

Parks and Recreation

FY 2020 Budget Forecast



March 2019

City of Austin, TX



Department Budget Overview

FY 2019 Totals at a Glance...

FY 2019 Approved Budget

\$101 Million

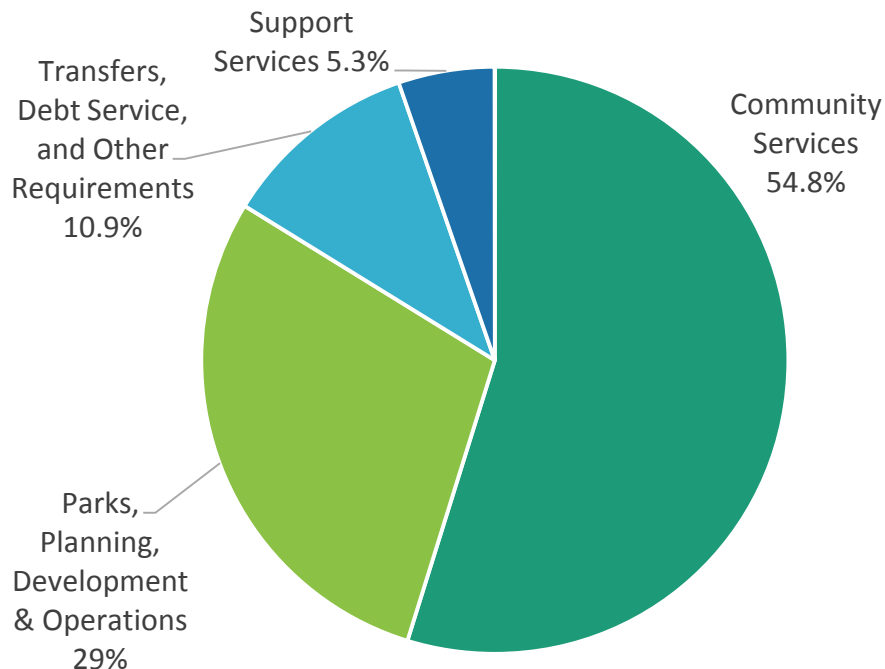
FY 2019 Positions

719.25 FTEs
Over 1,600 Temporary Staff

FY 2019 Sources

Tax Supported: 73.9%
Fees/Other: 22.8%
Grants/Other: 3.3%

FY 2019 Budget by Program



FY 2019 Budget Highlights

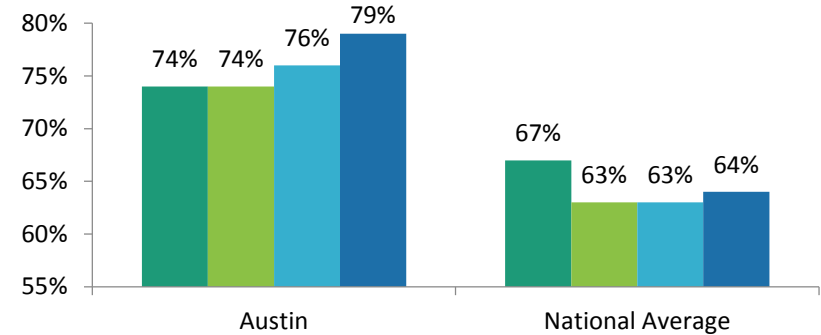
- PARD received 25 New FTEs
- The Aquatics Division received \$1.7M in additional funding for maintenance backlog issues
- The Asset Management Division received \$382K for ADA Compliance projects
- The Carver Museum received \$300K for updating its Master Plan
- PARD was allocated \$7M from the Historic Preservation Fund for Barton Springs Bathhouse, Zilker Café, Downs Field Grandstands, Norwood House, Zilker Clubhouse and Brush Square

Department Overview

Data and Highlights

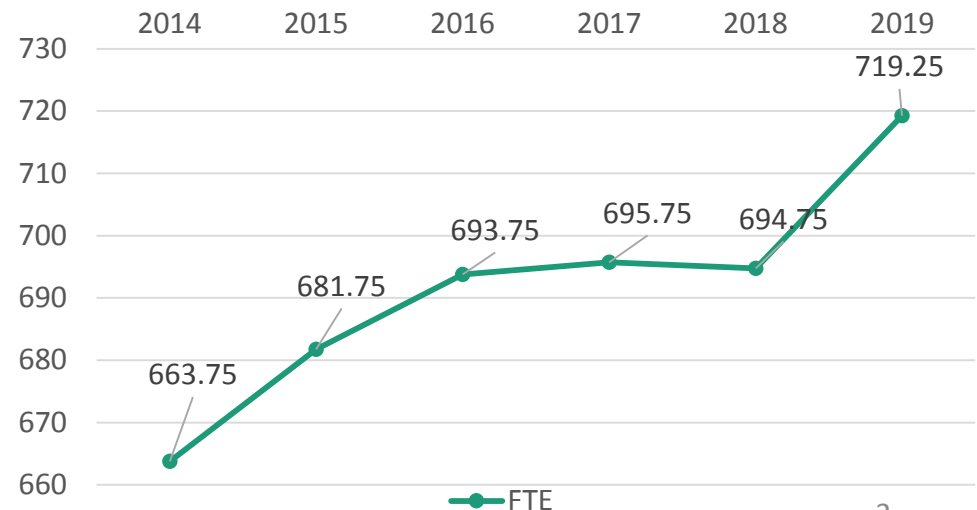
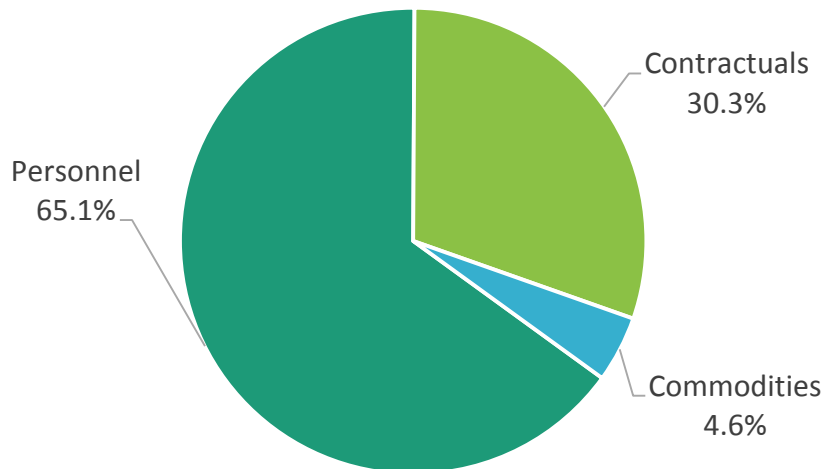
- FTE growth of 55.5 positions FY 2014-2019
- 65% of FY 2019 budget is personnel cost drivers
- We currently score 79% in overall quality of park/recreational services which is 15% above the national average (64%)

Measure	2017	2018
PARD Overall Satisfaction	76%	79%
National Average*	63%	64%



■ 2015
 ■ 2016
 ■ 2017
 ■ 2018
Source: ETC Institute DirectionFinder (2017)

FY19 Expenditure Budget by Category



Department Budget Overview

FY 2020 Proposed Total PARD Budget Forecast

**FY 2020 Proposed
Budget**

\$105.5 Million**

**FY 2020 Proposed
Positions**

725.75 FTEs

FY 2020 Sources

Tax Supported: 75.3%
Fees/Other: 21.3%
Grants/Other: 3.4%

FY 2020 Proposed General Fund Highlights

*General Fund Budget Increase - \$4.1M**

Significant City-Wide Cost Drivers

- Employee Wage Adjustment Increases – \$984K
- Fleet Maintenance and Fuel – \$128K
- City Support Services – \$615K

Department-Wide Cost Drivers

- Dove Springs Recreation Center Expansion – \$377K (1 new FTE)
- Montopolis Recreation Center Renovation - \$667K (4 new FTEs)
- Aquatics Facility Pay Station Kiosks - \$270K
- Recycling Initiative - \$120K (1 new FTE)
- Contractuals/Commodities Increases in support of Operations & Maintenance - \$929K

*Estimate only. FY20 Budget is still under development, pending City Council approval.

*Includes Enterprise Golf Fund, which includes Lyons operational cost, pending contract negotiations.

General Fund Department Revenue Forecast

FY20 Proposed Revenue Changes: \$14.2 million

Total General Fund FY19 Budget Revenue of \$14.3 million

- 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 19 Projected
Revenue

• \$13.9M

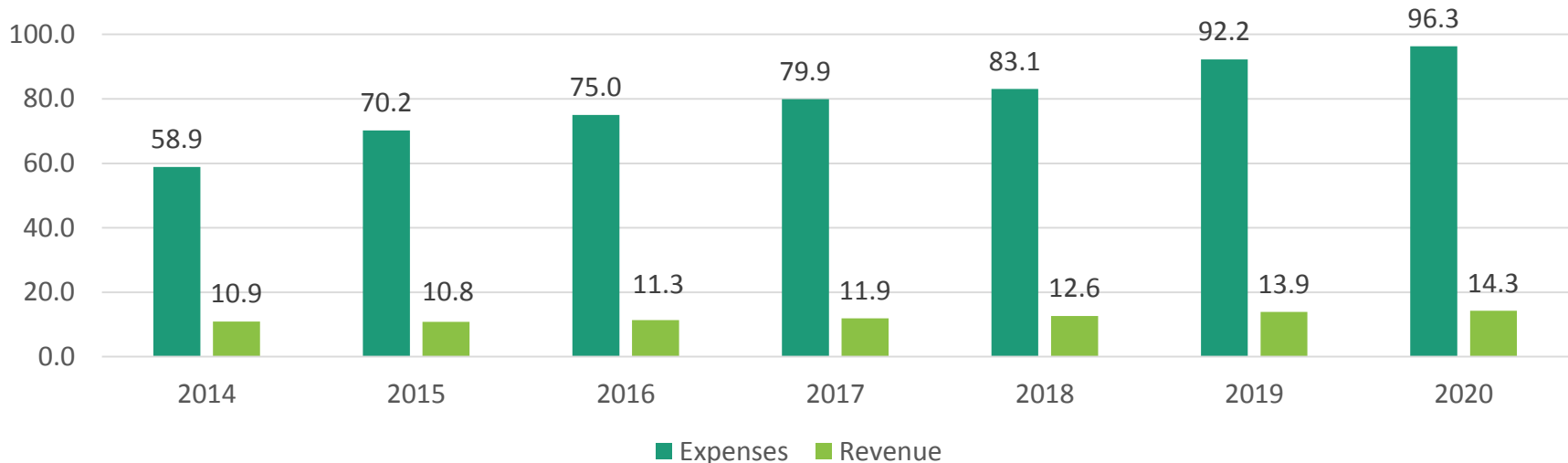
FY 20 Proposed
Revenue

• \$14.2M

% Change

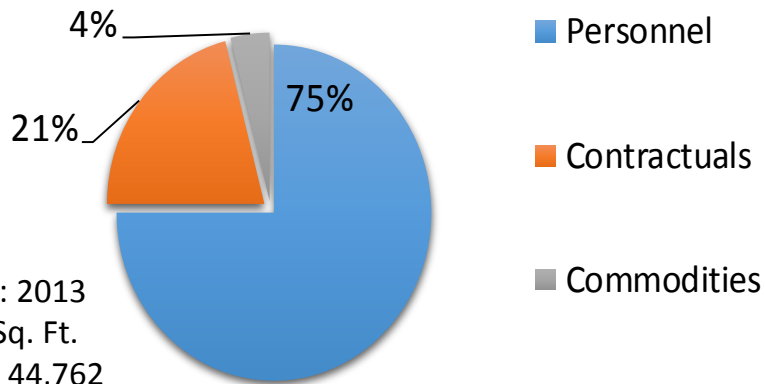
• 3%

FY14-FY20 Revenue Vs Expenses (\$ Millions)



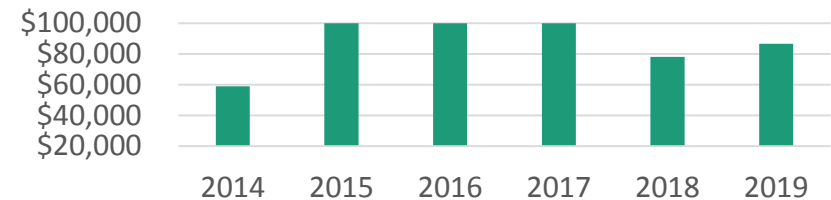
AARC Overview

How AARC Allocates Funds



Facility
Opened: 2013
16,000 Sq. Ft.
Visitors: 44,762
Rentals: 641

AARC Revenue FY 2014 - 2019



AARC	FY19 Approved	FY20 Proposed
Total Budget	\$1.18M	\$1.21M
Total FTE's	11	11

City-Wide Cost Drivers Increase

- Employee Wage Adjustment Increases



Boards and Commissions Participation



MEMORANDUM

TO: Boards and Commissions Members

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: February 6, 2019

SUBJECT: Boards and Commissions Participation in the FY 2019-20 Budget Process

Soliciting input from our boards and commissions continues to be a vital component of the annual budget development process. Each board and commission is uniquely situated to provide a valuable perspective to City staff on resident programmatic needs and experiences with service delivery.

This year, direction has been delivered to staff to focus the budget development process on continuous improvement and identifying efficiencies to better position the City in the event that the State Legislature lowers the property tax revenue cap. Input that supports this year's budget direction would ideally assist departments in identifying areas to increase efficiencies, improve effectiveness, and attain more equitable service delivery.

To ensure that your priorities can be fully integrated into the budget development process, your input is requested earlier than in previous years. Boards and commissions should work with their staff liaisons and department financial staff to submit their budget recommendations by early May. The Budget Office will provide a standardized submission option to capture your recommendations and to help facilitate the submittal process.

Thank you for your time and hard work. Your assistance is a critical resource to staff as the budget is developed and refined. If you have any questions, require additional information about this process, or wish to schedule a briefing from the Budget Office on the FY 2019-20 budget process, please contact Katie Stewart at 512-974-7887 or Katie.Stewart@austintexas.gov.

xc: Mayor and Council
City Manager
Assistant City Managers
Department Directors
Chief Financial Officer
Deputy Chief Financial Officers

Memo from Ed Van Eenoo:

Highlights:

- Possible lower property tax revenue cap
- Focus on equity and efficiencies
- Budget Recommendations due early May 2019

Next Steps

Boards & Commissions	Meeting Dates
Asian American QoL Advisory Commission	March 19
Hispanic/Latino QoL Advisory Commission	March 26
African American Resource Advisory Commission	April 2
Mexican American Cultural Center Advisory Board	April 3
LGBTQ QoL Advisory Commission	April 8
Commission on Seniors	April 10
Parks and Recreation Board	April 23

March-April

Boards and Commissions Public Engagement
Council Forecast Work Sessions

July/August

Proposed Budget Presented to Council

Council Budget Work Sessions

(August 20, 29, September 4)

Budget and Tax Rate Public Hearings

(August 22, 28)

September

Budget Readings
(September 10)

Questions/Comments/Feedback