



Parks & Recreation Department

FY 2016 Financial Forecast

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Forecast Presentations:

www.austintexas.gov/financeonline/finance/index.cfm





Outline

- Organization Overview
- FY16 PARD Budget Forecast
- FY16 Revenue Forecast
- Capital Highlights
- Unmet Service Demands
- Next Steps



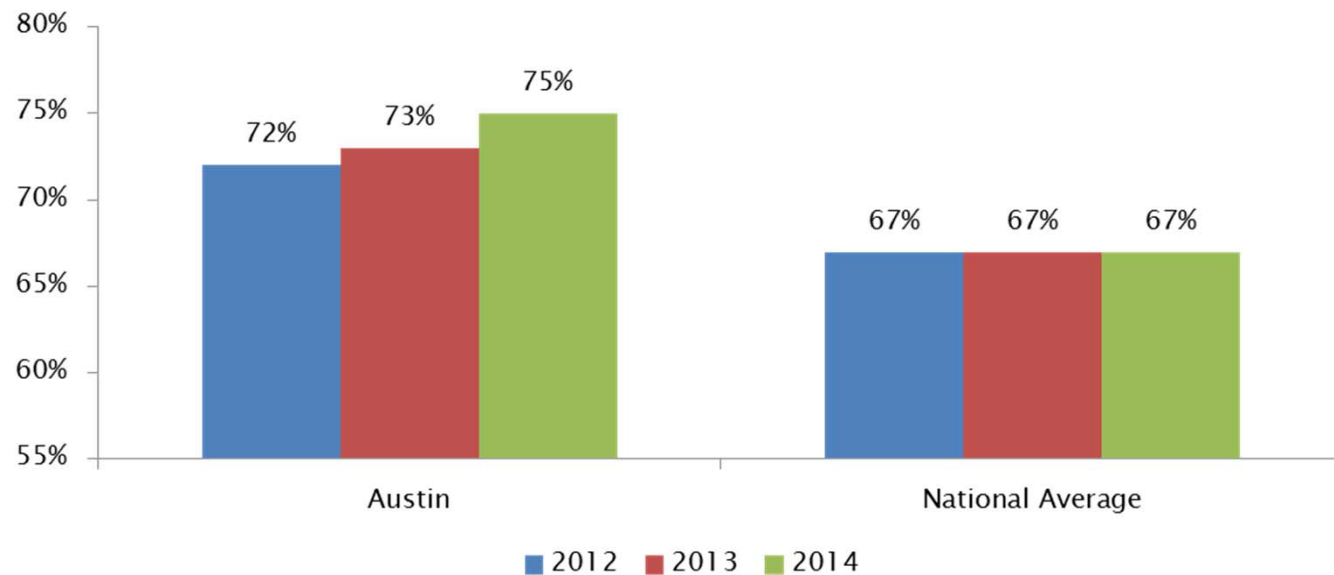


Citizen Survey Results

Ranked # 3 in national survey of satisfaction with parks and recreation programs and facilities

Respondents rate overall satisfaction with Parks and Recreation at 75%

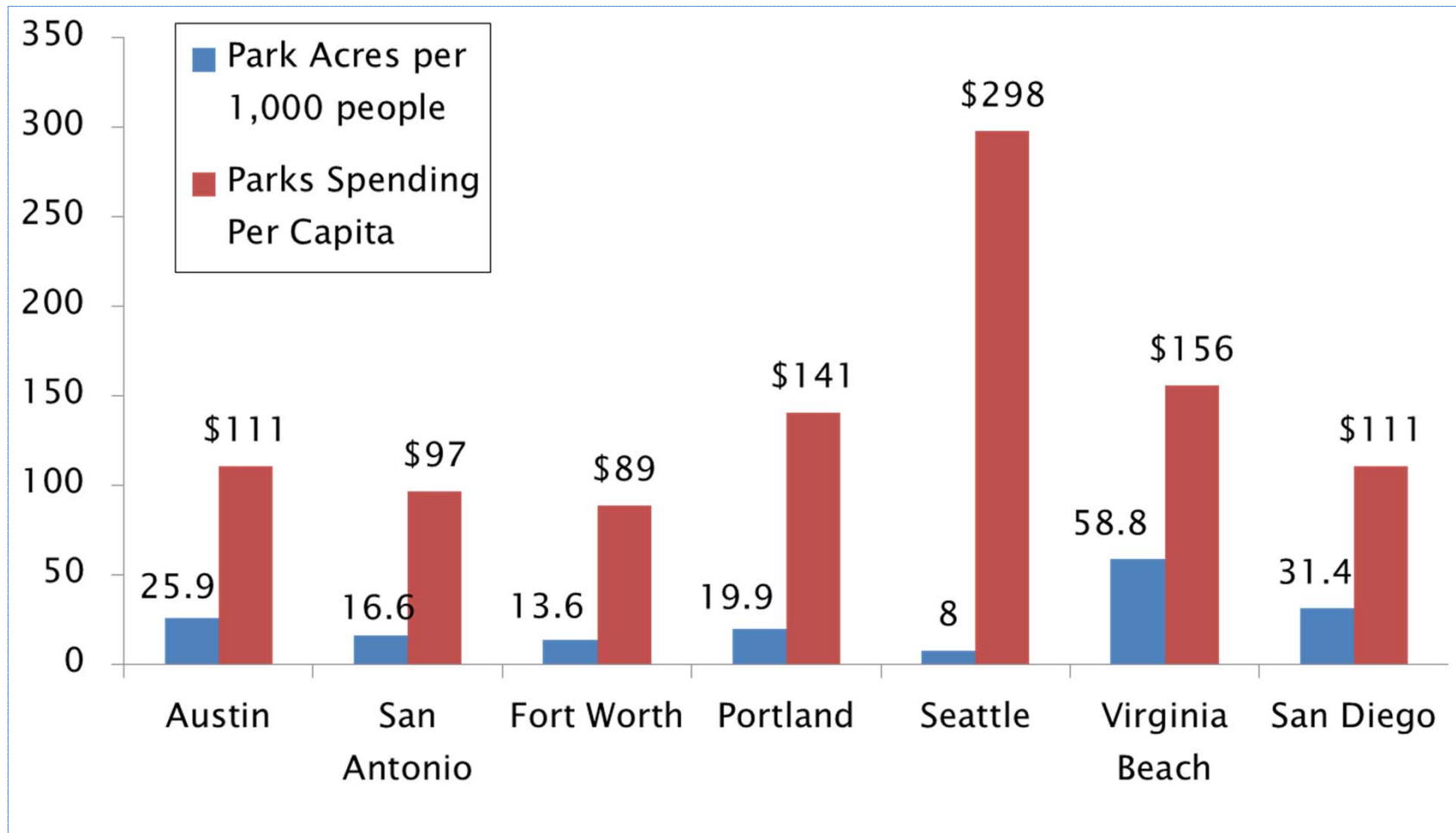
Measure	2013	2014
PARD Overall Satisfaction	73%	75%
National Average	67%	67%



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



Key Comparisons





Organization Overview

FY15

Total PARD Budget

Requirements	\$83.5M
FTEs	681.75



Community Services (46%)

Requirements	\$38.7M
FTEs	313.25

Parks, Planning, Development & Operations (36%)

Requirements	\$30.0M
FTEs	308.75



Support Services, Other (18%)

Requirements	\$14.7M
FTEs	59.75



General Fund: 85%; Golf Ent. Fund: 9%; Other: 6%



Budget Forecast

General Fund

General Fund Budget Increase- \$2.5 million

- ▶ Employee Insurance, Wage Adjustment Increases
- ▶ Fleet Maintenance and Fuel
- ▶ City Support Services

FY 15 Budget

• \$70.9M

FY 16 Forecast

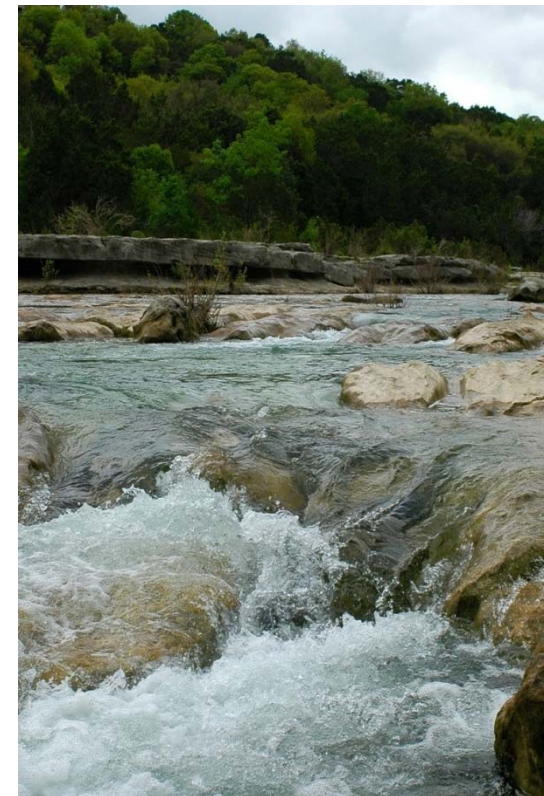
• \$73.4M

% Change

• 3.5%

Department Cost Drivers

- ▶ Emergency Cold Weather Shelter: (\$16k)
 - Contractuals, Commodities and Temp Staff
- ▶ Forestry Transfer to PDRD: (\$725k)
 - 5 FTEs, Contractuals, Commodities
- ▶ Parking Meters: (\$125k)
 - Contractuals
 - Butler Shores, ESB-MACC, Walsh Boat





Budget Forecast

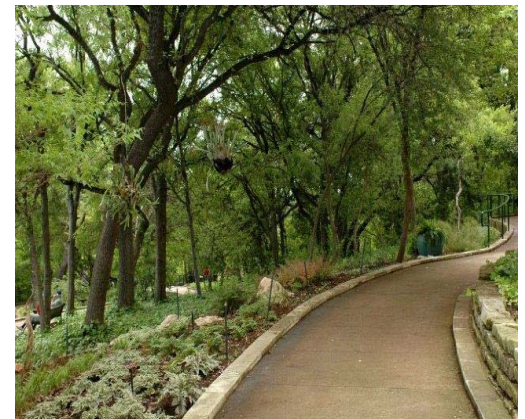
Forecast Highlights

▶ **South Austin Senior Activity Center**

- 12,311 Square foot – Activity Center
- 750 square foot – Renovated Facility
- New Programmable Space; Restrooms
- Contractuals and Commodities (\$25k)

▶ **Facility Services**

- Brandt Rd/Onion Creek (25 acres); (\$5k)
- Copperfield Neighborhood Park (9 acres); (\$2k)
- Oakwood Cemetery (\$6k)
- Old San Antonio Rd/Brown Homestead (6 acres); (\$66k)
 - 1 FTE: Maintenance Worker II
- Tom Lassetter – South Austin Playground (\$19k)
- Zilker Caretaker Facility Redevelopment (\$2k)





Budget Forecast

Forecast Highlights

▶ **Northeast Park District Grounds**

- Mueller (\$10k)
- Pomerleau (1,929 acres); (\$4k)
- Upper Boggy Creek Trail (\$8k)

▶ **Central South Park District Grounds**

- Brush Square (\$3k)
- Brush Country Pocket Park/Westcreek (1 acre); (\$2k)
- Ponciana Park (5 acres); (\$6k)
- Shoal Creek Greenbelt/Downtown Library (\$9k)

▶ **Park Ranger Program:** (\$84k)

- 1 FTE: Park Ranger Program Supervisor
- Contractuals and Commodities

▶ **Construction Administration** (\$62k)

- 1 FTE: Heavy Equipment Operator I





Revenue Forecast

Department Revenue Changes: \$0.2 million



General Fund

FY 15 Revenue	• \$10.0M
FY 16 Forecast	• \$10.2M*
% Change	• 2%*

Total department revenue of \$10.2 million, an increase of \$196 thousand from last fiscal year.

- The conservative growth estimate factors in elements, such as (but not limited to), cemetery sales, parking meter revenue, and the impact of the financial aid program.

*** Does not include requested Fee changes**



Capital Highlights

▶ Major Accomplishments

- Auditorium Shores Trailhead
- Southern Walnut Creek Trail
- Dove Springs District Park Playscape
- Boardwalk at Lady Bird Lake
- Bartholomew Municipal Pool Renovation



▶ FY 2016-2020 (Projects in Progress)

- Colony District Park Phase 1 Improvements
- Gus Garcia District Park Phase 3 Improvements
- Northern Walnut Creek Trail Phase 1
- Montopolis Community and Recreation Center
- Zilker Metropolitan Park Phase 1 Improvements
- Republic Square Phase 2 Improvements
- Waller Creek District Park and Open Space





Top Priority Unmet Service Demands

Request	FTEs	Cost
Walter E. Long Master Plan	0.00	\$ 350,000
Trails and Playground Safety	3.00	\$ 1,518,595
Staffing for Programming	8.00	\$ 498,910
Museums and Cultural Facilities Grounds Maintenance	2.00	\$ 107,584
Master Planning, Long-Term Planning and Parkland Survey	0.00	\$ 350,000
Community Engagement and Marketing	0.00	\$ 100,000
Forestry	1.00	\$ 270,177
Parkland Development Coordinator	1.00	\$ 87,407
Park Rangers and Equipment	5.00	\$ 374,277
Nature-Based Programs Staffing	2.00	\$ 132,607
Recreation Program Instructor for Aquatics	1.75	\$ 97,656
TOTAL	23.75	\$ 3,887,213



Safety, Security, and Access



Next Steps

- May/June
 - Boards and Commissions Public Engagement
 - Council Forecast Worksessions
- July 30
 - Proposed Budget Presented to Council
- August 10, 12
 - Council Budget Work Sessions
- August 20, 27
 - Budget, Tax Rate and Utility Rate Public Hearings
- September 8 – 10
 - Adoption of Budget and Tax Rate





For More Information

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