



Parks & Recreation Department

FY 2014 Financial Forecast

Forecast Presentations:
www.austintexas.gov/finance

Financial Services Division Manager
Angela Means



Organization Overview

By Program (\$M):

Total Budget – PARD

FY 13 Budget – \$52.1

FY 13 FTEs – 560.75

Parks and Recreation Department



Community Services

FY 13 Budget – \$28M

FY 13 FTEs – 253.00



Parks, Planning, Development

FY 13 Budget – \$18.7M

FY 13 FTEs – 249.85



Support Services, Other

FY 13 Budget – \$5.4M

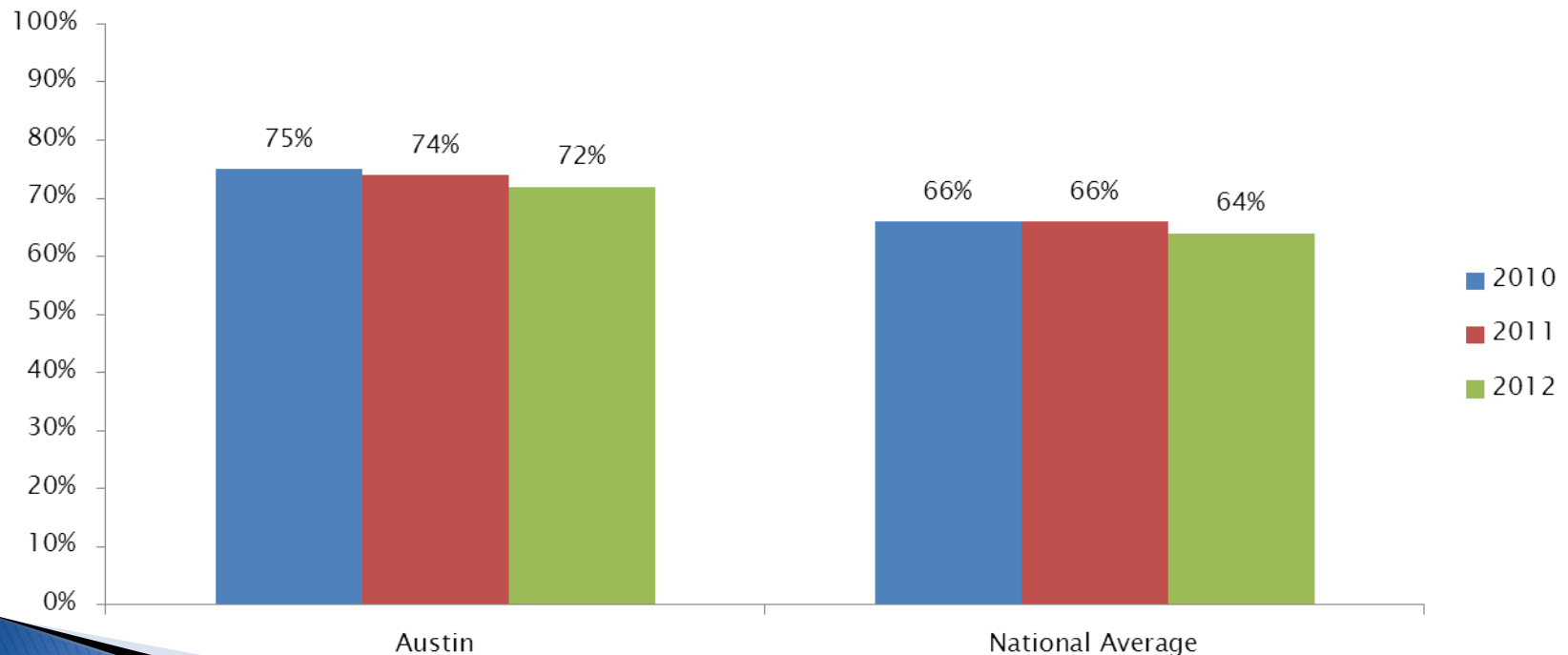
FY 13 FTEs – 55.90



Citizen Survey Results

Respondents rate **overall satisfaction** with Parks and Recreation at 72%

Measure	2011	2012
PARD Overall Satisfaction	74%	72%
National Average	66%	64%



National Average of Cities with population of 250,000 or greater



Budget Forecast

City Cost Drivers - \$1 million

- Employee Insurance Increases
- Fuel, Fleet Maintenance

FY 13 Budget

\$52.1M

FY 14 Forecast

\$54.3M

% Change

4.2%

Department Cost Drivers

Gus Garcia Community Garden & Multipurpose Field **\$81K**

- On Schedule – June 2013.

Northeast District Park Grounds **3.00 FTE, \$183K**

- Colorado River Greenbelt, Gus Garcia, etc.

Northwest District Park Grounds **2.00 FTE, \$83K**

- Northern Walnut Creek Trail, etc.

Cemeteries Management & Operations **26.00 FTE, \$1.2M**

- 5 Cemeteries, costs net of revenue.





Revenue Forecast

Revenue Changes: \$0.2 million

Fee Changes Under Consideration:

- Privately-Sponsored Ticketed Special Events
- Non-Resident Admission Fees:
 - Municipal Pools
 - Facility (Entrance, Package, Room Rentals)
- Impact on Revenue: \$280,000 above Forecast

FY 13 Estimate	\$8.5M
FY 14 Forecast	\$8.6M
% Change	2.4%





FY 14 Capital Highlights

FY 2014 (Projects in Progress)

- Gus Garcia District Park Improvements
- Bartholomew Municipal Pool Renovation
- Southern & Northern Walnut Creek Trail
- Auditorium Shores Trailhead
- Holly Shores / Edward Rendon Sr. Park at Festival Beach – Master Plan
- Republic Square Phase II Improvements





Priority Unmet Service Demands

Request	Cost	FTEs
Safety Specialist and Equipment	\$ 108,246	1.00
Playscape Park Assistants	\$ 507,388	4.00
Turner Roberts Multipurpose Building Programming	\$ 142,704	1.00
ADA Compliance Project Coordinator	\$ 97,624	1.00
Extending Pools Operating Season	\$ 184,595	N/A
Enhanced Forestry Functions	\$ 560,897	5.00
Enhanced Grounds Maintenance and Park Grounds Staffing	\$ 719,613	12.00
Facility Maintenance Contracts Augmentation	\$ 646,000	N/A



Safety, Security, and Access



Priority Unmet Service Demands

Request	Cost	FTEs
Youth Development Initiative	\$ 467,978	5.00
Conversion of Temporary Employees	\$ 244,673	11.75
Special Events and Partnership Development	\$ 248,868	4.00
Funding MYEC Operation and Capital Improvements	\$ 282,478	N/A
Roving Park Rangers	\$ 815,041	9.50
ESB-MACC Latino Arts Residency Program	\$ 145,398	1.50
Cemetery Maintenance and Administration, Addendum	\$ 345,679	4.00
Registered Accessibility	\$ 400,000	N/A



Safety, Security, and Access



For More Information



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