

Parks and Recreation

FY 2018 BUDGET FORECAST



Department Budget Overview

FY 2017 Totals at a Glance

FY 2017 Approved Budget

\$94.6 Million

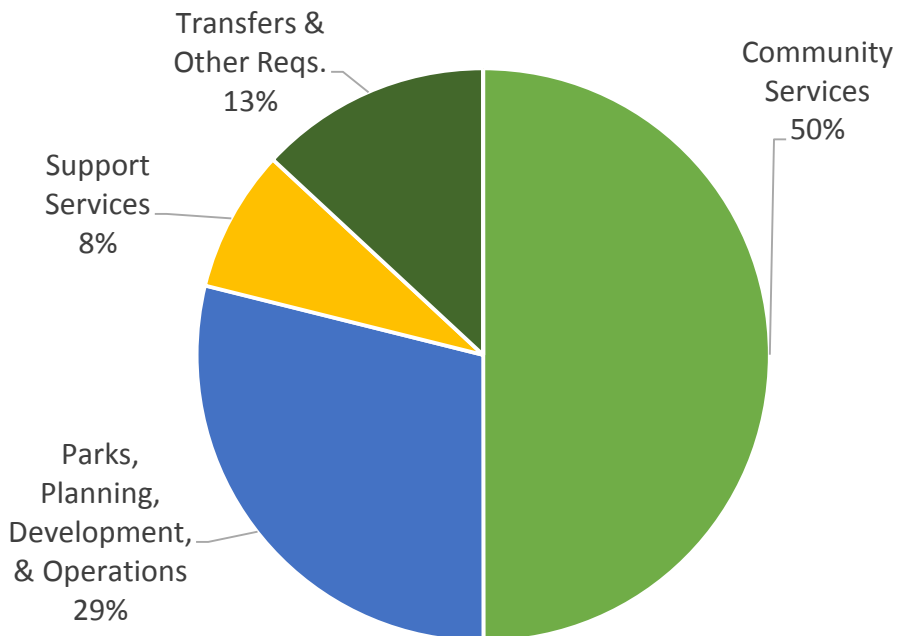
FY 2017 Positions

695.75 FTEs
Over 1,600 Temporary Staff

FY 2017 Sources

Tax Supported: 73.4%
Fees/Other: 22.3%
Grants/Other: 4.3%

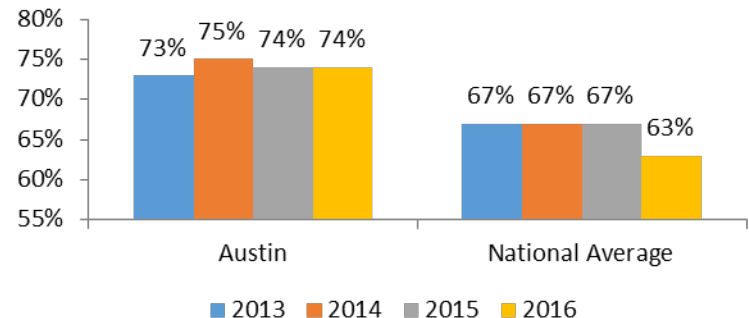
FY 2017 Budget by Program



Community Survey Results

Respondents rate overall satisfaction with Parks and Recreation at 74%

Measure	2015	2016
PARD Overall Satisfaction	74%	74%
National Average*	67%	63%



Source: ETC Institute DirectionFinder (2016)

*The City of Austin Parks and Recreation Department received the 3rd highest level of satisfaction against 17 benchmarked cities with a population of 250,000 or greater.

Department Budget Overview

FY 2018 Total PARD Budget Forecast

FY 2018 Proposed Budget

\$97.8 Million

FY 2018 Positions

695.75 FTEs
Over 1,600 Temporary Staff

FY 2018 Sources

Tax Supported: 73.1%
Fees/Other: 22.8%
Grants/Other: 4.1%

FY 2018 General Fund Highlights

General Fund Budget Increase - \$3.2M

Significant City -Wide Cost Drivers

- Employee Insurance, Wage Adjustment Increases – \$1.6M
- Fleet Maintenance and Fuel – \$243K
- City Support Services – \$709K

Significant Department-Wide Cost Drivers

- Temporary Employee Wage Increase – \$195K
- Aquatics Attendants – \$350K
- Credit Card Reader – \$167K

Contractuals/Commodities/Personnel

- Gus Garcia Recreation Center Expansion – \$176.8K
- Govalle Pool Replacement – \$37.K
- Shipe Pool Replacement – \$6K
- Oakwood Cemetery Chapel Renovation – \$23.2K
- Millennium Youth Complex – \$15K



Department Revenue Forecast

Department Revenue Changes: \$0.9 million

Total department FY16 revenue of \$11.3 million,
an increase of \$530 thousand from FY15.

- The growth estimate factors in elements, such as
(but not limited to): athletic leagues, parking meter revenue,
entry fees, and facility rentals.

General Fund

FY 17 Revenue	• \$11.3M
FY 18 Forecast	• \$12.2M*
% Change	• 8%*



* Does not include requested fee changes

City Financial Forecast

- Reduction in estimated revenue collection in 2017
 - sales tax
 - property tax
 - fees/charges
- Direction from Interim City Manager to ensure minimum of 1% budget savings

Discussion Topics

➤ Population Growth

- Program capacity
- Overuse of parks
- Gaps in service
- Human capital needs
- Facility accessibility
- Demands exceed resources
- Land acquisition

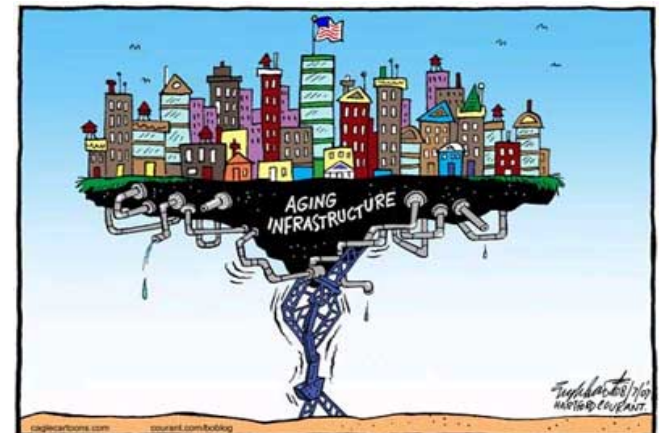


➤ Aging Infrastructure

- Accessibility
- Sustainability
- Rising maintenance costs
- Historic preservation

➤ Financial Sustainability

- Swimming Pools
- Cemeteries
- Golf Enterprise Sustainability



Cemetery Operations Policy Discussion

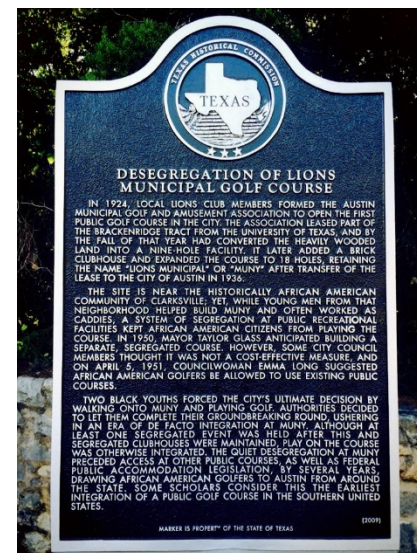
Potential for Increasing Revenue

- Increase service fees and space sales fees
- Facility rental fees for memorials and community events
- Construction of a columbarium and scatter gardens for cremated remains



Golf Enterprise Policy Discussion

1. Aging Facilities
2. Living Wage Impact
3. Lions Lease – Expires May 2019
4. Major Weather Changes
5. Hancock Profitability
6. Cost of Service Increases
7. Competitive Pricing
8. Controlling Insect Infestations
9. Maintenance equipment and Golf Carts



Aquatics Policy Discussion

- The Aquatics Division operates within an unstable and unsustainable business model
- Deteriorating and failing infrastructure and mechanical systems severely impact the stability of Parks and Recreation Department aquatics operations
- Even with the implementation of improved seasonal hiring strategies, recruiting adequate staffing remains a top concern

Parque Zaragosa
4/28/2017



Swim ATX – Reagan HS
Fall 2017

Liz Carpenter
4/7/2017



Questions, Comments, Feedback

Next Steps:

May/June

Boards and Commissions Public
Engagement
Council Forecast Work Sessions

July/August

Proposed Budget Presented to Council

Council Budget Work Sessions
(August 2, 9, 16, 23, 30)

Budget, Tax Rate and Utility Rate Public
Hearings
(August 17, 31)

September

Adoption of Budget and Tax Rate
(September 11–13)

