

Afterschool Program - 48 Participants - 9 months

Personnel	Title	Hourly	Hours	Wage	FICA	Total
	Recreation Activity Specialist	15	750	11,250.00	860.63	12,110.63
	Recreation Activity Specialist	15	750	11,250.00	860.63	12,110.63
	Recreation Activity Specialist	15	750	11,250.00	860.63	12,110.63
	Recreation Activity Specialist	15	750	11,250.00	860.63	12,110.63
OBJ Code						
	7478 Clothing Material -					100.00
	Paper Goods					
	(plates/forks/spoons/bowls/cups					
	7452 /napkins)					198.56
	7452 Recreation Supplies					1,646.21
	7482 Food/Ice					1,036.53
	6125 Rental - Vehicles/Buses Two van					19,000.00
	6255 Vehicle Fuel					315.00
	6250 Preventive Maintenance					270.00
				Subtotal		71,008.80

Cost/Day	Cost/Participant hour
410.46	2.85

Paper Goods

	Cost
tissue box - \$3.27 x 5	\$16.35
paper plates (1000ct)	\$14.72
plastic forks (100ct) 3.24 x2	\$6.48
plastic spoons (100ct) 3.24 x2	\$6.48
plastic knives (100ct) 3.24 x2	\$6.48
papertowels - multifold (16 pks)	\$39.17
toilet paper (1 case = 80 rolls)	\$81.17
paper bowls (125 ct) \$12.76 x 2	\$25.52
ziplock bags lunch size (100ct)	\$2.19
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	\$198.56

Recreational Supplies

mancala game 17.49 x 4	\$69.96
10 pack older kid board games	\$175.59
32oz tempa paint (12 pk)	\$46.59
glitter pack (12pk)	\$13.39
9x12 construction paper (500pk) \$10.	\$20.98
tissue paper (480 pk)	\$53.39
White roll paper 36"x1000'	\$59.99
natural roll paper 36"x1000'	\$56.69
standard beads (700ct)	\$4.89
neon beads (1600 ct)	\$7.39
fusion beads (26,000 pk)	\$20.09
fusion bead peg boards (36pk)	\$22.79
elastic cord (144 yd)	\$13.69
plastic lacing (9spools)	\$49.99
markers (16 colors - 256 ct)	\$74.49
crayons (16 colors - 832 ct)	\$58.19
chalk (9 colors - 126ct)	\$17.79
colored pencils (144 pk)	\$28.99
safety tip scissors (12pk)	\$11.88
standard paint brushes (12ct)	\$8.99
foam paint brushes (10ct)	\$6.99
glue (128oz container)	\$8.49
craft sticks - jumbo (500ct)	\$6.99
craft sticks - standard (1000ct)	\$5.99
playdough (18lbs - 6 piece)	\$46.99
single hole punch (1) 3.99 x 2	\$7.98
plastic rulers (12ct)	\$5.29
gator balls (6pk)	\$58.99
hula hoops (12 pk)	\$31.99

Food & Ice

	Cost
50 lb Popcorn \$14.99 X 3 bags	\$44.97
Peanut Butter Crackers \$4.99 X 12	\$59.88
Fruit Snacks \$6.99 X 12	\$83.88
Baked Chips \$7.99 * 12	\$95.88
Canola Oil for Popcorn \$3.99 *4	\$15.96
Popcorn Bags \$3.99 X 4	\$15.96
Healthy Cooking Projects \$20 per week	\$720.00
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	\$1,036.53

Notes

Calculations are based on a maximum ratio of 1 leader to 12 participants

(Local Standards of Care Ordinance 20100128-057)

Activity Specialist

Afterschool Hours:

20 staff development/training (12 hrs dept & 8 hrs safety)

692 Ratio time (hands-on) (4hrs * 173 days)

86.5 Clean up Time (.5hrs * 173)

798.5

Intermediate sports pack (24 balls)	\$155.99
Jump ropes 8' (6 pk)	\$24.99
Double dutch ropes 14' (set of 2)	\$7.99
nylon mesh pinnies (set of 12)	\$55.99
Footballs 3 X \$12.99	\$38.97
Basketballs 5 X \$6.99	\$34.95
Rubber Balls 10 X \$7.99	\$79.99
cones 12" (36 set)	\$47.99
color changing UV Beads (1000 beads	\$26.95
mini mixing trays (ea) 1.95 x 12	\$23.40
eye droppers (ea) 2.95 x 12	\$35.40
tie dye kit	\$39.95
petri dishes (20 pk)	\$8.95
PH Paper	\$5.95
screaming balloon kit	\$22.95
magnetic science wands (12pk)	\$13.50
magnetic counting chips (100ct)	\$2.95
magnetic marbles (20ct)	\$3.95
baby soda bottles (15 tubes)	\$9.95
mentos geyser tubes (ea) 4.95 x 2	\$10.00
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	\$1,646.21

Summer Camp - 48 Participants for 10 weeks

Personnel	Title	Hourly	Hours	Wage	FICA	Total
	Activity Specialist	15	550	8,250.00	631.13	8,881.13
	Activity Specialist	15	550	8,250.00	631.13	8,881.13
	Activity Specialist	15	550	8,250.00	631.13	8,881.13
	Activity Specialist	15	550	8,250.00	631.13	8,881.13

OBJ Code

5860 Admissions	4,800.00
7478 Clothing Material - 5 shirts for 3 employees	300.00
Paper Goods	
(plates/forks/spoons/bowls/cups/napkin	
7452 s)	557.50
7452 Recreation Supplies including First Aid	1,179.16
7482 Food/Ice	583.98
6125 Rental - Vehicles/Buses	6,300.00
6255 Vehicle Fuel	300.00
6250 Preventive Maintenance	510.00
Subtotal	50,055.14

Cost/Day	Cost/Participant hour
1,001.10	1.99



1) Calculations are based on a maximum ratio of 1 leader to 12 participants (Local Standards of Care Ordinance 20100128-057)

2) Transportation is calculated for 3 months of the calendar year

Paper Goods

	Cost per 24
tissue box - \$3.27 x 5	\$16.35
paper plates (1000ct) x 10	\$147.20
plastic forks (1000ct) x 10	\$159.50
plastic spoons (1000ct) x 10	\$159.50
plastic knives (1000ct) X 10	\$159.50
papertowels - multifold (16 pks)	\$17.65
paper bowls (125 ct) \$12.76 x 10	\$127.60
Cups (330 ct) 30 x \$8.95	\$268.50
ziplock bags VARIOUS 10 X 5.95	\$59.95
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	\$1,115.75

Recreational Supplies

mancala game 17.49 x 4	\$69.96
10 pack older kid board games	\$175.59
32oz tempa paint (12 pk)	\$46.59
glitter pack (12pk)	\$13.39
9x12 construction paper (500pk) \$10.49 x2	\$20.98
tissue paper (480 pk)	\$53.39
White roll paper 36"x1000'	\$59.99
natural roll paper 36"x1000'	\$56.69
standard beads (700ct)	\$4.89
neon beads (1600 ct)	\$7.39
fusion beads (26,000 pk)	\$20.09
fusion bead peg boards (36pk)	\$22.79
elastic cord (144 yd)	\$13.69
plastic lacing (9spools)	\$49.99
markers (16 colors - 256 ct)	\$74.49
crayons (16 colors - 832 ct)	\$58.19
chalk (9 colors - 126ct)	\$17.79
colored pencils (144 pk)	\$28.99
safety tip scissors (12pk)	\$11.88
standard paint brushes (12ct)	\$8.99
foam paint brushes (10ct)	\$6.99
glue (128oz container)	\$8.49
craft sticks - jumbo (500ct)	\$6.99
craft sticks - standard (1000ct)	\$5.99
playdough (18lbs - 6 piece)	\$46.99
single hole punch (1) 3.99 x 2	\$7.98
plastic rulers (12ct)	\$5.29
gator balls (6pk)	\$58.99

First AID

Standard filled kit (each) 35.00 x 4	\$	140.00
plastic bandages 3/4x3 100 box 3.25 x 2	\$	6.50
plastic bandages 1x3 60 box 3.65x2	\$	7.30
plastic bandage 2x4 1/2 (50box) 5.00x2	\$	10.00
plastic bandage spot (100 box)	\$	4.75
knuckle & fingertip Bandages (20 box) 3.40x4	\$	13.60
sting relief towelettes (150 box)	\$	5.75
Sunblock 50spf 8oz (1 bottle) 6.40 x 60	\$	384.00 (based on 6 a week)
Ivy X Contact Cleanser (25/box)	\$	10.25
CPR Kits 7.50 x4	\$	30.00
personal protection kits 5.25 x 4	\$	21.00
Latex Gloves (100 box) 6.50 x 2	\$	13.00
Hand Sanitizer 68 oz 30 x 2	\$	60.00
Handwipes (100 box)	\$	5.95
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	\$	712.10

Food & Ice

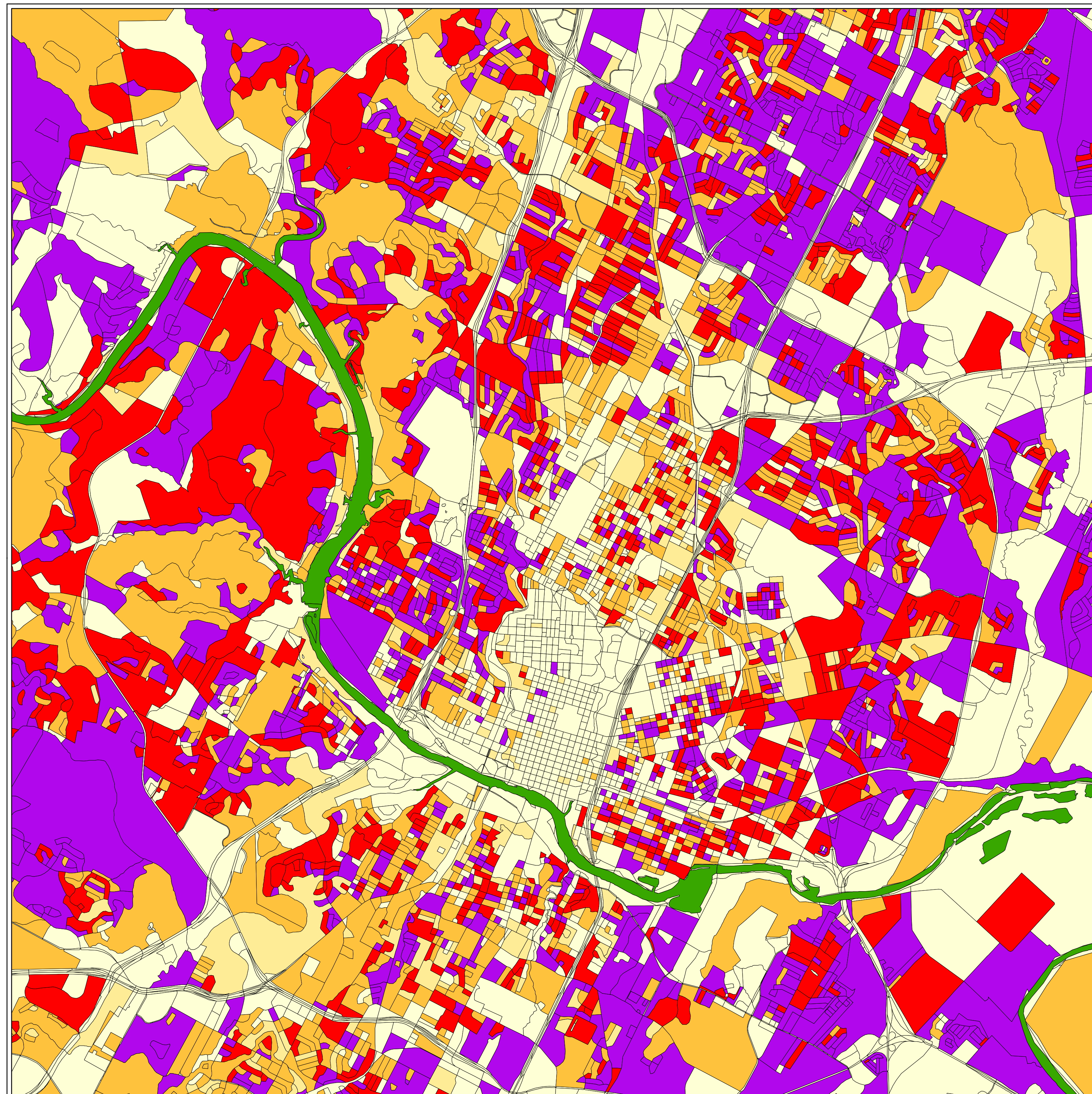
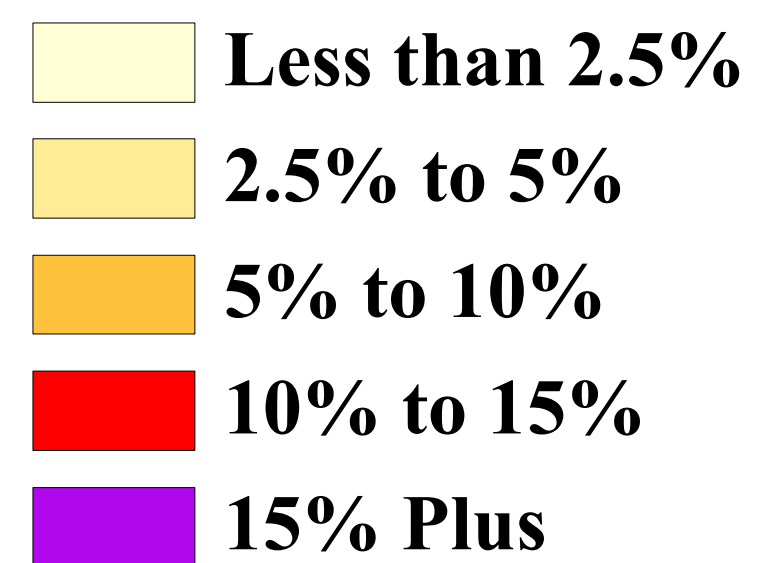
	Cost
50 lb Popcorn \$14.99 X 3 bags	\$44.97
Peanut Butter Crackers \$4.99 X 36	\$179.64
Fruit Snacks \$6.99 X 36	\$251.64
Baked Chips \$7.99 * 18	\$143.82
Canola Oil for Popcorn \$3.99 *4	\$15.96
Popcorn Bags \$3.99 X 8	\$31.92
Healthy Cooking Projects \$50 per week	<hr/>
	\$500.00
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	\$1,167.95

hula hoops (12 pk)	\$31.99
Intermediate sports pack (24 balls)	\$155.99
Jump ropes 8' (6 pk)	\$24.99
Double dutch ropes 14' (set of 2)	\$7.99
nylon mesh pinnies (set of 12)	\$55.99
Footballs 3 X \$12.99	\$38.97
Basketballs 5 X \$6.99	\$34.95
Rubber Balls 10 X \$7.99	\$79.99
cones 12" (36 set)	\$47.99
color changing UV Beads (1000 beads)	\$26.95
mini mixing trays (ea) 1.95 x 12	\$23.40
eye droppers (ea) 2.95 x 12	\$35.40
tie dye kit	\$39.95
petri dishes (20 pk)	\$8.95
PH Paper	\$5.95
screaming balloon kit	\$22.95
magnetic science wands (12pk)	\$13.50
magnetic counting chips (100ct)	\$2.95
magnetic marbles (20ct)	\$3.95
baby soda bottles (15 tubes)	\$9.95
mentos geyser tubes (ea) 4.95 x 2	\$10.00
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	\$1,646.21

Age 0--9 Population Concentrations

Austin, Texas
Census 2010 Data

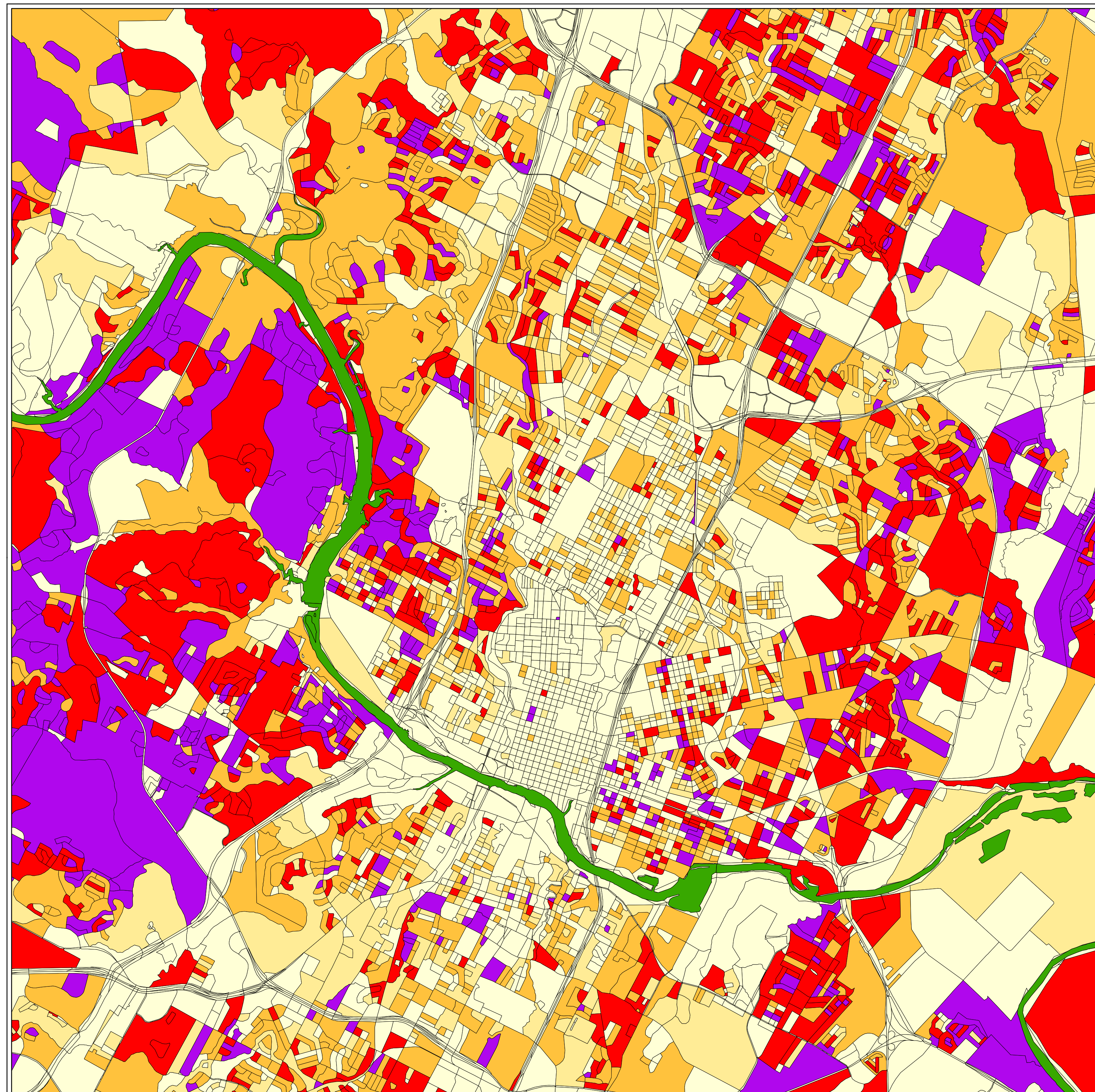
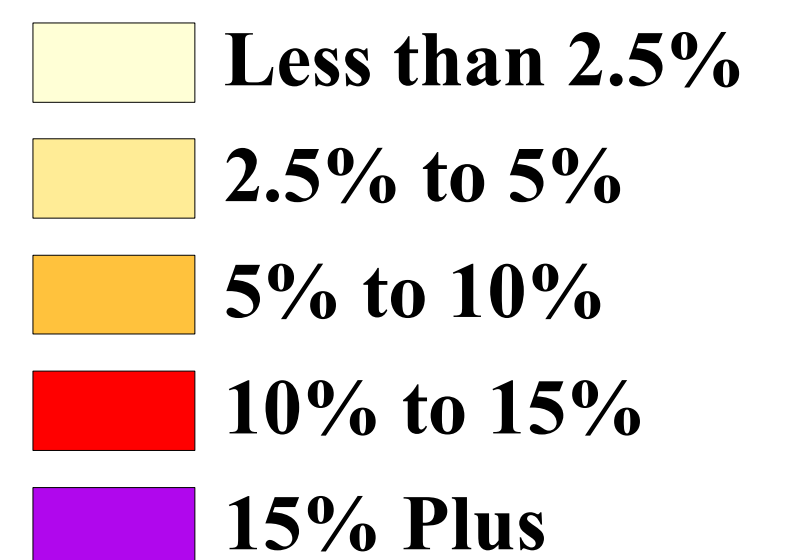
Percentage of
Total Population
Age 0 to 9



Age 10--17 Population Concentrations

Austin, Texas
Census 2010 Data

Percentage of
Total Population
Age 10 to 17





NON-MONITORED ACCESS

Open, unsupervised access to parkland, amenities, sites of historic significance, and facilities.

[Examples include: Access to trails; historically significant amenities; splash pads; preserved land and open spaces' and to public restrooms]

EVENTS – OPEN

Organized community gatherings to celebrate historic, cultural, or other events appropriate for a broad section of the Austin community. These events are designed for any or all ages, interests, needs, and abilities/skills.

[Examples include: Kite Festival; MLK Celebration; and Zilker Hill Side Theater]

DROP-IN

Drop-in activities that may or may not require registration and include some form of general staff and/or volunteer monitoring and oversight.

[Examples include: open gym; neighborhood & municipal pools; access to museums and cultural centers, community recreation centers and the Nature Center; MCC exhibits; and senior social activities and senior meals]

LIFE SKILLS/ENRICHMENT

Led and/or supervised activities that focus on education, socialization, life skills development and personal enrichment.

[Examples include: youth out-of-school time programming; non-skill focused camps (nature camps); senior programs/enrichment; school field trips; Summer Playground Program; Boredom Busters; drop-in afterschool; and Museum and Cultural Centers (MCC) tours]

EVENTS – FOCUSED

Events focused on a target audience and specialized in design. They are developed with a specific age group, interest, need, and ability/skill, in mind. These events typically serve a market niche.

[Examples include: Trick or Treat trails; Breakfast w/Santa; Pun Off; Easter Egg Hunt; Senior Trips; Family Night; and Polkapocalypse]

SKILL FOCUSED SERVICES – BEGINNER

Classes, clinics, workshops, and other structured recreation activities in which pre-registration is required and the primary intent is to acquire a specific skill set.

[Examples include: beginner swim lessons; creative writing classes; technology programs; language classes; nature/outdoor based skills (camping, rock climbing, gardening); skill-based camps; and mountain biking]

SKILL FOCUSED SERVICES – INTERMEDIATE/ADVANCED

Classes, clinics, workshops and other structured recreational activities in which the primary intent is to enhance a special skill set. Pre-registration and some form of prerequisite demonstrating skill proficiency is required.

[Examples include: Intermediate swim lessons; swim team; creative writing; tournaments; adult leagues; art classes and dance; Camacho bike team; advanced study in art; independent study (e.g., study ceramics)]

RENTALS

This service consists of park, shelter, and other facility rentals available for reservation including events held in partnership or by agreement with third party operators.

[Examples include: facility and field/park rentals; Zilker Club House, pavilions, picnic areas; ACL; and, SXSW; golf greens fees, memberships and events]

RESALE

The provision of non-consumable and consumable goods for purchase at Department facilities or events.

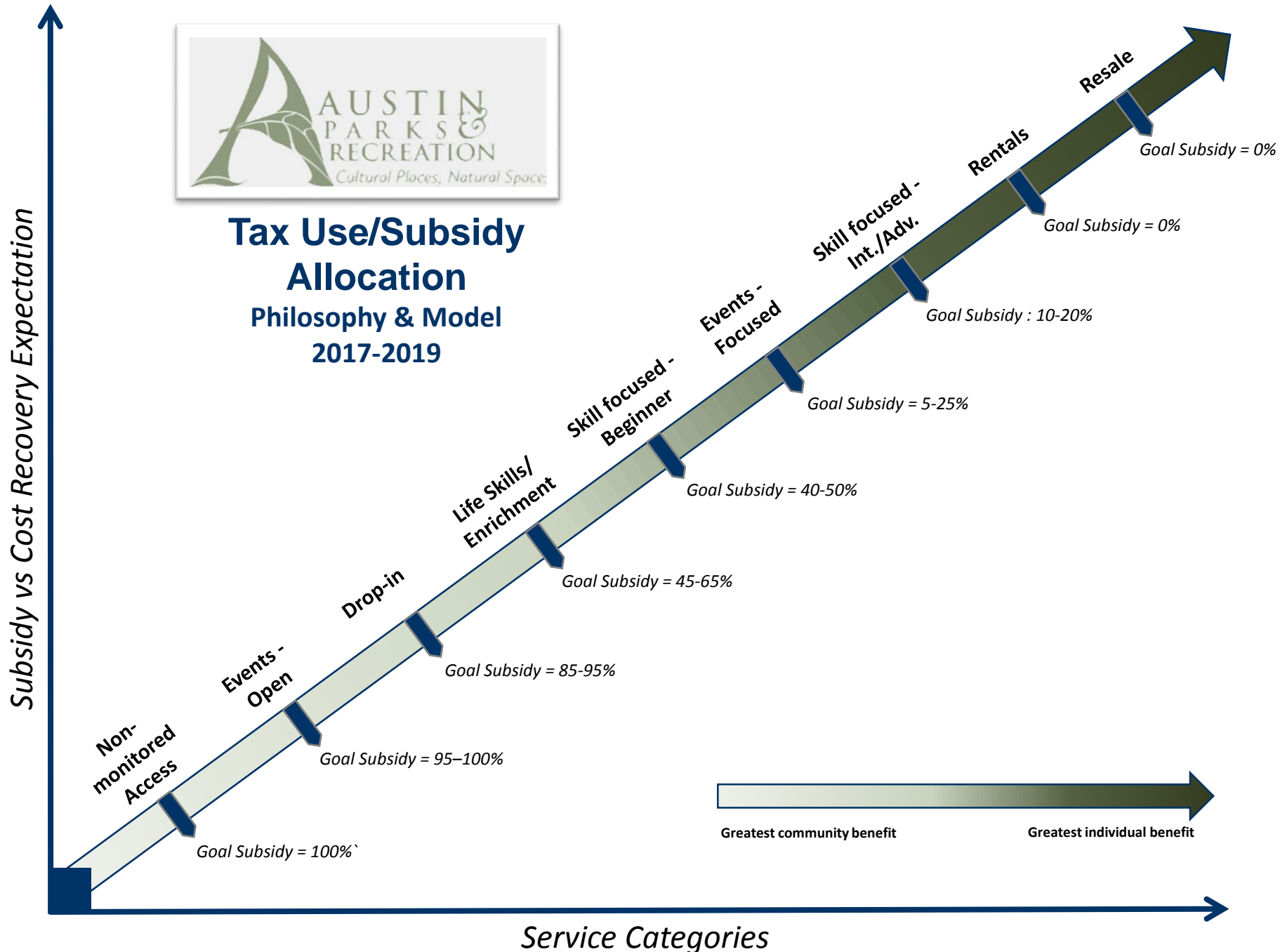
[Examples include: Golf - range balls, club and cart rentals, and merchandise]

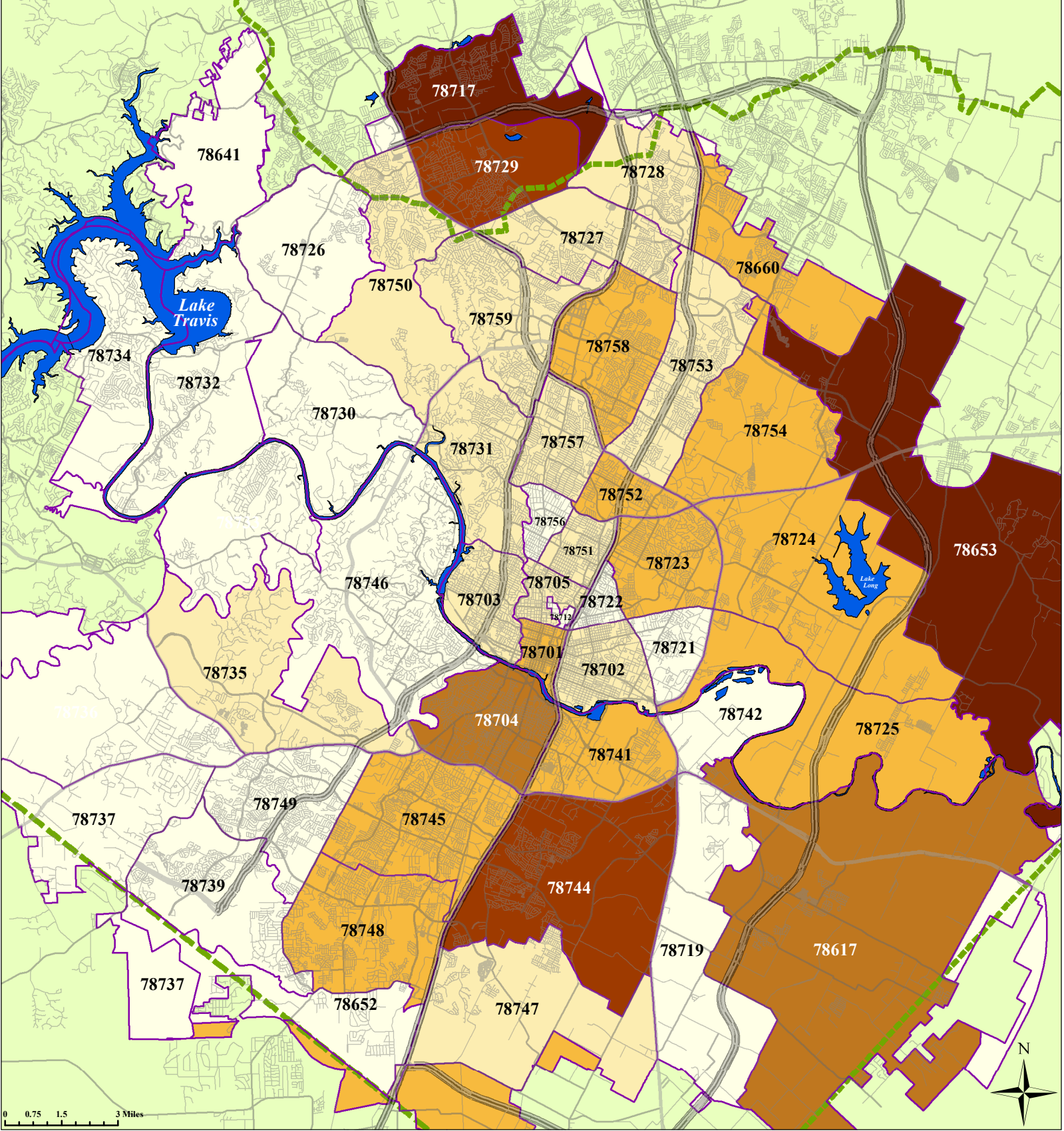


Tax Use/Subsidy Allocation

Philosophy & Model

2017-2019





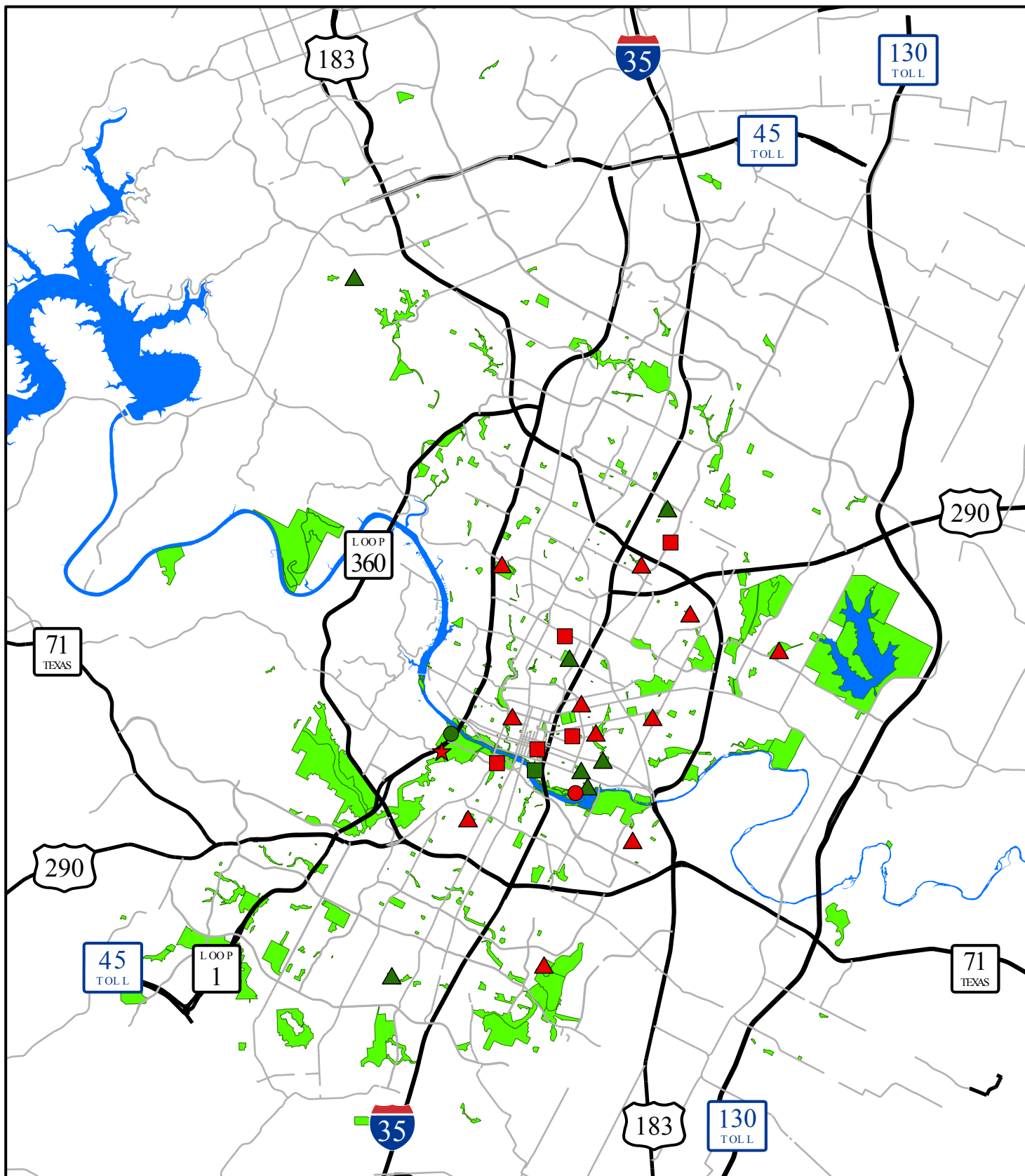
**Total Population Change:
2020 to 2040 Forecast**
ZIP Codes, Austin, Texas

Population Change: 2020 to 2040

	Fewer than 5,000
	5,000 to 10,000
	10,000 to 15,000
	15,000 to 20,000
	20,000 to 25,000
	25,000 Plus

counties
 ZIP Codes





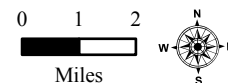
Capacity: Out of School Time Programming

Legend

- ▲ Community Recreation Location: Below Capacity
- ▲ Community Recreation Location: At/Near Capacity
- Cultural and Museum Location: Below Capacity
- Cultural and Museum Location: At/Near Capacity
- Nature and Science Location: At/Near Capacity
- Nature and Science Location: Below Capacity
- ★ Therapeutic Recreation Center: Below Capacity
- City of Austin Parks

16 August 2018 hardya

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PARD Out of School Time Capacity per session

Summer Camp

Site Name	Space Capacity (Ideal)	Financial Capacity	Total Capacity	Anticipated Enrollment per Session
Alamo Recreation Center	36	0	0	0
Asian American Resource Center	24	24	24	24
Austin Nature and Science Center	108	108	108	108
Austin Recreation Center	24	0	0	0
Camacho Activity Center	48	48	48	48
Dickinson Museum	12	0	0	0
Dittmar Recreation Center	72	60	60	60
Dottie Jordan	24	0	0	0
Dougherty Arts Center	156	92	92	92
Dove Springs Recreation Center	72	24	24	24
Duffie Recreation Center	72	48	48	60
Elisabet Ney Museum	12	0	0	0
Emma S. Barrientos Mexican American Cultural Ctr	24	24	24	24
George Washington Carver Museum & Cultural Ctr	100	66	100	100
Givens Recreation Center	36	24	24	20
Gus Garcia Recreation Center	48	48	48	48
Hancock Recreation Center	60	60	60	60
McBeth Recreation Center	24	12	12	12
Metz Recreation Center	60	60	60	60

Montopolis Recreation Center	72	24	24	20
Northwest Recreation Center	72	60	60	60
Pan Am Recreation Center	60	60	60	60
Parque Zaragoza Rec Center	48	36	36	36
Pickfair Community Center	36	36	36	36
South Austin Recreation Center	48	48	48	48
Turner Roberts Rec Center	60	60	60	24
Virginia Brown Rec Center	24	24	24	20

Afterschool

Site Name	Space Capacity (Ideal)	Financial Capacity	Total Capacity	Anticipated Enrollment per Session
Alamo Recreation Center	36	0	0	0
Asian American Resource Center	30	0	0	0
Austin Nature and Science Center	N/A	N/A	N/A	N/A
Austin Recreation Center	24	0	0	0
Camacho Activity Center	48	0	0	0
Dickinson Museum	12	0	0	0
Dittmar Recreation Center	72	48	48	48
Dottie Jordan	24	0	0	0
Dougherty Arts Center	156	80	80	80
Dougherty Arts Center-Off-site	60	55	60	60

Dove Springs Recreation Center	72	24	24	24
Duffie Recreation Center	72	36	36	36
Elisabet Ney Museum	12	24	12	12
Emma S. Barrientos Mexican American Cultural Ctr	24	24	24	24
George Washington Carver Museum & Cultural Ctr	100	100	100	100
Givens Recreation Center	36	24	24	20
Gus Garcia Recreation Center	48	48	48	36
Hancock Recreation Center	60	60	60	60
McBeth Recreation Center	24	12	12	12
Metz Recreation Center	60	48	48	48
Montopolis Recreation Center	72	24	24	24
Northwest Recreation Center	72	48	48	48
Pan Am Recreation Center	60	46	46	46
Parque Zaragoza Rec Center	48	36	36	36
Pickfair Community Center	36	36	36	36
South Austin Recreation Center	48	24	24	24
Turner Roberts Rec Center	60	60	60	24
Virginia Brown Rec Center	24	24	24	0