



FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Parks and Recreation Department is to provide, protect, and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

Major Accomplishments:

- Austin Nature & Science Center:
 - ESPN and Disney grant for climbing tower
 - National League of Cities planning grant for underrepresented children
 - USA Today: Top ranked Outdoor Activity in Austin
 - Austin Family Magazine: Best Nature Camp
- Asian American Resource Center: First City of Austin Smithsonian exhibit
- Carver/Genealogy Center: UT Community Partnership Award

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Number of city park acres per 1,000 population	22.1	21.06	20.52
Percent of citizens satisfied with recreation programs	74	75	75
Citizen satisfaction with the appearance of park grounds	71	70	70
Percent of Capital Improvements Program (CIP) Spending Plan achieved	88	50	85
ParkScore: Trust for Public Land Rating for park quality (out of 100)	57.5	57	56

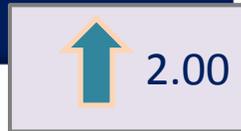
Department Uses and Sources of Funds

Total Uses by Program

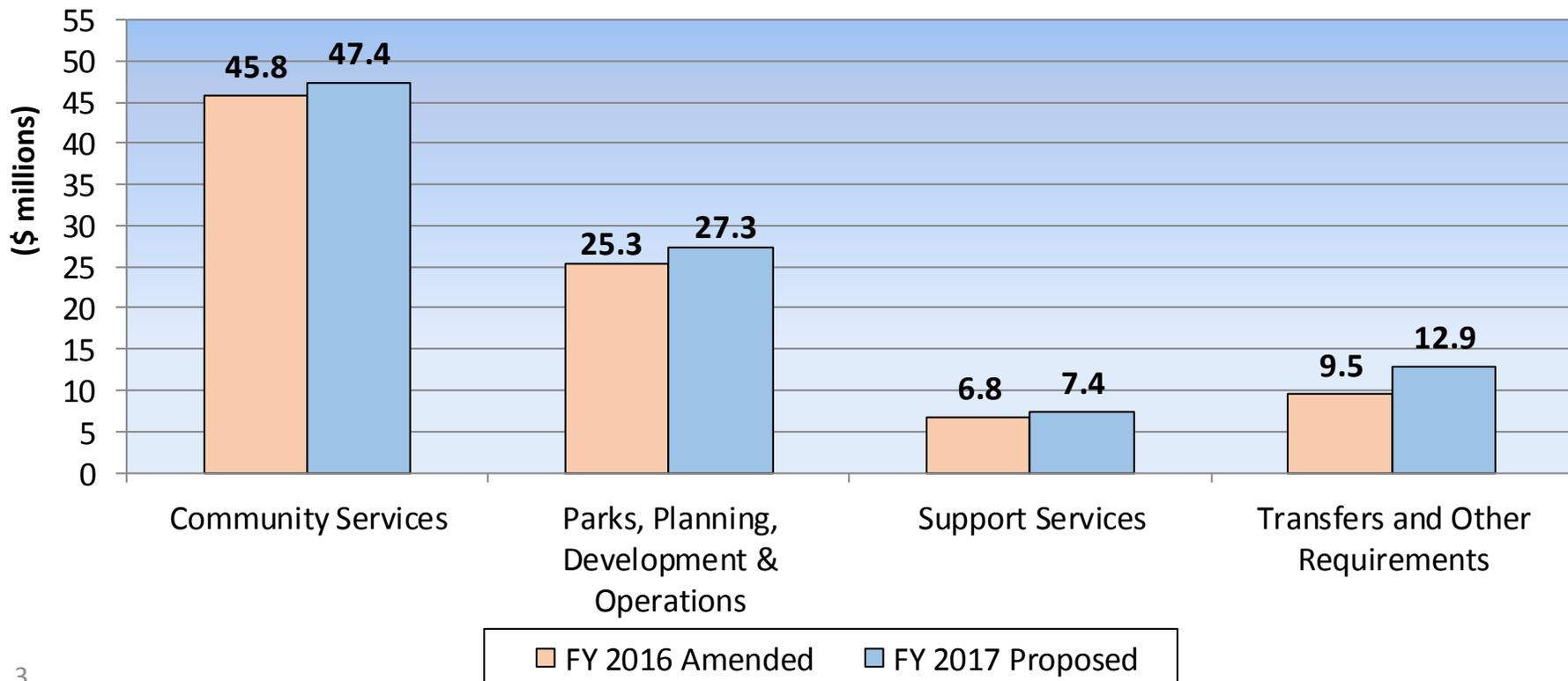
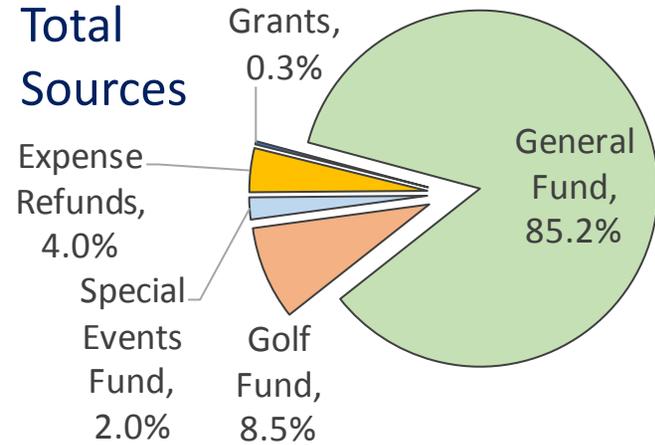
- FY 16 Amended: \$87.2 million
- FY 17 Proposed: \$94.9 million

Total Positions

FY 2017 Positions:
695.75



Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Accounting change to show grounds maintenance and other operational expenses related to certain special events in a new Special Events Fund	\$1,883,637
One-time funding for parking enhancements at various PARD facilities	\$212,135
Contractual and commodity increases to support new, renovated, and existing PARD facilities	\$120,075
2 positions for preventive maintenance, mowing, landscaping, and other needs at new or expanded facilities (9 months funding)	\$94,390

➤ Vacancy Rate History *

- FY15 Vacancy Rate: 8.0%
- FY16 Vacancy Rate: 8.4%

* Excludes grant funded positions

Capital Highlights

FY 2017 Appropriation **\$13.0 million**

FY 2017 Spending Plan **\$22.8 million**

➤ Park Improvements

- Republic Square Redevelopment
- Onion Creek Metropolitan Park Improvements
- Pease District Park Phase I Improvements
- Ponciana Neighborhood Park Development
- Alliance Children's Garden Improvement



Capital Highlights

- Recreation Facilities
 - New Montopolis Recreation and Community Center
 - Govalle and Shipe Pool Renovations
- Master Plans
 - Highland Neighborhood Park Master Plan
 - Lamar Beach Master Plan
 - Walter E Long Metro Master Plan
- Revision of the Parkland Dedication Ordinance



Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Aging PARD Facilities

- Primary impediment to achieving PARD's goal of providing safe and accessible parks and facilities to all citizens and meeting ADA requirements

➤ Safety of Patrons

- Needs the creation and implementation of safety initiatives and programs, trained and well-equipped staff, and up-to-date infrastructure

➤ Program and Facility Public Access

- Limitations due to increases in service demands from Austin's rapid population growth

➤ Acquiring Sufficient Parkland and Amenities

- Difficulties in acquisition due to population growth, availability of suitable land, lack of funding, and the high cost of available land

For More Information



Director
Sara L. Hensley
512.974.6717

Assistant Directors
Cora D. Wright
Kimberly McNeeley
Marty Stump
512.974.6717

**Financial Services
Division Manager**
Angela Means
512.974.6717

Media Inquiries
512.974.6745

