



MEMORANDUM

To: Parks and Recreation Board
From: Manuel A. Mollinedo, Director
Parks and Recreation Department
Date: April 7, 1992
Subject: Parks and Recreation Department 1992-93
General Fund Operating Budget Target

The Parks and Recreation Department is currently in the process of preparing our 1992-93 proposed Operating Budget based on an allocation of \$16,006,696. This allocation was arrived at as follows:

Approved 1991-92 Budget	\$17,037,152
<i>Additions</i>	
Additional Cost for full-year funding 8 Parks Police	\$48,948
Parks Police (HIV Mandate)	\$1,300
Northwest Park Handicap specifications	\$8,000
Planning and Design positions	\$8,817
Capital added by Council/Mowers 91-92	\$82,100
Pumpstation/Backflow Crew	\$69,657
Dove Springs Pool	\$52,349
Total Additions	\$271,171
<i>Reductions</i>	
Storage of Documents (Library)	(\$2,439)
Capital	(\$186,423)
Total Reductions	(\$188,862)
<i>Subtotal</i>	\$17,119,461
Adjustment (-6.5%)	(\$1,112,765)
Target 92-93	\$16,006,696

The target of \$16,006,696 will require significant reductions which will impact current services. I am requesting that you make recommendations to me in priority order on those program areas which you would not like to see affected by these reductions.

Manuel A. Mollinedo, Director
Parks and Recreation Department

General Fund
1992-93 Budget Process

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	Amended Budget	Base Budget	Target	% Change	\$ Change
Beginning Balance	18,438,644	18,450,074	18,450,074		
Revenues					
Taxes					
General Property Taxes					
Current	54,228,643	55,710,716	55,710,716		
Delinquent	1,055,553	975,449	975,449		
Penalty and Interest	508,151	469,589	469,589		
Subtotal	55,792,347	57,155,754	57,155,754		
City Sales Tax	58,856,400	62,095,000	62,095,000		
Mixed Drink Tax	1,437,000	1,614,216	1,614,216		
Bingo Tax	232,000	260,000	260,000		
Subtotal	1,669,000	1,874,216	1,874,216		
Total Taxes	116,317,747	121,124,970	121,124,970		
Gross Receipts/Franchise Fees					
Southwestern Bell	5,516,125	5,348,263	5,348,263		
Southern Union Gas	3,073,550	3,154,786	3,154,786		
CableVision	2,372,400	2,566,814	2,566,814		
Miscellaneous	670,400	391,461	391,461		
Total Franchise Fees	11,632,475	11,461,324	11,461,324		
Fines, Forfeitures, Penalties					
Library Fines	205,000	228,000	228,000		
Traffic Fines	3,945,963	4,194,000	4,194,000		
Parking Violations	1,561,424	1,515,000	1,515,000		
Other Fines	1,920,573	1,617,000	1,617,000		
Total Fines, Forfeitures, Penalties	7,632,960	7,554,000	7,554,000		
Licenses, Permits, Inspections					
Parking Meters	1,200,000	1,300,000	1,300,000		
Alarm Permits	211,000	200,000	200,000		
Public Health	390,818	395,064	395,064		
Development	949,450	805,600	805,600		
Building Safety	2,956,400	3,497,600	3,497,600		
Beer and Wine Permits	153,600	161,852	161,852		
Other Licenses/Permits	53,240	51,669	51,669		
Total Licenses, Permits, Inspections	5,914,508	6,411,785	6,411,785		
Charges for Services					
Recreation and Culture	2,184,201	2,176,001	2,176,001		
Public Health	1,950,825	2,061,868	2,061,868		
Emergency Medical Services	2,143,640	2,315,038	2,315,038		
General Government	441,394	521,023	521,023		
Indirect Cost Recovery	1,000,000	900,000	900,000		
Total Charges for Services	7,720,060	7,973,930	7,973,930		
Interest and Other					
Interest	4,659,063	3,790,000	3,790,000		
Rental Income	561,285	551,685	551,685		
Sale of Property	303,000	10,000	10,000		
Other Revenue	179,868	79,166	79,166		
Total Interest and Other	5,703,216	4,430,851	4,430,851		
Total Revenues	154,920,966	158,956,861	158,956,861		
Transfers In					
Electric Revenues	53,898,200	55,175,913	55,175,913		
Water Revenues	13,756,056	13,643,126	13,643,126		
Enterprise Administrative Support	7,491,789	5,891,789	5,891,789		
Enterprise Debt Service Support	3,047,459	1,947,641	1,947,641		
Total Transfers In	78,193,504	76,658,469	76,658,469		
Total Appropriated Funds	233,114,470	235,615,330	235,615,330		

General Fund
1992-93 Budget Process

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	Amended Budget	Base Budget	Target	% Change	\$ Change
Expenditures					
Departmental Appropriations					
Administrative Services					
Mayor and Council	675,870	669,507	625,989	6.5%	43,518
Management Services	1,183,976	1,182,276	1,105,428	6.5%	76,848
Municipal Court	4,159,503	4,100,816	3,834,263	6.5%	266,553
City Clerk	936,532	1,251,532	1,170,182	6.5%	81,350
Total Administrative Services	<u>6,955,881</u>	<u>7,204,131</u>	<u>6,735,862</u>		
Supportive Services					
Law	2,492,980	2,742,529	2,564,265	6.5%	178,264
Human Resources	2,538,192	2,431,905	2,273,831	6.5%	158,074
Information Systems	3,760,175	3,515,611	3,287,096	6.5%	228,515
Total Supportive Services	<u>8,791,347</u>	<u>8,690,045</u>	<u>8,125,192</u>		
Urban Growth Management					
Planning and Development	8,301,668	8,236,611	7,701,231	6.5%	535,380
Total Urban Growth Management	<u>8,301,668</u>	<u>8,236,611</u>	<u>7,701,231</u>		
Fiscal Management					
Financial Services	6,736,921	5,330,756	4,984,257	6.5%	346,499
FSD-Appraisal District		1,208,300	1,208,300	0.0%	0
City Auditor	757,240	751,520	702,671	6.5%	48,849
Total Fiscal Management	<u>7,494,161</u>	<u>7,290,576</u>	<u>6,895,228</u>		
Public Safety					
Police	59,171,106	61,036,790	60,426,422	1.0%	610,368
Fire	40,501,012	40,650,286	40,243,783	1.0%	406,503
Emergency Medical Services	6,917,381	6,777,071	6,709,300	1.0%	67,771
Total Public Safety	<u>106,589,499</u>	<u>108,464,147</u>	<u>107,379,506</u>		
Public Works					
Public Works and Transportation	12,697,202	8,417,998	7,870,828	6.5%	547,170
PW City Wide		189,000	189,000	0.0%	0
Street Lighting	4,385,860	4,385,860	4,385,860	0.0%	0
Total Public Works	<u>17,083,062</u>	<u>12,992,858</u>	<u>12,445,688</u>		
Public Health and Human Services					
Health and Human Services	24,169,099	26,672,997	26,406,267	1.0%	266,730
MAP Purchased Svcs (Brackenridge)	7,510,000	7,510,000	7,510,000	0.0%	0
Hospital Physician Stipends	4,950,000	5,150,000	5,150,000	0.0%	0
Social Services Contracts	6,383,522	6,300,522	6,300,522	0.0%	0
Total Public Health and Human Services	<u>43,012,621</u>	<u>45,633,519</u>	<u>45,366,789</u>		
Public Recreation and Culture					
Parks and Recreation	17,037,152	17,119,461	16,006,696	6.5%	1,112,765
Libraries	7,896,241	8,246,240	7,710,234	6.5%	536,006
Total Public Recreation and Culture	<u>24,933,393</u>	<u>25,365,701</u>	<u>23,716,930</u>		
Total Expenditures	<u>223,161,632</u>	<u>223,877,588</u>	<u>218,366,427</u>		

General Fund
1992-93 Budget Process

4/1/92
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	Amended Budget	Base Budget	Target	% Change	\$ Change
Transfers Out					
Support of Brackenridge Hospital					
Brackenridge Catastrophic Care	5,600,000	5,600,000	5,600,000		
Hospital Debt to Investment Pool	0	0	0		
Workers' Compensation Fund	3,657,790	4,023,569	4,023,569		
Liability Reserve Fund	1,176,319	770,000	770,000		
Plus One Program	160,000	160,000	160,000		
Vehicle Acquisition Fund	892,068	1,200,000	1,200,000		
Capital Improvements Projects	500,000	2,700,000	2,700,000		
Environmental and Conservation Services	460,574	460,600	460,600		
Total Transfers Out	<u>12,446,751</u>	<u>14,914,169</u>	<u>14,914,169</u>		
Other Requirements					
Terminal Pay	400,000	0	0		
Employee Training/BASICS	214,101	214,000	214,000		
Wage and benefit adjustment	361,807	6,438,427	6,438,427		
Manager/Council Priorities	0	500,000	1,261,053		
Tuition Reimbursement	85,000	85,000	85,000		
Total Other Requirements	<u>1,060,908</u>	<u>7,237,427</u>	<u>7,998,480</u>		
Total Requirements	<u>236,669,291</u>	<u>246,029,184</u>	<u>241,279,076</u>		
Excess (Deficit)	<u>(3,554,821)</u>	<u>(10,413,854)</u>	<u>(5,663,746)</u>		
Components of Fund Balance					
Reserve Requirements					
Emergency Reserve	10,218,538	10,930,831	10,655,273		
Contingency Reserve	1,865,286	2,186,166	2,131,055		
Total Reserve Requirements	<u>12,083,823</u>	<u>13,116,997</u>	<u>12,786,328</u>		
Unreserved Ending Balance	<u>2,800,000</u>	<u>(5,080,777)</u>	<u>0</u>		

ROBERT N. SIMMONS

March 26, 1992

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Board Members
PARKS AND RECREATION Department
CITY OF AUSTIN, Texas

Re: Texas History Carousel

Dear Board Member:

I am writing to express my disappointment regarding your decision Tuesday night to table the recommendation to Council for issuance of the RFP for The Texas History Carousel. As you know, I have spent a long time working on this project, and the prospect of even further delay is very disheartening. I will, however, re-address the issue, in the hope that you will still look with favor on a project which could become a great asset to our City.

The questions and issues raised by those who opposed the Carousel seemed to be limited to three topics, commercialization of Zilker Park, appropriate use of the Playscape area, and questions of competing esthetics. There was no question regarding environmental impact, economic questions, safety, or other areas of concern. Please let me discuss each of these areas of objection.

Commercialization of Zilker Park

There are those who will always feel that any commercial venture on City land is inappropriate. But for those who take a reasoned and measured view of concessions and cooperation between private venture and public interest, some private projects on public land are good and some are not. The Texas History Carousel is a good project.

Zilker Park and Town Lake already have numerous private ventures which only add to the enjoyment of this intensely used corridor. Therefore the Board cannot deny the Carousel on principle alone. Which translates the "Commercialization" argument to one of esthetics and taste which I will get to.

Appropriate use of the Playscape Area

Part of the reason to table the proposal was to discuss whether or not another part of the Parks System might work for the carousel. Can it be put somewhere else?

My response is, I do not believe so. A carousel may have its lure, but its attraction is not generally strong enough to turn a carousel into a destination. However, a carousel can make a destination such as the Playscape area even more attractive by adding to the spectrum of activities available when one arrives. Historically, carousels have been installed where people are already congregating.

x c Jody
Stuart
Mike H
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Furthermore, in order to make the building of the carousel financially feasible, a lender or an investor must know that there is an attendance figure available to gauge the risk/return ratio for such an investment. The ridership for the Zilker Eagle provides just such a measure. Unfortunately, Carousel Associates cannot afford to take the risk to locate the Carousel in an untried area. If in fact there is another park in the system which can show provable comparable usage, then we would be very interested in exploring that alternative.

As for whether the Playscape is an appropriate location for The Texas History Carousel, this argument too devolves to one of esthetics, taste and judgement.

Not Just Any Carousel

As you must well remember, we are not talking about a carnival midway ride, but something which we believe will become an object of civic pride. This device will cost close to half a million dollars; it will be expensive because it is unique. It will be a landmark dedicated to the history of the State and the Republic of Texas.

I believe the objectors to the carousel were protesting against something that bears little resemblance to the reality of this project. This is not "Show Bizness Pizza" nor is it a "fifty foot statue of a Teen-Age Mutant Ninja Turtle" The Pavillion itself will become one of the most attractive buildings in the park, and if anything, will raise the standards of Zilker. This is nominally a carousel, but it is really a work of art. It will be hand-carved by artisans who are preserving an almost lost craft. The rounding board and scenery panels will be painted in the style of Remington, Russell, and Tom Lea depicting moments from Texas' history which will be extremely valuable in teaching young people about the history of Texas and the Southwest. Hardly the "passive" entertainment described by one park lover.

Playscape + Zilker Eagle + Texas History Carousel = A great experience!

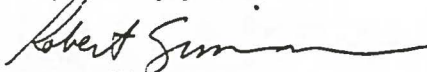
The question of proximity to the Playscape is one of synergy. We are not trying to create an amusement park with this carousel. We are trying to do what a park is designed to do, which is to provide the highest and best use of park land for the enjoyment of the citizens. Some may feel that the only appropriate use of Zilker is to walk in "quiet contemplation" as Robert Singleton suggested. If Mr. Singleton wants to do that, why not in a nature preserve? Not a busy bustling park. Putting the carousel near the new and beautifully improved Playscape adds to the intensity and convenience of the enjoyment of Zilker Park. As you know, few children are interested in quiet contemplation.

The Question of Taste

There may well be a "fundamental difference of opinion as to what a park is for," as Mr. Singleton pointed out. I agree with that statement. I think parks are for running and playing, for learning, and for enjoying oneself. Perhaps that is why so many of the great parks in this country have carousels in them: Tilden Park in Berkeley, Golden Gate Park in San Francisco, Central Park in New York, the list is very long indeed. Why not Zilker Park in Austin? Parks and carousels have gone together since parks first started being built. They may not be to everyone's taste, but as has been pointed out, Zilker has over 300 acres in which to avoid the carousel if one doesn't like it. Why deny the right to enjoy this feature to those who would have it?

I sincerely hope you will reconsider your vote at the next meeting.

Respectfully yours,

A handwritten signature in cursive script, appearing to read "Robert Simmons", with a long horizontal flourish extending to the right.

Robert Simmons
Carousel Associates



MEMORANDUM

TO: Mayor and Council Members

FROM: Manuel A. Mollinedo, Director
Parks and Recreation Department

DATE: April 8, 1992

SUBJECT: Town Lake Concession Report and Recommendations

In accordance with the Town Lake Ordinance, I am submitting the attached 1991 Annual Report on Town Lake Concessions to you. The Ordinance requires both the Parks and Recreation Board and the Environmental Board to submit yearly recommendations to the City Council pertaining to appropriate concessions, status of existing concessions, and the advisability of issuing a request for proposal for new concessions. Since a joint recommendation has not yet been submitted to Council by these two boards, I am submitting a staff recommendation, with input from the two boards, on the advisability of new concessions.

The following chronology, as described in the 1991 concession report, identifies activities of the two boards and staff.

- Parks and Recreation Board held three public hearings on May 28, July 23 and September 24, 1991
- May and July hearings focused on the rowboat and carousel concessions:
 - Six speakers opposed, one supported the rowboat concession
 - Three speakers opposed, four supported the carousel
 - Parks and Recreation Board recommended issuance of RFPs for both the carousel and rowboat concession - July 23, 1991
- September hearing covered eight different concessions:
 - Twenty eight speakers spoke in opposition to one or more of the different proposals
- February 19, 1992, the Environmental Board affirmed the carousel and rowboat RFP
- March 24, 1992, the Parks and Recreation Board voted to postpone the carousel RFP and affirmed the rowboat RFP

I feel that the carousel and rowboat concessions are both compatible with existing usage of Town Lake and Zilker Park and recommend that Requests for Proposals be issued for these two types of activities at the locations designated on the attached map. This location on Zilker Park near the playscape would provide an additional activity for children which is compatible with the nearby Zilker Train and food and drink stand in what has traditionally been an intensive-use area.

Based upon the public opposition to the eight other potential concession sites and my desire to limit commercial activity in the vicinity of the Town Lake Hike and Bike Trail, I recommend that no other new concessions be permitted except the wooden rowboat and carousel at this time.

In accordance with the Town Lake Ordinance, this report is submitted to you. Department staff has drafted Requests for Proposals for both of these concessions and plan to issue them on April 24, 1992 unless directed otherwise. Staff will come back to Council to award the contracts for these concessions once proposals have been evaluated.

If I can provide any additional information regarding this matter, please contact me at your convenience.



Manuel A. Mollinedo, Director
Parks and Recreation Department

MAM:dgb

cc: Alicia Perez, Assistant City Manager
Parks and Recreation Advisory Board