	2,230,273	2,398,648	2,626,847	2,645,045	2,684,825
Contractual Services	406,793	382,209	491,752	484,157	483,802
Other Payments/Costs	373	32,964	247	245	300
Commodities	369,207	338,210	407,554	401,343	419,035
Capital Outlay	208,611	285,789	168,000	163,960	215,500
Total Program	3,215,257	3,437,820	3,694,400	3,694,750	3,803,462

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Aquatics Specialist	0.00	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	7.50	2.60	2.60	1.60	1.60
Equipment Oper II	4.00	1.00	1.00	1.00	1.00
Equipment Oper III	1.00	0.00	0.00	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	13.00	15.00	15.00
Maintenance Worker III	3.00	3.00	3.00	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	0.00	3.00	3.00	4.00	4.00
Arborist II	0.00	2.00	2.00	1.00	1.00
Arborist III	0.00	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	46.50	47.60	47.60	48.60	48.60

Notes on Budget and Personnel

- The Yard Materials Recycling Facility at I-70 and MacVicar has undergone changes transitioning to a composting facility. All incoming material is recycled. Revenue at the site is projected to exceed \$140,000 per year. The new equipment at the site allows for the forestry section to grind all incoming woody material with no burning.

Parks and Aquatics Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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	n/a	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

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 2004 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>	Number of lamps replaced at athletic facilities	670	670	670	670
<i>Indicator:</i>	Approximate yards of wood chips sold.	n/a	960	1,100	1,200
<i>Indicator:</i>	Revenues over expenditures from the concession operation at the Gage Park Train Depot, on an annual basis.	-\$6,950	-\$4,705	\$75	-\$9,025

Special Services Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	319,121	286,253	314,064	314,259	317,064
Contractual Services	74,251	62,506	51,769	51,255	50,779
Other Payments/Costs	-	-	-	-	-
Commodities	18,302	13,709	27,649	27,368	25,053
Capital Outlay	-	-	-	-	-
Total Program	411,674	362,468	393,482	392,882	392,896

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Recreation Spec II	3.00	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
Total Program FTEs	5.00	4.00	4.00	4.00	4.00

Notes on Budget and Personnel

- There are no significant program changes in 2005.

Special Services Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

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 12/31/05.	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 12/31/05.	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>	Evaluate the equipment and supplies needs of each program area to better utilize limited storage space, by 12/31/05.	n/a	n/a	n/a	Space Utilization Report
<i>Measure:</i>	Incorporate the pertinent aspects of the Gage Park Master Plan into special services long-term program planning, by 12/31/05.	n/a	n/a	n/a	Special Services Plan

Activity Indicators

<i>Indicator:</i>	Approximate attendance in the Special Services Leisure Center in Gage Park, on an annual basis.	2,846	2,398	2,600	2,800
<i>Indicator:</i>	Total number of programs/services provided by the special services division, on an annual basis.	156	173	167	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.	457	480	485	500

Community Centers Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	916,692	1,116,662	1,149,315	1,172,696	1,182,922
Contractual Services	443,561	483,573	520,770	515,601	512,752
Other Payments/Costs	-	-	-	-	-
Commodities	60,088	47,605	83,175	82,382	73,283
Capital Outlay	-	-	-	-	-
Total Program	1,420,341	1,647,840	1,753,260	1,770,679	1,768,957

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Recreation Spec I	10.25	10.25	10.25	8.50	8.25
Recreation Spec II	0.00	0.00	0.00	1.00	1.00
Recreation Spec III	4.00	4.00	4.00	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	16.50	16.25

Notes on Budget and Personnel

- There are no significant program changes in 2005.

Community Centers Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

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 12/31/05.	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 12/31/05.	n/a	n/a	n/a	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 12/31/05.	n/a	n/a	n/a	Agreements Analysis
<i>Measure:</i>	Process a minimum of two grant applications to help supplement funding requirements within the centers division, on an annual basis.	n/a	n/a	Grant Appl. 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	n/a	n/a	n/a	Multimedia
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Activity Indicators

<i>Indicator:</i>	Total attendance in the city's six community centers.	268,526	277,479	280,000	285,000
<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).	3,433	3,483	3,500	3,525
<i>Indicator:</i>	Approximate number of permanent, temporary and seasonal staff within the centers divisions.	218	221	223	225

Athletics Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	198,174	219,770	234,802	239,277	237,320
Contractual Services	209,681	206,840	210,909	208,802	215,522
Other Payments/Costs	-	-	-	-	-
Commodities	14,134	16,866	21,175	20,961	17,462
Capital Outlay	-	-	-	-	-
Total Program	421,989	443,476	466,886	469,040	470,304

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Aquatics Specialist	1.00	0.00	0.00	0.00	0.00
Office Assistant I	1.00	1.00	1.00	0.00	0.00
Office Assistant II	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	5.00	4.00	4.00	4.00	4.00

Notes on Budget and Personnel

- There are no significant program changes budgeted for 2005.
- Rueger Park will be the host site for the 2005 A.S.A. Women's Class D National Slow Pitch Softball Tournament.

Athletics Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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

<i>Measure:</i>	Host the 2005 A.S.A. Women's Class D West National Slow Pitch Softball Tournament at the Rueger Park Softball Complex in September 2005.	n/a	n/a	n/a	Official Tournament Program
<i>Measure:</i>	Print the A.S.A. Women's Class D West National Softball Tournament information packet and make available for the softball teams, by 3/01/05.	n/a	n/a	n/a	A.S.A. Information Packet
<i>Measure:</i>	List all of the 2005 City of Topeka softball tournaments on the parks and recreation web-page for reference by local softball teams, by 3/01/05.	n/a	n/a	n/a	Department Web-Page
<i>Measure:</i>	Plan and implement a 3-on-3 Kansas Basketball Championship at the Hillcrest Park Outdoor Basketball Courts, by 7/01/05.	n/a	n/a	n/a	Official Tournament Program

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	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).	1,409	1,561	1,600	1,650
<i>Indicator:</i>	Total team registrations for the adult sports programs (basketball, soccer, softball and volleyball).	1,113	1,161	1,200	1,225
<i>Indicator:</i>	Approximate number of temporary/seasonal employees within the athletic division. (Note: The pool staff was transferred to the park division in 2003)	128	56	58	60

Performing Arts Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	280,722	308,478	327,857	271,794	274,505
Contractual Services	108,990	102,185	88,540	87,656	83,333
Other Payments/Costs	5,779	7,805	7,000	6,930	7,000
Commodities	27,491	32,948	32,300	31,983	33,450
Capital Outlay	2,960	-	-	-	-
Total Program	425,942	451,416	455,697	398,363	398,288

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	1.00	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	5.00	4.00	4.00

Notes on Budget and Personnel

- There are no significant program changes budgeted for 2005.

Performing Arts Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

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 12/31/05.	n/a	n/a	n/a	Focus Groups Completed
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Objective: Enhance the theater experience for the supporters of the arts in the community.

<i>Measure:</i> Assist the architect in the design of the new theater building in Gage Park, by 9/30/05.	n/a	n/a	n/a	Theater Design Completed
<i>Measure:</i> Develop a theater gift catalog to solicit contributions from the public to support the theater, by 12/31/05.	n/a	n/a	n/a	Gift Catalog Printed

Activity Indicators

<i>Indicator:</i> Total attendance for youth and adult theater shows.	5,124	6,254	6,500	6,800
<i>Indicator:</i> Approximate number of adult and youth theater volunteers.	1,304	1,384	1,400	1,425
<i>Indicator:</i> Approximate number of volunteer hours at the theater.	22,312	29,837	30,000	30,500

Ward-Meade Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	231,855	249,722	237,342	239,608	242,877
Contractual Services	53,917	40,214	53,548	52,521	52,375
Other Payments/Costs	4,790	5,931	6,000	5,940	6,000
Commodities	33,210	26,675	28,925	28,640	26,050
Capital Outlay	-	-	-	-	-
Total Program	323,772	322,542	325,815	326,709	327,302

Discussion

The 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 Ward-Meade program area will –

- Serve approximately 3,000 volunteer meals.
- Host over 25 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.
- Host four summer outdoor concerts.
- Conduct approximately 30 living history tours annually.
- Host the annual Holiday Happenings, a Victorian Christmas tradition each December for approximately 380 guests.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Office Assistant II	1.00	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
Total Program FTEs	4.00	4.00	4.00	4.00	4.00

Notes on Budget and Personnel

- The Everest Church became fully operational in 2004 and available to be rented for weddings, recitals, family gatherings, and other events.
- There are no significant program changes budgeted for 2005.

Ward-Meade Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Enhance the leisure experiences for the public in Ward-Meade Park.

<i>Measure:</i> Achieve a 98% 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 12/31/05.	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> Host a minimum of 20 weddings at the Everest Church, on an annual basis.	n/a	n/a	n/a	Wedding Reservation Book
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Objective: Insure the long-term viability of the amenities in Ward-Meade Park.

<i>Measure:</i> Research and identify a historic building to purchase and relocate to Ward-Meade Park, by 12/31/05.	n/a	n/a	n/a	Purchase Agreement
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Activity Indicators

<i>Indicator:</i> Approximate total attendance in Ward-Meade Park.	65,000	54,000	65,000	67,000
<i>Indicator:</i> Total number of programs at Ward-Meade Park.	177	151	180	190
<i>Indicator:</i> Total number of facilities on the grounds of Ward-Meade Park.	14	14	14	14
<i>Indicator:</i> Approximate total attendance at the Apple Festival.	10,000	11,000	11,500	11,500
<i>Indicator:</i> Total number of weddings in Ward-Meade Park.	21	13	20	30