



# Parks & Recreation Department

## FY 2017 Budget Forecast

Suzanne Piper, Financial Manager

Forecast Presentations:

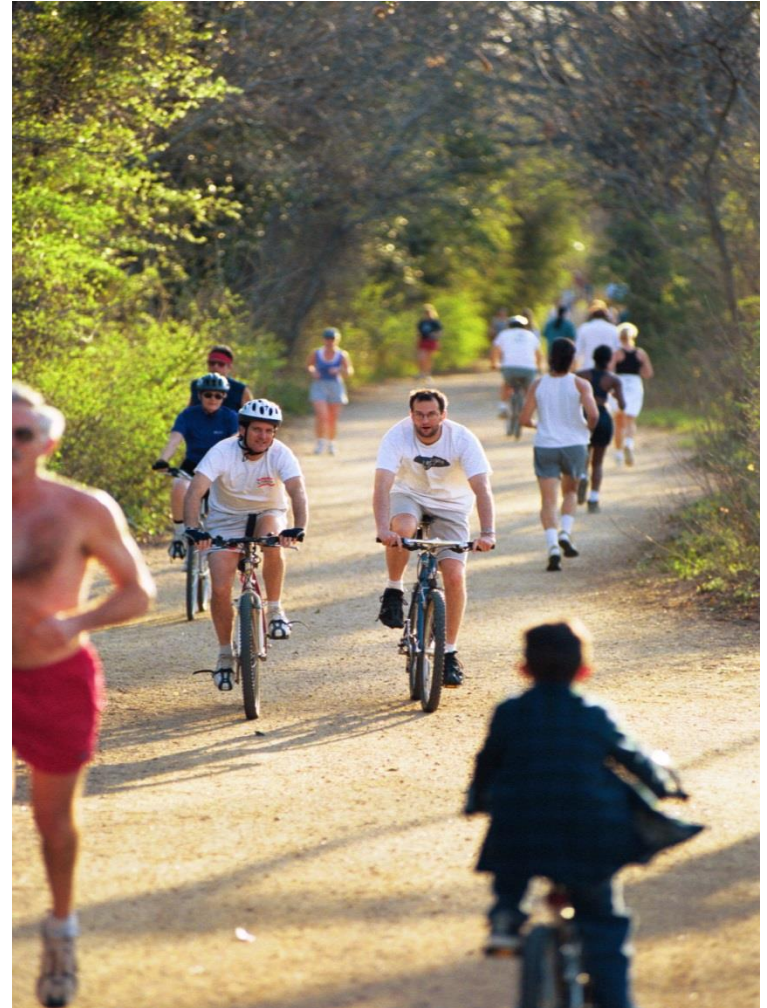
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# Outline

- Organization Overview
- Key Comparisons
- FY17 PARD Budget Forecast
- FY17 Revenue Forecast
- Capital Highlights
- Initial Funding Requests
- Next Steps

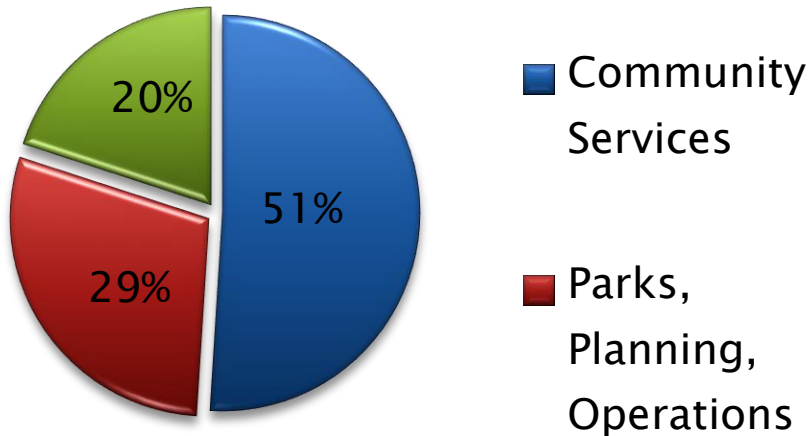




# Organization Overview

## FY16

### *How PARD Allocates Funds*



FY16 PARD Budget	Budget	FTEs
Community Services	\$44.6M	377.25
Parks, Planning, Operations	\$25.3M	251.75
Support Services, Other	\$16.9M	64.75
<b>TOTAL PARD Budget</b>	<b>\$86.8M</b>	<b>693.75</b>

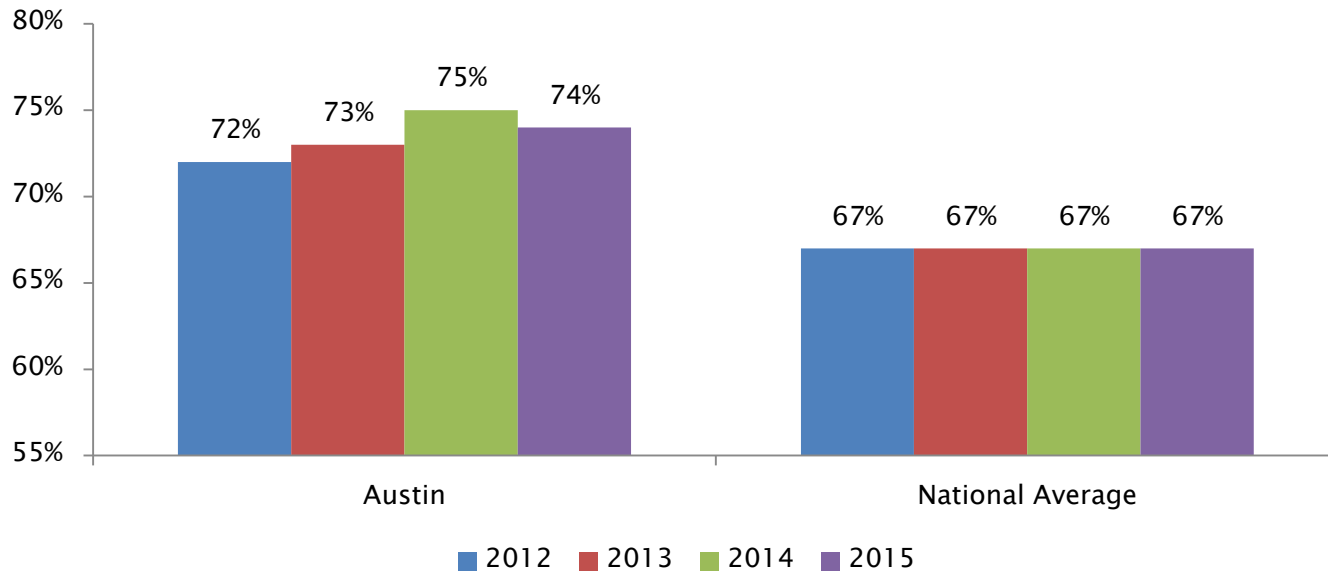


# Citizen Survey Results

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

## Respondents rate overall satisfaction with Parks and Recreation at 74%

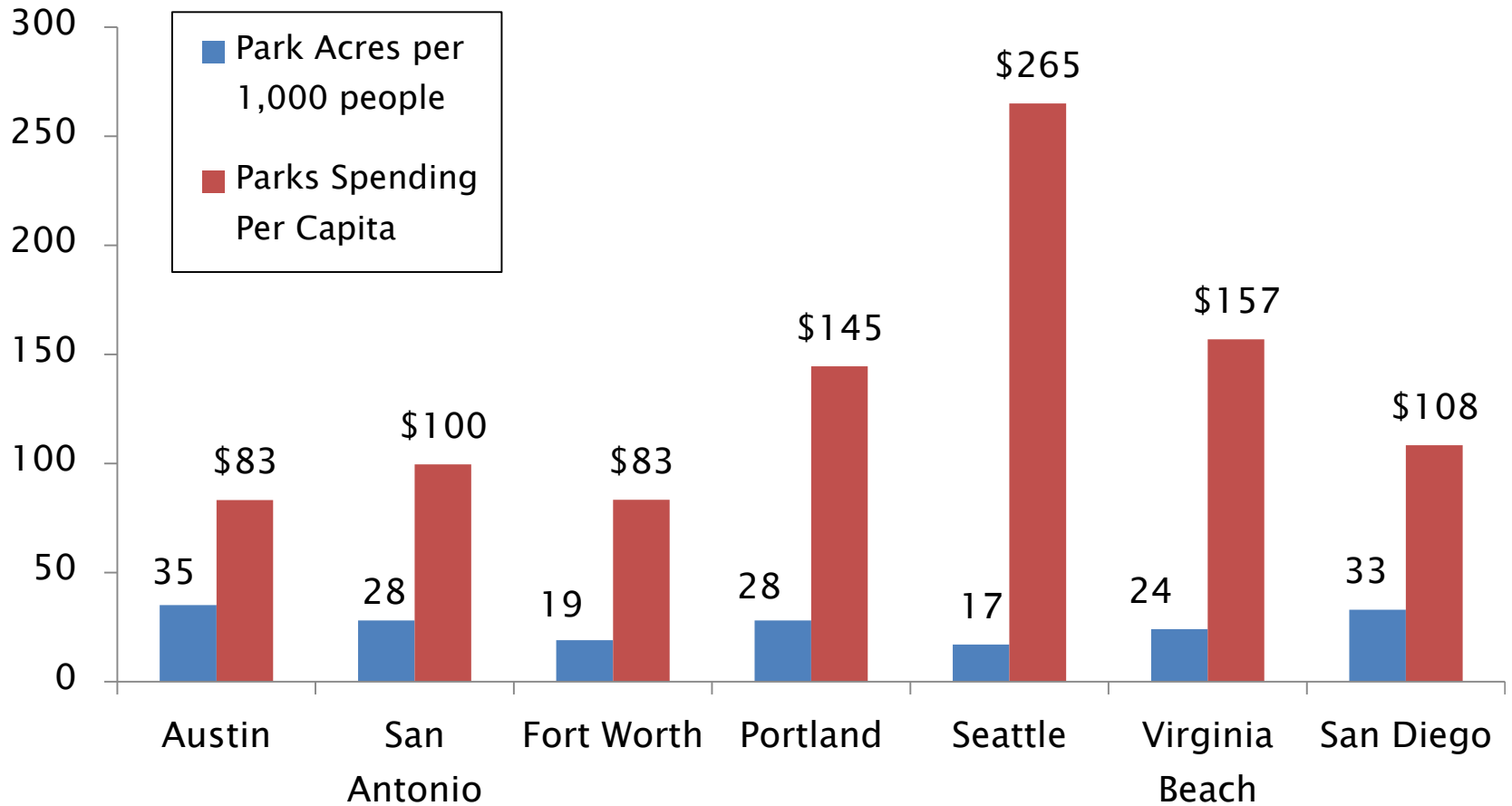
Measure	2014	2015
PARD Overall Satisfaction	75%	74%
National Average	67%	67%



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



# Key Comparisons







# Budget Forecast

## General Fund

### **General Fund Budget Increase- \$10.6 million**

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

FY 16 Budget

• \$75.0M

FY 17 Forecast

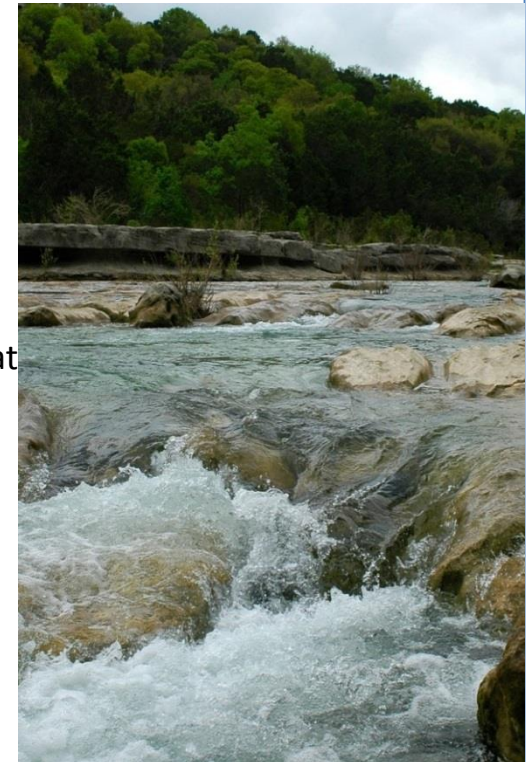
• \$85.6M

% Change

• 12.4%

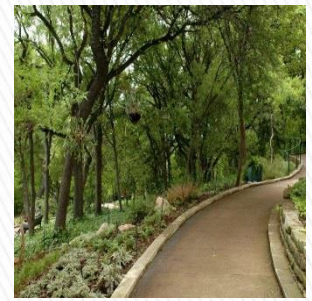
### **Major Department Cost Drivers**

- ▶ Golf Fund Transfer to General Fund: (\$7.5M)
  - 41 FTEs, Contractuals, Commodities and Temp Staff
- ▶ Temporary Employee Wage Increase: (\$756K)
  - Establish new living wage of 13.03/hour for temporary employees starting 1/1/16.
- ▶ Parking Meters: (\$212K)
  - Parking Meter expenses include ATD, MACC, Butler Shores, Walsh Boat Landing, Emma Long Metro Park, and Walter E. Long Metro Park.
- ▶ FTEs
  - (1) Parks Ground Specialist (\$47.6K)
  - (1) Maintenance Worker II (\$47.6K)





# Budget Forecast (cont.)



## Contractuals and Commodities:

- **Bachman Park Acquisition** – \$2.8K (15 acres, mowing and landscape)
- **Colony District Park Phase I** – \$28.9K (multipurpose field, trails, playscapes, picnic pavilion)
- **Country Club Creek (Church Property)** – \$5.6K – (32 acres, mowing and landscape services)

## Contractuals and Commodities:

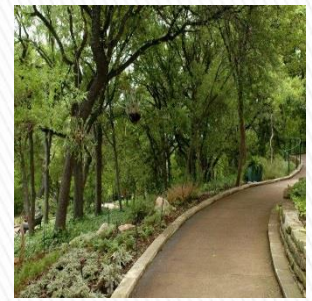
- **Brownie Park Expansion** – \$4.8K (6 acres, mowing and landscape services)
- **Georgian Acres** – \$19.6K (5 acres, mowing and weed-eating, granite trail replenishment)
- **Janet Long Fish Tract** – \$1.3K (28 acres, mowing and landscape service)

Northeast District

Northwest District



## Budget Forecast (cont.)



### Contractuals and Commodities:

- **Circle C Metro Park Veloway Trail Improvements** – \$5.2K – (Trail, Restroom)
- **Convict Hill Acquisition** – \$2.9K (15 acres, mowing and landscape)
- **Covered Bridge** – \$2.6K (11 acres, mowing and landscape)
- **Elroy** – \$10K (4 acres, mowing and landscape)
- **Rinard Creek Greenbelt** – \$4K (23 acres, mowing and landscape)
- **Wunneburger** – \$5.2K (24 acres, mowing and landscape)

### Contractuals and Commodities:

- **Duncan Neighborhood** – \$9.3K (redevelopment, children's play, picnic, sidewalk, BMX dirt track)
- **Town Lake Metro (300 Riverside)** – \$9.6K (1.5 acres, open turf area, 5.7K linear ft. trail)
- **Eilers Neighborhood Park** – \$5.3K (ADA accessibility, playscape, signage)
- **Hoffman Oaks Triangle** – \$1.9K (irrigation, landscaping bed/planters)

Central South District

Citywide





# Revenue Forecast

## *Department Revenue Changes: \$0.2 million*



### General Fund

FY 16 Revenue

• \$10.6M

FY 17 Forecast

• \$10.8M\*

% Change

• 2%\*

**Total department revenue of \$10.8 million, an increase of \$84 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

- Northern Walnut Creek Trail Phase 1 & 1A
- Dittmar Recreation Center ADA Improvements
- Sparky Pocket Park Building Renovation
- Shoal Creek Greenbelt Restoration 15th to 28th Streets
- Battle Bend Neighborhood Park Playscape Renovation
- Dove Springs District Park Improvements



## ► FY 2016-2017 (CIP Work Plan)

- New Central Library Shoal Creek Greenbelt
- Oakwood Cemetery Chapel
- Circle C Metro Park Veloway Trail Improvements
- Zilker Metro Park Trailhead Restroom
- Park Patrol/Park Ranger Joint-use Facility
- Eilers Neighborhood Park Renovation
- Colony District Park Phase 1 Improvements





# Top Priority – Initial Funding Requests

Description		FTEs	Total Expense: FTEs, Contractuals, Commodities and One-Time Capital
1	Automated External Defibrillators (AED) and Program Equipment		\$49,451
2	Armored Car Services		\$42,000
3	Hepatitis B Vaccinations		\$30,000
4	FTE's for Playground Safety and Maintenance Team	4.00	\$405,359
5	Aquatic and Nature Based Program FTEs Lifeguard/Instructor	27.00	\$1,615,133
6	FTE Request - 10 Park Ranger II	10.00	\$850,679
7	ADA Coordinator	1.00	\$113,025
8	Forestry and Cemetery - Restore FTE levels and Capital Equipment	2.00	\$832,769
9	Advertising, Outreach and Engagement. Recreation Program Coordinator for Inclusion. Inclusion Adaptive Program Staff	2.00	\$279,797
10	Living Wage for Temporary/Seasonal Employees	0.00	\$1,012,940
11	Aging Infrastructure – O. Henry Museum, Facility, Fleet, Aquatics, Trails, Holly Shore, Festival Beach, Nash-Hernandez Building, Gus Garcia, Tennis Courts, Metz Park	6.00	\$5,405,988
12	FTE Request - HR Advisor	1.00	\$100,363
13	Asset and Contract Management	1.00	\$249,319
14	Long Range and Master Planning - Consultation for Long Term Plan/Carver/Bolm/Metz etc.		\$950,000
15	Joint Use Parks - GAVA		\$500,000
16	Carver Programming Enhancement		\$87,527
17	Contract Development Analyst	2.00	\$219,699
18	Zilker Botanical Garden Historic Budget & Staff Restoration		\$177,873
19	Shuttle Driver AARC; Ford 15 Passenger Van - AARC	0.75	\$82,558
20	Environmental Conservation Program Manager	0.50	\$63,170
21	Administrative Specialist	0.50	\$40,407
22	Millennium Youth Entertainment Complex Security Personnel		\$10,000
23	Culture and Arts Education Spc - Busking Program	1.00	\$75,551
24	EMV Credit Card Readers		\$21,250
25	Youth Sports Organization Utility		\$77,821
26	14 Passenger Bus		\$130,000
27	Recycling in the Parks	6.00	\$490,462
28	Increase Community Recreation Hours - Additional Staff	14.00	\$1,359,897
<b>Totals:</b>		<b>78.75</b>	<b>\$15,273,038</b>

***Safety, Security, and Access***





# Next Steps

- May/June
  - Boards and Commissions Public Engagement
  - Council Forecast Work Sessions
- July 27
  - Proposed Budget Presented to Council
- August 3, 10, 17, 24, 31
  - Council Budget Work Sessions
- August 18, Sept 1
  - Budget, Tax Rate and Utility Rate Public Hearings
- September 12 – 14
  - Adoption of Budget and Tax Rate







# For More Information

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