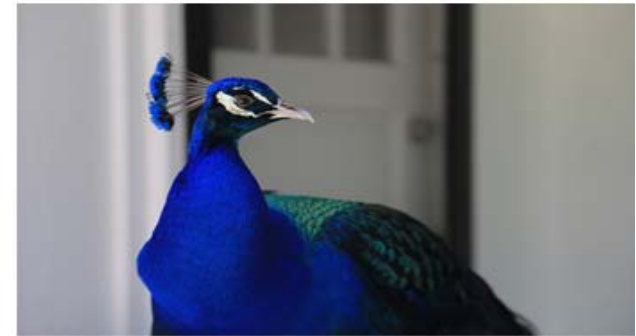


Parks and Recreation

FY 2019 BUDGET FORECAST



Department Budget Overview

FY 2018 Totals at a Glance

FY 2018 Approved Budget

\$98.3 Million

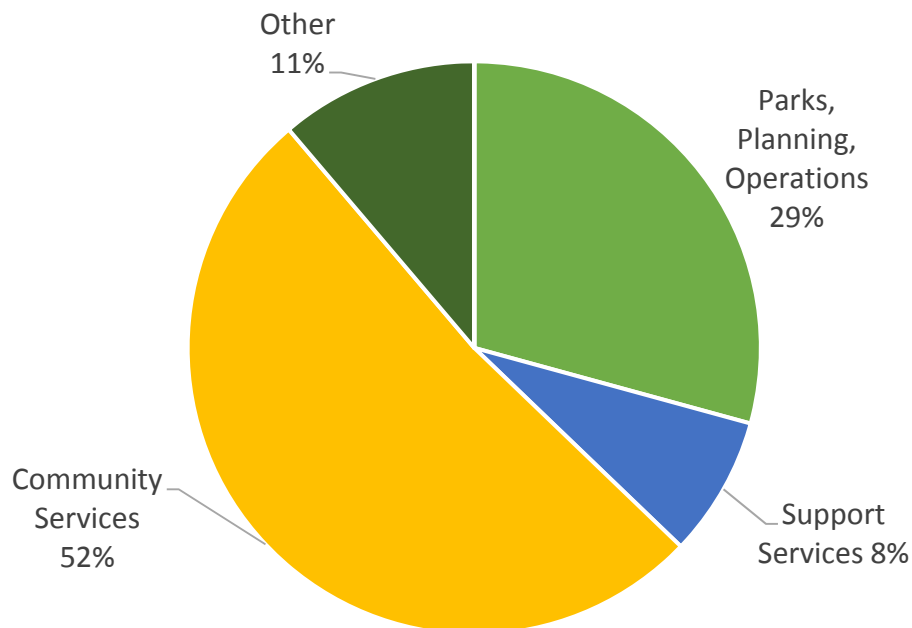
FY 2018 Positions

694.75 FTEs
Over 1,600 Temporary Staff

FY 2018 Sources

Tax Supported: 72.8%
Fees/Other: 22.5%
Grants/Other: 4.7%

FY 2018 Budget by Program



FY 2017 Key Performance Indicator (KPI) Results

Activity	Result	Target
Number of City park acres per 1,000 population	19.7	20.5
Percent of CIP Spending Plan achieved	71.5	85
Citizen satisfaction with the appearance of park grounds	73.3	70
Percent of citizens satisfied with recreation programs	65.3	75
ParkScore Ranking: park quality rating out of 100	53.5	56

Department Budget Overview

FY 2019 Total PARD Budget Forecast

FY 2019 Proposed Budget

\$100.8 Million*

FY 2019 Positions

694.75 FTEs
Over 1,600 Temporary Staff

FY 2019 Sources

Tax Supported: 72.8%
Fees/Other: 22.5%
Grants/Other: 4.7%

FY 2019 General Fund Highlights

General Fund Budget Increase - \$2.6M*

Significant City -Wide Cost Drivers

- Employee Insurance, Wage Adjustment Increases – \$1.3M
- Fleet Maintenance and Fuel – \$398K
- City Support Services – \$603K
- Temporary Employee Wage Increase – \$140K

Significant Department-Wide Cost Drivers

- Sick Leave Program for Temps - \$202K
- Contractuals/Commodities increases in support of Operations & Maintenance - \$247K

Contractuals/Commodities/Personnel

- Dove Springs Recreation Center Expansion – \$47K
- Colony District Park Development– \$13K
- Barton Creek Greenbelt Trailhead Restroom - \$7.2K
- Oakwood Cemetery Chapel Renovation – \$23.2K
- Aquatics Virginia Graeme Baker Pool Drain Covers - \$36K

*Estimate only. FY19 Budget is still under development, pending City Council approval.

Department Revenue Forecast

Department Revenue Changes: \$0.3 million

Total General Fund FY17 revenue of \$13.5 million

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

General Fund

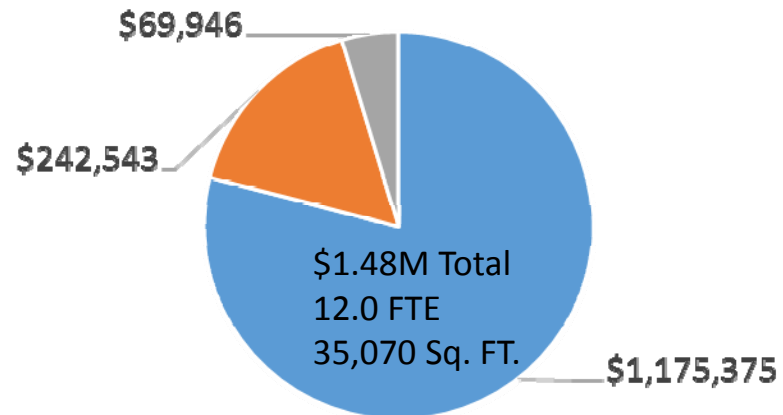
FY 17 Revenue	• \$13.5M
FY 18 Forecast	• \$13.8M*
% Change	• 2.2%*



* Does not include requested fee changes

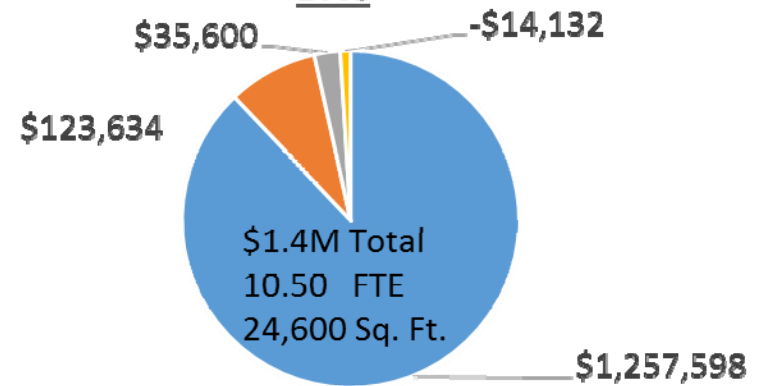
Museum & Cultural Budget Overview FY 2018 Budget

ESB MACC



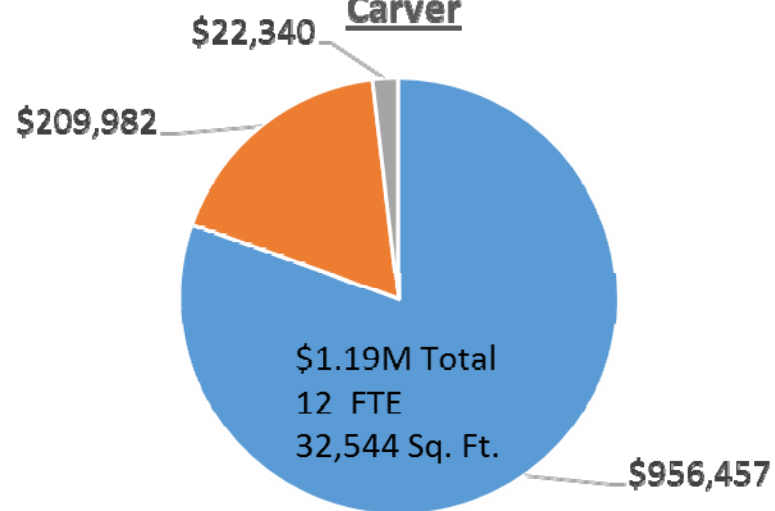
■ Personnel ■ Contractuals ■ Commodities

DAC



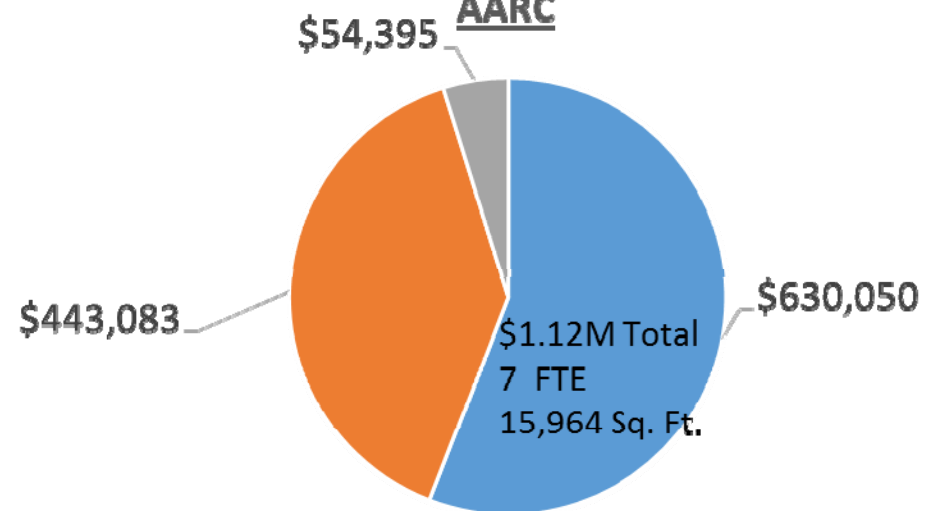
■ Personnel ■ Contractuals
■ Commodities ■ Expense Refunds

Carver



■ Personnel ■ Contractuals ■ Commodities

AARC



■ Personnel ■ Contractuals ■ Commodities



FY 2019 Council Priorities

Requests for Budget Priorities (Unmet Needs)

- Skills and Capability of Community Workforce
- Housing
- Homelessness
- Climate Change and Resilience
- Accessibility to Quality Parks, Trails, and Recreational Opportunities
- Accessibility to Quality Health Care Services
- Creative Industry Ecosystem
- Infrastructure and Technology
- Fair Administration of Justice
- Accessibility to and Equity of Multi-modal Transportation Choices

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 15, 29)

Budget, Tax Rate and Utility Rate Public
Hearings
(August 22, 30)

September

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

