

Park	Man Hours	% of total Hours	Acre's	% of total acres	NOTES
Northrup Park	4494	15.22%	103	24%	Northrup Park makes up 24% of our park land and we spend 15.22% of our man hours on it.
Northeast Community Park	207	0.70%	39	9%	Northeast Community Park makes up 9% of our park land and we spend .7% of our time on it.
City Park	2347	8.50%	125	29%	City Park makes up 29% of our park land and we spend 6.5% of our time on it.
Totals	7048	22.42%	430.7	62%	These three parks make up 62% of our park land and we spend 22.4% of our time on them.
		Sports Fields	% of SF's to Total		
Northrup Park	103	32.00	31.07%		
Northeast Community Park (as proposed)	39	14.00	35.90%		
City Park	125	10.00	8.00%		
Totals	430.7	56.00	13.00%		
2016- 2017 Budget					* For Communities of population of 20,000 and fewer
Description	2015-2017	National Avg			
Total Rev	\$ 2,523,830.00				
Rev From property taxes	\$ 1,349,211.00			89.95 Property Tax Per Capita	
Rev From Fees for Service	\$ 760,275.00				
Transfer from other Funds	\$ 414,343.00				
Total Expenditures	\$ 2,249,566.00				
Capitol Expenditures	\$ 516,564.00				
O&M Expenditures	\$ 1,733,002.00	\$1,863,400			
% of O&M recovered by fees for service	44%	28%			
					*
Description	Total Exp	Exp for "Athletics"			** using the full 22.42% worst case senario
Personnel Total	\$ 1,080,336.00	\$ 242,211.33			
Maintenance	\$ 119,414.00	\$ 26,772.62			\$135,000 in salaries removed which is 50% of Danny, Donnie, and Claude's salaries who all also over see non parks related departments.
Fuel & oil	\$ 9,411.00	\$ 2,109.95			
Equipment & vehicle Maintenance	\$ 17,200.00	\$ 3,856.24			
Leagues and Rec programs	\$ 34,230.00	\$ 34,230.00			
	\$ 1,280,591.00	\$ 309,180.14			
		Rev for "Athletics"			
League rental fees Residents		\$ 16,783.00			
Non Resident Fees		\$ 66,784.00 **			
Field Maint Charges		\$ 5,123.00			
Field Rentals Tournaments		\$ 44,794.00 **			
Adult Leagues		\$ 58,220.00			
Congressions		\$ 8,015.00			
		\$ 199,719.00			
		\$ 109,461.14 Not Recovered by fees			
		\$ 111,578.00 **Rev associated purty with non-resident use			

City	Fees for Non-City Run Leagues		Do you Charge Non-Residents More For:						Do you Receive Any	
	Resident	Non-Resident	Field Rentals	Athletics	Swim Lessons	Rec Programs	Facility Rentals	Entry Fees	County Funds	
Boerne	\$10 Per Part.	\$50 Per Part.	Yes	Yes	Yes	Yes	Yes	Yes	No	No
Round Rock	\$5 Per Part.	\$5 Per Part.	No	No	No	No	No	No	No	No
Fredericksburg	\$300 per month	\$300 per month	No	No	No	No	No	No	No	No
Kerrville	NA	NA	No	No	No	No	No	No	No	No
New Braunfels	\$5 Per Part.	\$5 Per Part.	No	Yes	Yes	Yes	Yes	Yes	No	No
Buda	NA	NA	Yes	No	No	No	Yes	Yes	No	No
Kyle	10% Of Fees Collected	10% Of Fees Collected	Yes	No	Yes	No	Yes	Yes	No	No
Cedar Park	\$8.50 per part + \$4000 Maint Fee	\$8.50 per part + \$4000 Maint Fee	Yes	No	Yes	Yes	Yes	No	No	No
Hutto	\$5 Per Part.	\$5 Per Part.	Yes	Yes	NA	Yes	Yes	NA	No	No
Allen	\$4 per hour plus \$3 per hour lights	\$4 per hour plus \$3 per hour lights	Yes	Yes	Yes	No	Yes	Yes	No	No
Burnet	\$5 per hour	\$5 per hour	No	No	No	No	No	No	No	No
Marble Falls	No Charge	No Charge	No	No	No	No	No	No	No	No
Schertz	No Charge	No Charge	Yes	No	No	No	Yes	No	No	No
Frisco	No Charge	No Charge	No	No	No	No	No	No	No	No
Grapevine	No Charge	No Charge	No	No	No	No	Yes	No	No	No
Lewisville	No Charge	No Charge	No	No	No	No	No	No	No	No
McKinney	\$2.50 per hour	\$2.50 per hour	Yes	Yes	Yes	Yes	Yes	No	No	No
Plano	No Charge	No Charge	No	No	No	No	No	No	No	No
Richardson	No Charge	No Charge	No	No	No	No	No	No	No	No
Southlake	No Charge	No Charge	Yes	Yes	Yes	Yes	Yes	No	No	No
Lubbock	\$5 per Part.	\$8.50 per Part.	Yes	No	Yes	No	Yes	No	No	No

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% of O&M recovered by fees for service	44%	28%
Population	15,000	20,000.00
O&M Per Capita	\$ 115.53	\$93.17
Acres of Parkland	430.70	101
Acres per 1000 residents	28.71	10.10
Full Time Employees	19	15.80
Employee per 10,000 population	12.67	9.10
Acres of parkland per employee	22.67	9.80
Expenditure Per Acre	\$ 4,023.69	\$ 7,333.00
% of budget derived from property tax	53%	60%

* For Communities of population of 20,000 and fewer

Current Public Private Partnerships

YMCA

Swim Team year round and Summer Rec

Water Polo

Lacrosse

Youth Soccer

Youth Baseball

Youth Softball

Youth Track and Field

Youth Tackle Football

Youth Gymnastics

Skate Board Lessons

Market Days

Sail Boat Lessons

Paddle Board and Kayak Rentals

Food Concessions

Multiple exercise classes

70+ community education offerings

19 Day/Summer Camps

Tennis Operations