

# Parks and Recreation

## FY 2018 BUDGET FORECAST



# Department Budget Overview

## FY 2017 Totals at a Glance

**FY 2017 Approved Budget**

\$94.6 Million

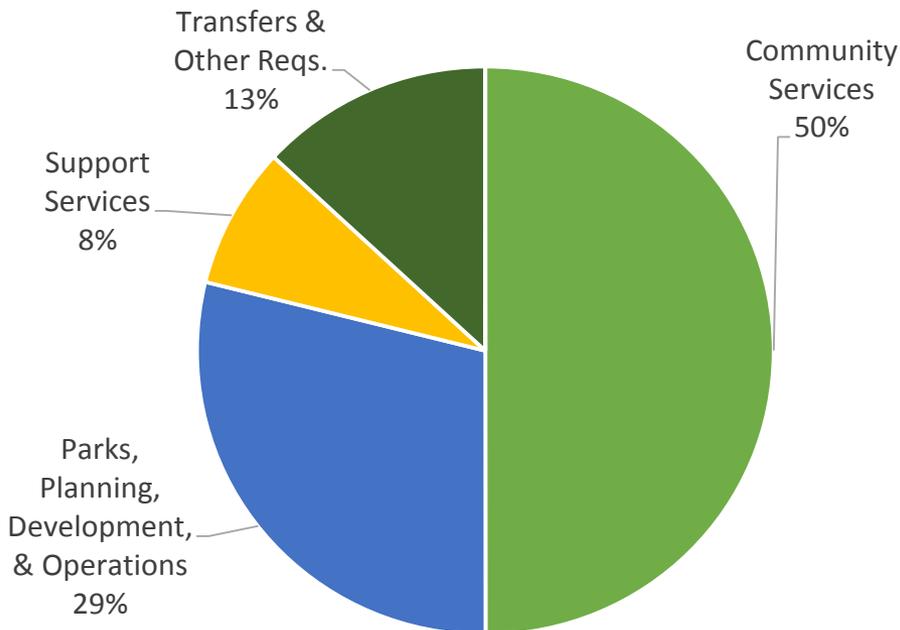
**FY 2017 Positions**

695.75 FTEs  
Over 1,600 Temporary Staff

**FY 2017 Sources**

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

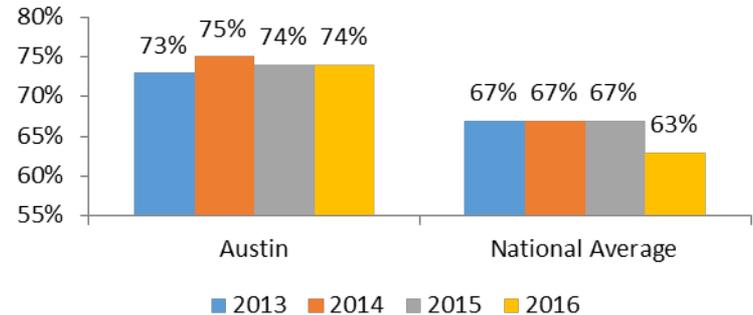
### FY 2017 Budget by Program



### 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 3<sup>rd</sup> 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

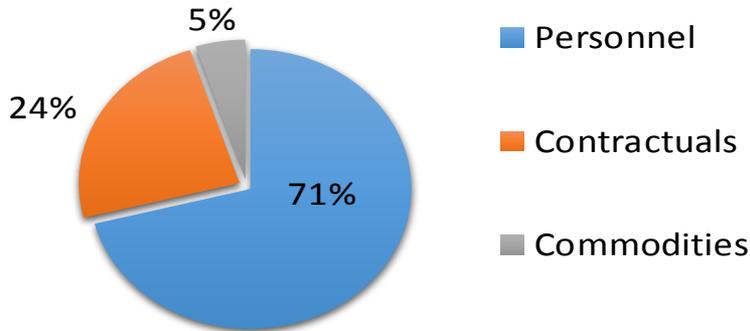
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- Reduction in estimated revenue collection in 2017
  - sales tax
  - property tax
  - fees/charges
- Direction from Interim City Manager to ensure minimum of 1% budget savings

# AARC Overview

## FY 2017 & 18 Totals at a Glance

*How AARC Allocates Funds*



### FY18 AARC Budget Highlights – General Fund

**Personnel**

- Employee Insurance, Wage Adjustment Increases, etc. : \$35K

**Contractuals**

- Services-other Decreases: \$9K

**Commodities**

- Recreational Supplies/Small Tools Increases: \$9K

FY18 AARC Budget	Budget	FTEs
Personnel	\$726K	8
Contractuals	\$243K	
Commodities	\$54K	
<b>TOTAL AARC Budget</b>	<b>\$1.02M</b>	<b>8</b>

FY17 AARC Budget	Budget	FTEs
Personnel	\$691K	8
Contractuals	\$252K	
Commodities	\$45K	
<b>TOTAL AARC Budget</b>	<b>\$988K</b>	<b>8</b>

# 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)

