

# **Recreation Fund**



**125 Recreation Fund****Revenue Source**

2008-09 Base Line	% Chng	2008-09 Prog Change	2008-09 Total	% Chng Prior Year
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**Fees and Permits****Parks**

Programming Fees	208,134	13%	7,711	215,845	13%
Special Event Revenue	47,518	12%	1,700	49,218	12%
<i>Subtotal</i>	255,652	13%	9,411	265,063	13%

**Swimming Pool Revenue**

Entrance Fees	40,752	10%	1,630	42,382	10%
Lessons	29,139	3%	1,166	30,305	3%
<i>Subtotal</i>	69,891	6%	2,796	72,687	6%

**Non-departmental**

Interest +Transfers IN	290,628	-	-	290,628	-
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<b>Total Revenue</b>	616,171	0%	12,207	628,378	0%
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**Expenditures****125-551 Recreation Programming**

<i>Employee Services</i>	123,114	5,439	128,553
<i>Goods &amp; Supplies</i>	11,493	-	11,493
<i>Services</i>	254,061	-	254,061
<i>Capital Outlay</i>	-	-	-
<b>Subtotal Rec Programming</b>	388,668	5,439	394,107

**125-553 Aquatics Program**

<i>Employee Services</i>	126,190	3,236	129,426
<i>Goods &amp; Supplies</i>	26,300	-	26,300
<i>Services</i>	38,546	-	38,546
<i>Capital Outlay</i>	11,500	28,500	40,000
<b>Subtotal Aquatics</b>	202,535	31,736	234,272

<b>Total Recreation</b>	591,203	37,175	628,378
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**FY2008-09 ANNUAL BUDGET - REVENUE PROJECTIONS**

**Parks & Recreation Fund**

Revenue Source	2005-06 Actual	2006-07 Actual	2007-08 Proposed	2007-08 Adopted	2007-08 YE- Projected	2007-08 YE- Revised	Prior Year Variance	Pct	2008-09 Base Line	2008-09 Growth/ Trend	2008-09 ProgChange	2008-09 Total	% Chng Prior Yr
<b>Parks</b>													
Bldg. Facility Rental	6,311	4,618	4,323	4,323	4,323	7,100	2,483	53.8%	7,100	284	-	7,384	4.0%
Recreation Programs	19,169	24,812	20,649	20,649	20,649	23,789	(1,023)	-4.1%	23,789	952	-	24,740	4.0%
Summer Camp Fees	98,784	177,720	175,000	175,000	175,000	184,345	6,625	3.7%	184,345	6,759	-	191,104	3.7%
July 4th	1,519	-	-	-	-	10,000	10,000	n/a	5,000	-	-	5,000	0.0%
Fair on Square	15,770	18,397	15,000	15,000	15,000	22,511	4,114	22.4%	22,511	900	-	23,411	4.0%
Market Days	-	-	-	-	4,500	2,731	2,731	n/a	2,731	109	-	2,840	n/a
Halloween	6,427	7,776	8,000	8,000	8,000	9,967	2,191	28.2%	9,967	399	-	10,365	4.0%
Santa/Christmas	415	374	400	400	400	210	(163)	-43.7%	210	8	-	219	4.0%
Other	-	-	-	-	-	2,100	2,100	n/a	-	-	-	-	n/a
<i>Subtotal</i>	148,395	233,696	223,372	223,372	227,872	262,752	29,057	12.4%	255,652	9,411	-	265,064	0.9%
<b>Swimming Pool Revenue</b>													
Annual Passes	5,028	3,137	4,042	4,042	4,042	4,042	905	28.8%	4,042	162	-	4,204	4.0%
Daily Fees/ Concessions	-	-	-	-	-	-	-	n/a	-	-	-	-	n/a
Special Event Rentals	3,341	4,992	5,995	5,995	5,995	4,740	(252)	-5.0%	4,740	190	-	4,930	4.0%
Daily Fees	51,159	27,298	28,179	28,179	28,179	31,970	4,672	17.1%	31,970	1,279	-	33,249	4.0%
Swim Lessons	18,131	24,219	29,139	29,139	29,139	29,139	4,920	20.3%	29,139	1,166	-	30,305	4.0%
Other	-	-	-	-	-	-	-	n/a	-	-	-	-	n/a
<i>Subtotal</i>	77,658	59,646	67,355	67,355	67,355	69,891	10,245	17.2%	69,891	2,796	-	72,687	4.0%
<b>Total Revenue</b>	226,053	293,342	290,727	290,727	295,227	332,643	39,301	13.4%	325,543	12,207	-	337,750	1.5%
<b>Transfer In from General Fund</b>													
Interest	-	-	-	-	-	-	-	-	270,628	-	-	270,628	
Prior Year Fund Balance	-	-	-	-	-	-	-	-	20,000	-	-	20,000	
Reserves	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Current Funds Available</b>	\$ 226,053	\$ 293,342	\$ 290,727	\$ 290,727	\$ 295,227	\$ 332,643	\$ 39,301	13.4%	\$ 616,171	\$ 12,207	\$ -	\$ 628,378	88.9%



## RECREATION FUND

### Program Description

#### GENERAL RECREATION PROGRAMS

The City of Kyle PARD Administration operates all day-to-day functions that include scheduling of facilities, registration of program participants, depositing funds in bank and answering all questions of citizens relating to parks, recreation and special events. The Administration Staff also organizes all special events that occur in the City. This includes the Kyle Fair, 4<sup>th</sup> of July, Easter, Halloween and Christmas events. Also Recreation Staff coordinates the Movies in the Park, Music Festivals and plans are underway to bring the Market Days back to Kyle. They additionally operate three youth camps during the summer which includes facilities, field trips, breakfast, lunch and snacks and all associated activities. The PARD Staff also coordinate all programs relating to fitness and recreation such as aerobics, water aerobics, Pilates, American Red Cross training classes, scrap booking and many other related programs. The Staff attend all Parks Board meetings, special committee meetings that are related to Parks and Recreation and Planning Commission and City Council meetings as the agenda warrants.

#### RECREATION PROGRAMS

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 08 - 09 Projected
Event Participation				
Easter/Halloween	10,000	10,000	10,000	10,000
Fourth of July	8,000	10,000	12,500	14,000
Kyle Fair	8,000	11,500	17,500	19,000
Santa's Arrival	5,000	5,000	5,000	5,000
Music Fest	Part of Fair in Kyle	included	9,600	12,000
Movies in the Park	1,695	725*	3,600	4,800
Summer Youth Camp	1,215	1,881	1,890	1,890
Aerobics Programs	750	20,271	22,000	24,200

**Personnel Resources****RECREATION  
FUND****NEW FUND****Recreation Programming**

			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Recreation Supt.	F	Sal.	0.00	1.00	1.00
Program Coordinator	F	Sal.	0.00	1.00	1.00
F= Full Time PPT = Permanent Part time			<b>0.00</b>	<b>2.00</b>	<b>2.00</b>

**Seasonal**

			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
<b>Program Dir.</b>			<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Counselors</b>			<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
F= Full Time PPT = Permanent Part time			<b>0.00</b>	<b>9.00</b>	<b>9.00</b>

**Comments on proposed staffing changes for 2008-09**

Staffing for this Program came from the General Fund with no changes.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06 Actual</b>	-	-	-	-	-
<b>2006-07</b>	-	-	-	-	-
<b>2007-08</b>					
Adopted'	-	-	-	-	-
Re-estimate	-	-	-	-	-
<b>2008-09</b>					
Base Line	123,114	11,493	254,061	-	388,668
Program Change	-	-	-	-	-
Market Adjust.	5,439	-	-	-	5,439
<b>Total 2008-09</b>	<b>128,553</b>	<b>11,493</b>	<b>254,061</b>	<b>-</b>	<b>394,107</b>
% Change	0%	0%	0%	0%	0%

**Comments on significant changes proposed for 2008-09**

No historical comparison is possible. In prior years, appropriations were in the General Fund combined with Parks Maintenance Administration.

**Capital Outlay-**

No capital items are budgeted for this division.







**SWIMMING POOL**

The Kyle Pool is maintained by the Kyle Parks and Recreation Department and provides open recreational swim, swim lessons, fitness classes, private parties, special events and a competitive swim team. Beginning the first weekend of May and running through Labor Day, the pool is staffed and maintained by seasonal, part-time personnel. The rest of the year, the facility is maintained by full-time pool manager and certified staff from the Parks Maintenance Crew. Special events like Teen night and family night, brings groups together in the evening for recreational opportunities. Swim lessons for all ages utilize the early morning hours and early evening hours during the week. Private swim lessons are scheduled around the other activities. The facility is also used throughout the non-summer months with private rentals, city-sponsored special events and staff training. The American Red Cross standards of care are used for staff training and swim lessons.

<b>Performance Indicators</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>	<b>FY 08-09 Projected</b>
Pool Patrons	29,837	17,283*	32,000	33,500
Swim Lessons	504	282*	626	650
Special Events/Parties	39	23*	43	47
Pool Rental	7	12 (1365)	15 (1650)	16 (1800)

\* Events rained out

**Personnel Resources**

<b>Swimming- Pool</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Aquatics Program Coord.	F	Sal.	0.00	1.00	1.00

<b>Seasonal</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Asst. Pool Mgr.		Hr.	0.00	1.00	1.00
Lifeguard		Hr.	0.00	8.00	8.00
Cashiers		Hr.	0.00	3.00	3.00
			0.00	12.00	12.00

F= Full Time PPT = Permanent Part time

**Comments on proposed staffing changes for 2008-09**

There are no changes for the swimming pool in 2008-09. Staffing was moved from general fund with no changes.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06 Actual</b>	-	-	-	-	-
<b>2006-07</b>	-	-	-	-	-
<b>2007-08</b>					
Adopted'	-	-	-	-	-
Re-estimate	-	-	-	-	-
<b>2008-09</b>					
Base Line	126,190	26,300	38,546	11,500	202,535
Program Change	-	-	-	28,500	28,500
Market Adjust.	3,236	-	-	-	3,236
<b>Total 2008-09</b>	<b>129,426</b>	<b>26,300</b>	<b>38,546</b>	<b>40,000</b>	<b>234,272</b>
% Change	0%	0%	0%	0%	0%

**Comments on significant changes proposed for 2008-09**

There are no significant changes contemplated in 2008-09 for the swimming pool program. There are some general increases in salaries based on the anticipated return of experienced staff next year and a slight increase in goods and supplies.

**Capital Outlay and Improvements****Replacement Equipment**

*Pool Pump (R)* \$ 8,000

Replacement: Routine replacement and upgrade of pool system pump; regular use, combined with exposure to chemicals and/or vapors contribute to rapid decline in pumps useful life; essential for maintaining existing service levels; will negatively impact service without upgrade/replacement.

*Decksider Chairs and Tables* \$ 3,500

New/Replacement: Upgrade, acquisition, or replacement of various pool area furniture and/or equipment; actual items for purchase to be determined; will negatively impact service without upgrade/replacement.

Subtotal- Replace \$ 11,500

**New Program***Security Cameras and WiFi*

(1) \$ 17,500

New: Vandalism and trespassing is increasing at alarming rates. This expense can be justified by preventing such acts and assist in prosecuting those that violate the law. Having WiFi will be a benefit to staff and citizens.

*Outdoor showers - resurface*

\$ 4,000

(New) - Slipping and fall prevention around the outdoor shower area is a major concern. Without this resurface, we are an accident waiting to happen.

*Enclose Staff Area*

\$ 7,000

(New) - Current facility offers no staff area. Shortage of storage space has taken what remaining space and now used for storage. This would provide an area out of the sun and provide the break needed to assure staff is ready to guard the pool.

Subtotal- New

\$ 28,500

**Total Parks-Swimming Pool****\$ 40,000**



