

**To the Mayor and Members of the City Council**

**June 2, 2015**

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**SUBJECT: 15 YEAR BUDGET HISTORY – MUNICIPAL GOLF FUND**

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

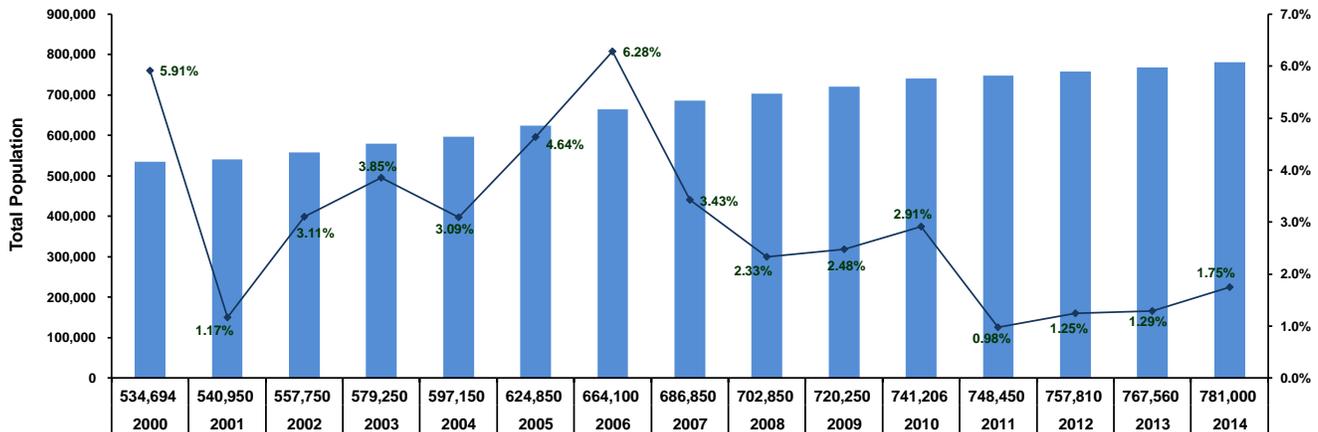
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

**Fort Worth Population Growth**



Source: North Central Texas Council of Government (NCTCOG)

■ Population    ◆ % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

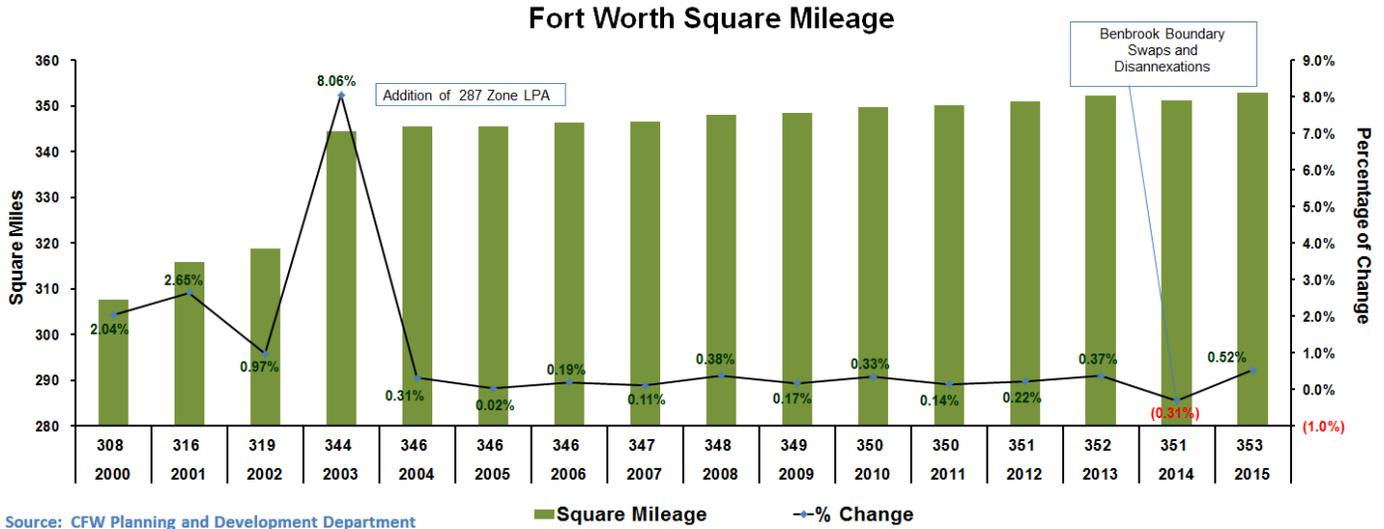
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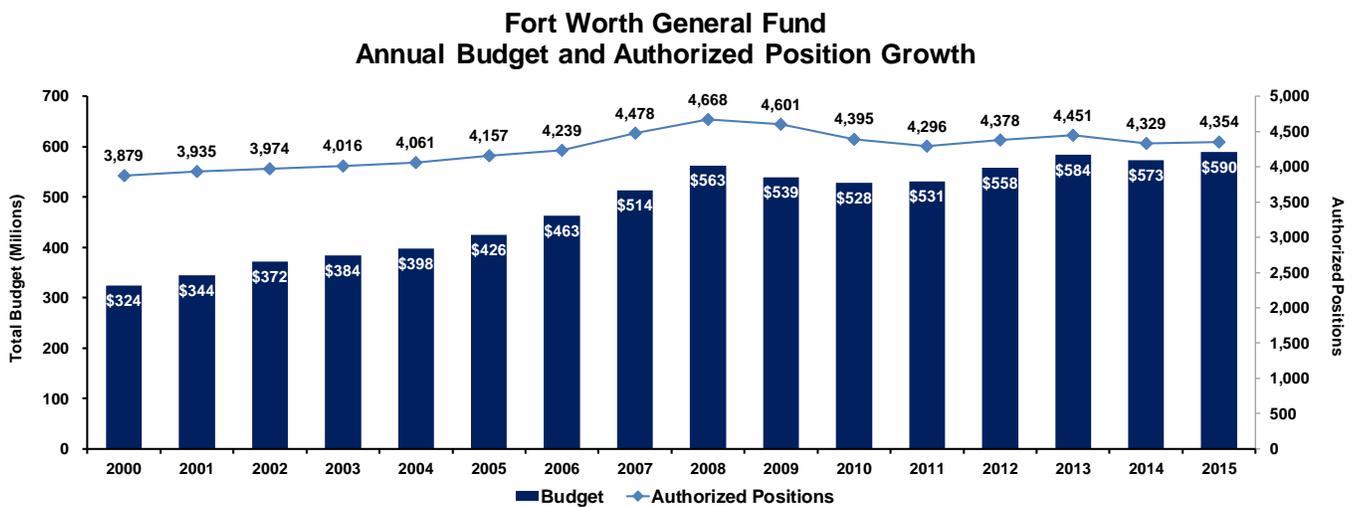


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General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.



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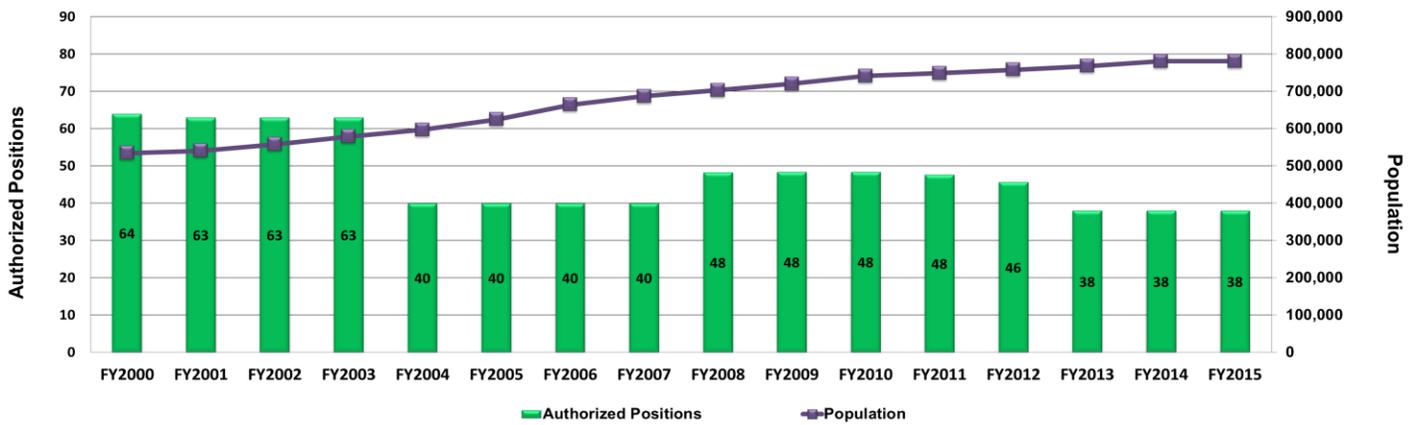


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Impact of Growth in Population and Square Mileage Relative to Budget

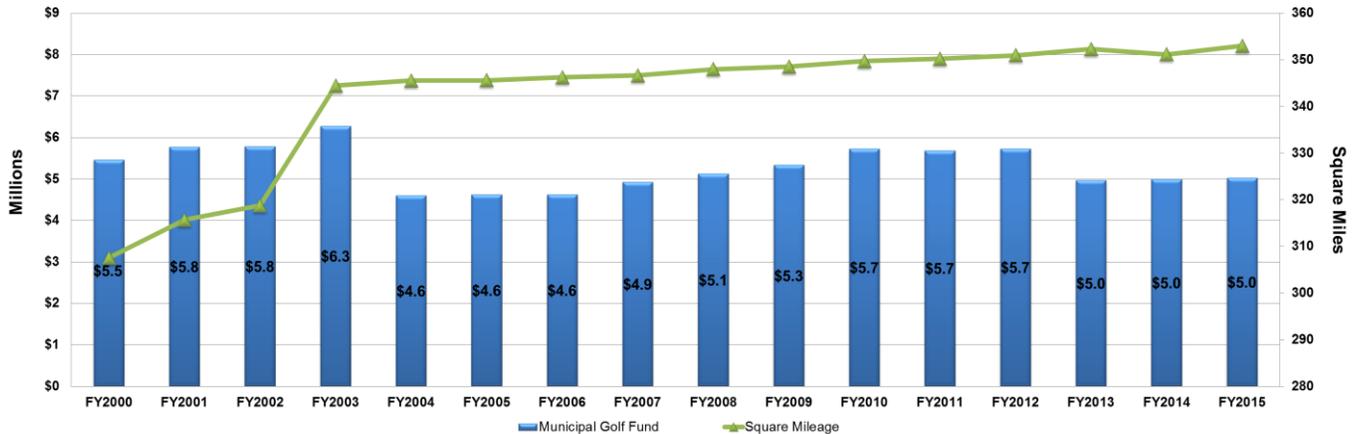
The Municipal Golf Fund authorized positions has decreased from 64 staff members in 2000 to 38 in 2015 reflecting a 41 percent decline. The reduction of authorized positions has been in response to declining revenues associated with increased competition.

**Municipal Golf Fund Authorized Strength**



The following chart shows the changes in the annual adopted budget for the Municipal Golf Fund relative to the geographical size of the City.

**Municipal Golf Fund Adopted Budget**



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The Municipal Golf Fund annual budget decreased by 8 percent from FY2000 to FY2015 due to a continuous decline in revenue associated with a highly competitive golf industry. The significant annual changes, both in authorized positions and budget are as follows:

- FY2001: The adopted budget increased by approximately \$300K mainly due to salary increases based on the city's compensation plan and for principle and interest payments for debt supporting renovations to the Pecan Valley and Meadowbrook golf courses.
- FY2003: The adopted budget increased by about \$500K. The budget increase is mainly due to Administrative Services Charges from other departmental allocations based on activities in the Municipal Golf Fund.
- FY2004: The adopted budget decreased by approximately (\$1.7M) and eliminated 23 authorized positions to align staffing and services with the declining revenues associated with increased competition.
- FY2007: The adopted budget increased by approximately \$300K. The budget increased mainly for salaries of regular employee and retirement costs based on the City's compensation plan, increased costs for equipment maintenance and refreshments. The cost of refreshments is offset by increased revenue.
- FY2008: The adopted budget increased by about \$200K and 8 positions. The budget increase was mainly due to the conversion of 12 temporary positions: 6 snack bar, 5 Maintenance Positions and 1 golf shop position converted to 8 regular part-time and full-time positions. The conversion of the temporary positions was needed for continuity, dependability and excessive work hours of temporary employees.
- FY2009: The adopted budget increased by approximately \$200K primarily as a result of the 3 percent salary increase approved for general employees.
- FY2010: The adopted budget increased by nearly \$400K resulting primarily from the reinstatement of the Administrative Services charge, which was eliminated in FY2005. These costs were offset due to the citywide implementation of mandatory furlough days.
- FY2013: The adopted budget decreased by approximately (\$700K) while 7 authorized positions were eliminated. The reductions were associated with closure of the Z-Boaz golf course in reaction to declining revenues. The adopted budget also included an increase for repayment of debt associated with ERP Phase II costs.

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- FY2015: While there was little change to the overall budget, there were increases for terminal leave costs for employees leaving the city and costs associated with implementation of a 4% across-the-board salary increase for general employees, (including an additional 1% increase to address specific classifications with recruitment and retention challenges). There was an offsetting decrease for debt service charges, since the debt payment was to be made from the Golf Debt Service Fund (D102).

City Council approved an annual \$850K subsidy to balance the Golf Operating Budget recognizing the importance of golf in Fort Worth's history and as an important recreational outlet for its citizens.

Over the last fifteen years, the Municipal Golf Fund has been through significant changes due to continually declining revenue associated with decreased golf demand and increased course competition in the area.

Hopefully you find this information helpful. If you have any questions, please call Richard Zavala, Director of Parks and Community Services, at 817-392-5711 or Nancy Bunton, Director of Municipal Golf Fund, at 817-392-5717, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

**David Cooke**  
**City Manager**