

Parks and Recreation

FY 2018 BUDGET FORECAST



Department Budget Overview

FY 2017 Totals at a Glance

FY 2017 Approved Budget

\$94.6 Million

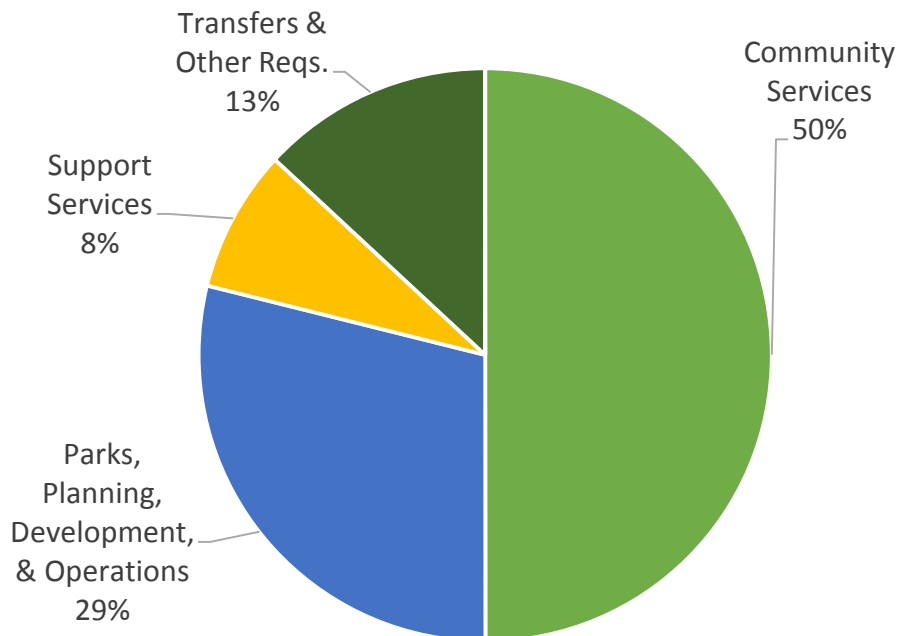
FY 2017 Positions

695.75 FTEs
Over 1,600 Temporary Staff

FY 2017 Sources

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

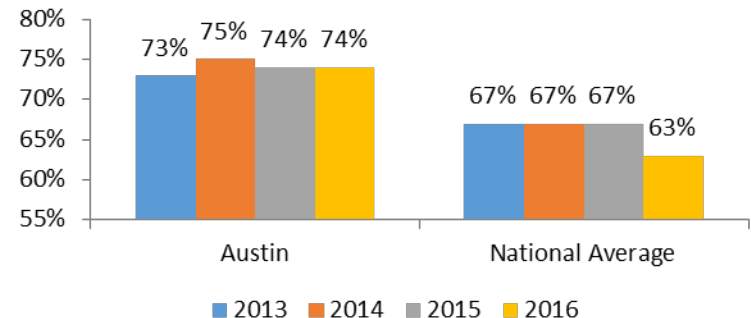
FY 2017 Budget by Program



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 3rd 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

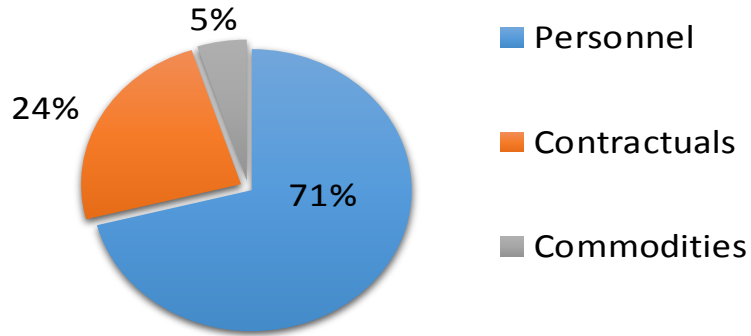
City Financial Forecast

- 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 | |
| TOTAL AARC Budget | \$1.02M | 8 |

| FY17 AARC Budget | Budget | FTEs |
|--------------------------|---------------|----------|
| Personnel | \$691K | 8 |
| Contractuals | \$252K | |
| Commodities | \$45K | |
| TOTAL AARC Budget | \$988K | 8 |

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)

