

PARKS AND RECREATION

PERFORMANCE INDICATORS

The City of Kyle Parks and Recreation Department maintains all city-owned parks and the Kyle Municipal Pool; and also coordinates various recreational activities and programs throughout the year. The department is also primarily responsible for monitoring and recommending to the City Manager and City Council policies, procedures, and land dedication relative to parks and/or needs and programs. In addition to providing all administrative support to the City Parks Board, all parks maintenance, special events, and community activities are coordinated by and through this department. Plans call for continued expansion and upgrade of park facilities and programs as reflected by the following statistics.

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Projected	FY 06-07 Projected
Park Board Meetings Held	9	10	10	10
Field Rentals & Usage				
Gregg-Clarke Pavilion	39	2194	3510	3600
Baseball/Softball	116	6140	9216	9500
Soccer/Football	53	4235	4824	5000
City Hall/Gazebo	83	3660	940	0*
Steeplechase/Waterleaf Park	2	215	500	3000
Event Participation				
Easter/Halloween	3,000	2,500	8,350	8,500
Fourth of July	10,000	7,500	15,000	15,000
Fair on the Square	4,500	5,000	11,000	12,000
Santa's Arrival	3,000	3,100	5,000	5,000
Music Fest	545	1,500	4,500	4,500
Movies in the Park	900	1,180	1,695	1,750
Summer Youth Camp	810	1,100	1,200	1,200
Aerobics Programs	240	375	550	650
Swimming Pool				
Pool Patrons	30,667	32,749	31,279	32,000
Swim Lessons	430	504	521	540
Special Events/Parties	38	37	40	42
Pool Rental	13	14	14	15

*Not renting Old City Hall/Gazebo any longer

PERSONNEL

Ten (10) Full-Time Positions	Director	
Twelve (12) Part-Time	Programs Coordinator	Pool Manager
Seasonal Positions	Field Foreman	Asst Manager
	Maintenance Technician (6)	Lifeguard (8)
		Cashiers (3)

CAPITAL EXPENDITURES AND PROJECTS

A narrative specifically listing and explaining capital expenditures proposed for this department is detailed within the "City of Kyle FY2006-07 Five-Year Capital Program" previously submitted to City Council.

PARKS AND RECREATION EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<i>SALARIES AND BENEFITS</i>					
Base Salaries	111,774	189,712	203,342	243,809	253,561
Market Maint Adjustment	n/a	n/a	n/a	5,434	5,651
Merit Increase	n/a	n/a	n/a	6,642	6,908
Overtime	3,415	3,720	5,036	4,463	4,641
Social Security	8,193	14,798	15,941	19,575	20,358
Municipal Retirement System	9,575	17,275	18,389	22,288	23,180
Workman's Compensation	2,735	3,140	4,961	6,798	7,070
Medical Insurance	16,527	27,946	24,744	39,445	41,023
Life Insurance	n/a	n/a	218	562	584
Unemployment Insurance	861	569	0	2,430	946
<i>Subtotal</i>	<u>\$153,080</u>	<u>\$257,159</u>	<u>\$272,630</u>	<u>\$351,446</u>	<u>\$363,922</u>
<i>SUPPLIES AND MATERIALS</i>					
Minor Supplies	4,114	3,899	7,822	8,604	8,862
Office Supplies	1,912	981	2,984	3,282	3,381
Fuel & Oil	3,265	5,398	7,393	8,502	8,757
Printing	0	1,345	755	2,500	2,575
Uniforms	2,671	5,957	5,888	9,000	9,270
<i>Subtotal</i>	<u>\$11,962</u>	<u>\$17,580</u>	<u>\$24,842</u>	<u>\$31,888</u>	<u>\$32,845</u>
<i>SERVICES & OTHER CHARGES</i>					
Equipment Maintenance	2,727	1,853	3,771	3,341	3,441
Vehicle Maintenance	631	1,026	1,325	1,411	1,453
Buildings & Grounds Maint	2,281	2,977	6,044	5,412	5,574
Insurance	7,571	9,626	10,013	11,515	11,860
Utilities	13,472	18,058	16,211	18,643	19,202
Auditing Services	327	0	0	0	0
Communications	3,217	5,050	7,922	8,715	8,976
Community Events/Projects					
<i>4th of July Celebration</i>	12,183	15,898	13,285	15,000	15,000
<i>Summer Recreation Program</i>	15,539	3,685	5,565	12,000	12,000
<i>Kyle Quarterly Newsletter</i>	5,335	13,058	16,765	16,500	16,500
<i>Movies in the Park/Festivals</i>	0	3,528	2,592	5,000	5,000
<i>Fair on the Square</i>	-4,176	1,975	7,500	9,000	9,000
<i>Halloween/Easter Carnivals</i>	0	3,939	4,353	4,500	4,500
<i>Santa/ Christmas Decorations</i>	0	4,547	4,572	5,000	5,000
<i>New City Hall Christmas Décor</i>	0	0	0	10,000	10,000
Other Contracted Services	2,250	0	431	2,000	2,000
<i>Website Online Services</i>	0	0	0	9,000	9,000
<i>Intern Program</i>	0	0	0	5,000	5,000
Recreation Classes		10,963	19,379	12,000	12,000
<i>Summer Camp</i>	0	82,419	110,000	110,000	110,000
<i>Aerobic Classes</i>	5,132	764	99	5,000	5,150
<i>CPR Classes</i>	990	0	0	3,000	3,090
Engineering/Design	1,870	2,416	2,000	2,096	2,158
Dues & Memberships	180	347	535	1,500	1,545
Travel & Training	808	1,062	1,586	3,250	3,348
Advertising	260	502	637	466	480
Legal Services	2,113	500	233	929	957
<i>Subtotal</i>	<u>\$72,711</u>	<u>\$184,194</u>	<u>\$234,819</u>	<u>\$280,276</u>	<u>\$282,234</u>
<i>CAPITAL OUTLAY</i>	\$ 41,335	\$ 39,245	\$ 208,393	\$ 206,000	\$ 200,000
TOTALS	<u>\$279,089</u>	<u>\$498,178</u>	<u>\$740,684</u>	<u>\$869,610</u>	<u>\$879,002</u>

PARKS AND RECREATION - SWIMMING POOL
EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<i>SALARIES AND BENEFITS</i>					
Base Salaries	75,995	82,999	117,016	102,045	106,127
Market Maint Adjustment	n/a	n/a	n/a	637	662
Merit Increase	n/a	n/a	n/a	779	810
Overtime	4,760	417	1,904	1,160	1,195
Social Security	6,034	6,381	9,077	7,915	8,232
Municipal Retirement System	0	1,741	4,357	9,011	9,371
Workman's Compensation	0	1,840	2,203	2,374	2,469
Medical Insurance	0	2,346	7,670	4,383	4,558
Life Insurance	n/a	n/a	31	62	64
Unemployment Insurance	665	1,005	1,050	1,035	1,076
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$87,453</u>	<u>\$96,729</u>	<u>\$143,308</u>	<u>\$129,401</u>	<u>\$134,566</u>
<i>SUPPLIES AND MATERIALS</i>					
Minor Supplies	2,432	2,475	3,375	2,925	3,012
Office Supplies	2,309	1,348	1,466	1,407	1,449
Pool Supplies/Chemicals	10,459	9,422	16,283	17,912	18,449
Snack Bar/Concessions	9,608	12,576	6,905	0	0
Uniforms	1,664	824	1,638	1,231	1,268
<i>Subtotal</i>	<u>\$26,471</u>	<u>\$26,644</u>	<u>\$29,667</u>	<u>\$23,474</u>	<u>\$24,178</u>
<i>SERVICES & OTHER CHARGES</i>					
Equipment Maintenance	1,921	128	1,485	1,178	1,213
Buildings & Grounds Maint	1,856	1,048	2,472	1,760	1,813
Insurance	402	1,380	1,587	1,825	1,880
Utilities	8,821	14,132	10,830	11,371	11,712
Communications	300	131	590	1,500	1,545
Other Contracted Services	1,688	1,133	400	3,000	3,090
OCS - Swim Lessons	0	4,856	2,701	10,000	10,300
Dues & Memberships	0	0	450	750	773
Travel & Training	397	505	1,071	1,500	1,545
Advertising	470	520	456	488	502
Miscellaneous	0	0	0	0	0
<i>Subtotal</i>	<u>\$15,854</u>	<u>\$23,832</u>	<u>\$22,041</u>	<u>\$33,372</u>	<u>\$34,373</u>
<i>CAPITAL OUTLAY</i>	\$ 3,236	\$ 447	\$ 39,720	\$ 44,500	\$ 42,000
<i>DEBT SERVICE</i>	\$ 86,064	\$ 83,879	\$ 85,591	\$ 86,393	\$ 89,500
TOTALS	<u>\$219,078</u>	<u>\$231,531</u>	<u>\$320,327</u>	<u>\$317,140</u>	<u>\$324,617</u>