



FY 2011-12 Proposed Budget





MISSION

To provide, protect and preserve a park system that promotes quality recreational, cultural and outdoor experiences for the Austin community.



Budget Overview

GOALS

- Provide safe and accessible parks and facilities to all citizens
- Provide diversity and sufficiency of recreational opportunities for the community
- Design and maintain environmentally sustainable parks and facilities
- Foster collaboration, coordination, and partnerships throughout the community



Parks and Recreation Department

The award winning, **Parks and Recreation Department** contributes to Austin by providing a diverse range of services:

- **Traditional Park and Recreation Services**

- Parks, Pools, Trails and Open Space
- After School & Summer Programs
- Trails, Athletics, Golf
- Music, Museums & Cultural Arts and Special Events
- Recreation & Senior Services

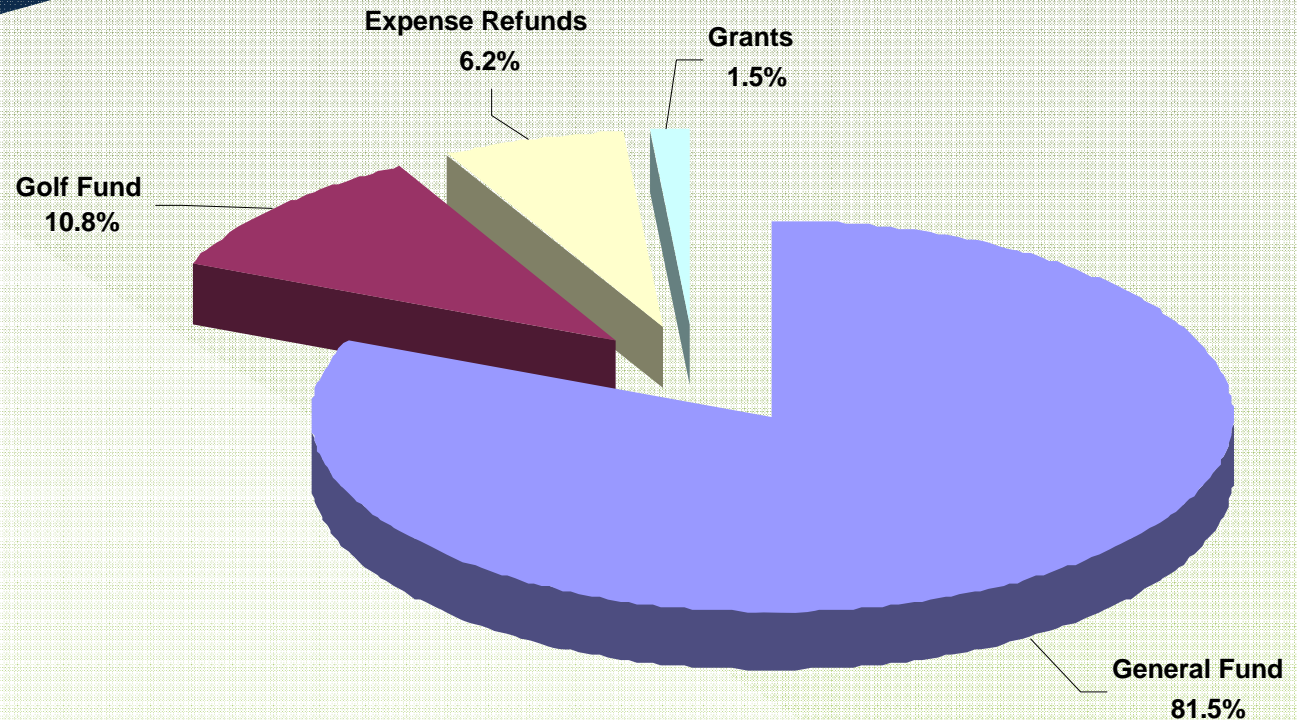
- **Non-traditional Park and Recreation Services**

- Public-Private Partnerships for Recreation
- Public Cemetery Management (via contract)
- Oversight of navigational waterway issues

Budget Overview

FY 2011 Sources of Funds

Sources of Funds



FY11 Budget \$53.4M

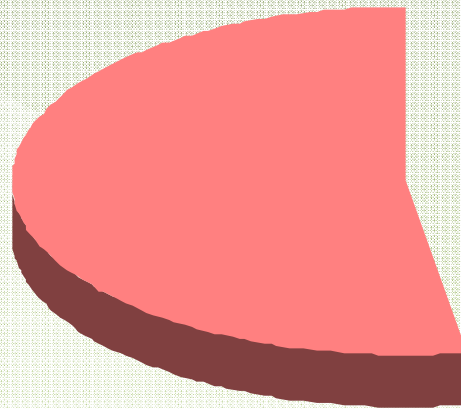
FY11 Personnel 577.25

Budget Overview

FY 2011 Use of Funds

Uses of Funds

Community Services
53%



Maintenance
25%

Natural Resource
7%

Planning
5%

Support Services
8%

Other
2%

FY11 Budget \$53.4M

FY11 Personnel 577.25

Budget Overview



FY 2011 Budget Highlights General Fund

(in millions)

	FY 2010	FY 2011	Difference	
Revenue	\$3.8	\$7.9	+\$4.1	+108%
Expenditures	\$36.6	\$43.5	+\$6.9	19%
FTEs	485.25	530.75	+45.5	9%

Budget Overview



FY 2012 Proposed Budget Highlights

Base Cost Drivers

- Workforce
 - Insurance
 - Wages

- Fleet
 - Fuel
 - Maintenance



FY2012 PARD Proposed Budget



FY 2012 Proposed Budget Highlights

New/Expanded Facility Obligation

- Esplanade – *across from City Hall*
 - October 2011
- Johnson Creek Trail
 - October 2011
- Armadillo Park
 - December 2011
- Waller Creek Boathouse
 - April 2012



FY2012 PARD Proposed Budget



FY 2012 Proposed Budget Highlights

FTEs – General Fund

Total FTEs: 541.75

- +11.00 FTEs Increase due to:
 - +0.50 Esplanade
 - +0.50 Johnson Creek Trailhead
 - +0.50 Armadillo Park
 - +1.50 Community Gardens Program
 - +8.00 Parks Ground Maintenance*
 - » **(transfer from Golf Fund)*

FY2012 PARD Proposed Budget



HORIZON ISSUES

- Cost Containment Requirements vs Facility Expansions
- Insufficient Staffing Ratios for a Large Urban Park System
- Aging Facilities/Infrastructure
- Insufficient Training Dollars
- Austin Cemeteries



FY2012 PARD Proposed Budget



CUSTOMER SURVEY

Citizen Satisfaction

- *75% average satisfaction rating*
- *"The parks are very pretty."*
- *"The **park police** are very nice and helpful."*
- *"The parks are close to Austin landmarks, so they are **good tourist attractions**."*
- *"Multiple activities are available [which attract more people]."*
- *"Everyone feels safer in parks with more people around."*

Citizen Suggestions

- Increase Patrol
- Attract Families
- Cleanup Parks and Restrooms
- Add Safety Features

FY2012 PARD Proposed Budget



Summary of Top Unmet Needs

- **Maintenance**
 - Facility
 - Ground
 - Athletic Field

- **Staffing**
 - Contract Compliance Management
 - Community Initiated Project Support
 - Office of Special Events



FY2012 PARD Proposed Budget



PARD 2012 Capital Improvement Program

Key Issues and Priorities Driving CIP Program

- **Department Priority Goals**
 - Provide safe and accessible parks and facilities to all citizens
 - Provide diversity and sufficiency of recreational opportunities for the community
 - Design and maintain environmentally sustainable parks and facilities
 - Foster collaboration, coordination, and partnerships throughout the community
- **Horizon Issues**
 - Aging, non-compliant and inefficient facilities
 - Cost Containment Requirements vs. Facility Expansions Resources/Additions
 - Austin Cemeteries facility needs
- **Long Range Plan for Land, Facilities, and Programs (LRP)**
 - Adopted Nov 18, 2010
 - Community driven, department-wide facilities plan
- **Downtown Austin Plan – Parks and Open Space Master Plan**
 - Integrated plan for urban park revitalization

FY2012 PARD Proposed Budget



PARD 2012 Capital Improvement Program ***FY 12 CIP Spending Plan***

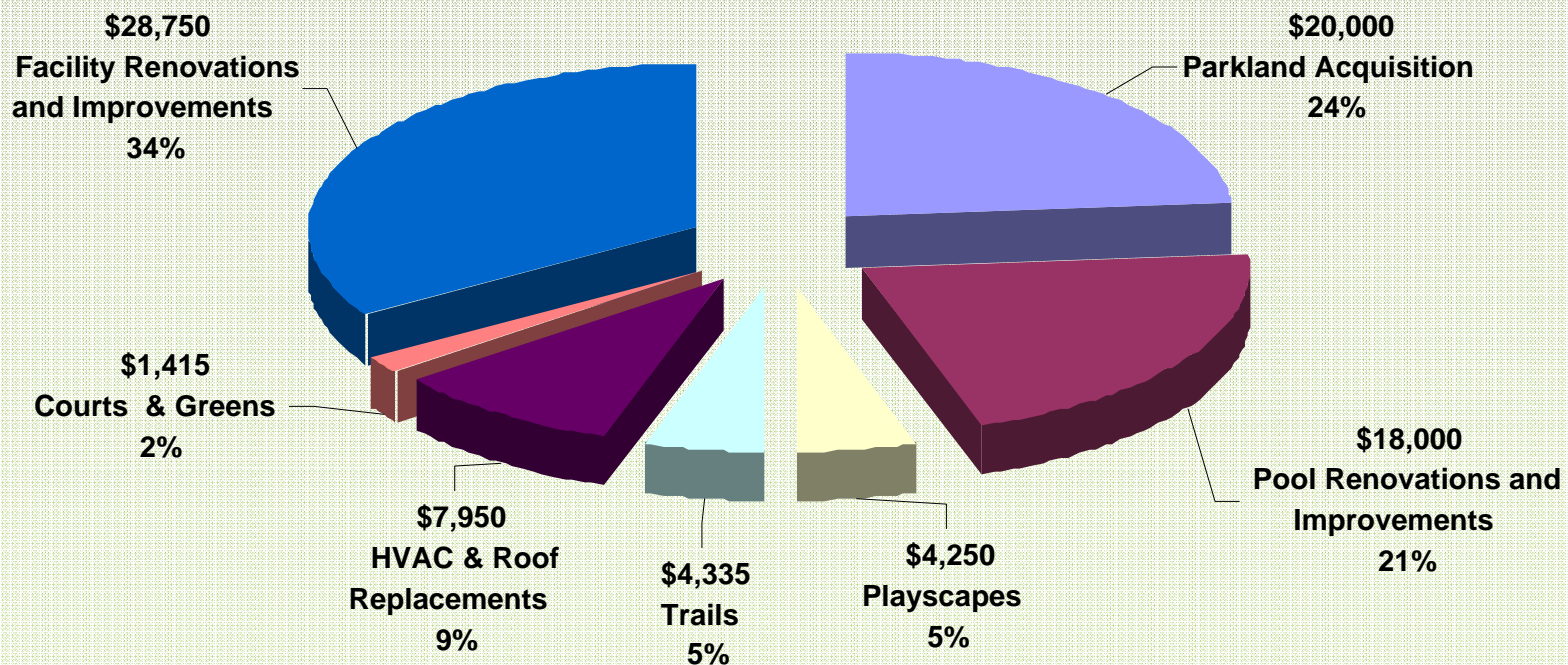
- **2006 GO Bond Program (\$84.7M)**
Parkland Acquisition - Facility Renovation & Expansion - Playscapes
Trails – Aquatics - Roof & HVAC - Stand-Alone Projects (Skate Park, North Austin
Rec Ctr, etc)
- **Mitigation**
- **Parkland Dedication Funds**
- **Grants**
- **One-time Capital**
- **Parkland Improvements via other City of Austin Departments**

FY2012 PARD Proposed Budget



PARD 2012 Capital Improvement Program *FY 12 CIP Spending Plan*

2006 GO Bonds Categories (\$000's)



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PARD 2012 Capital Improvement Program ***FY 12 CIP Spending Plan – Funded Projects***

Facility Renovations & Expansions – Major Projects

Conley-Guerrero Senior Activity Center Renovation

Gus Garcia Park – Phase 1 Park Improvements

Rosewood Park and Recreation Center Improvements

North Austin Recreation Center (with YMCA)

Playscapes

Design/Construction of 6 nature-based play environments

Trails- Major Projects

Northern Walnut Creek Trail – Construction

Southern Walnut Creek Trail – Design

Lady Bird Lake Boardwalk (with Public Works)

FY2012 PARD Proposed Budget



PARD 2012 Capital Improvement Program ***FY 12 CIP Spending Plan – Funded Projects***

- **Aquatics – Renovations at four major city pools**
- **Infill Park Development – Development at four Neighborhood Parks**
- **Planning/Design – Various Design efforts**

FY2012 PARD Proposed Budget



PARD 2012 Capital Improvement Program ***FY 12 CIP Spending Plan – Unfunded Projects***

- **Morris Williams Pro Shop, Cart Barn and Golf Course Renovation**
- **Disc Golf Course Relocation and Development**
- **New Maintenance Barn at Zilker Park**
- **Off-Leash Dog Areas**
- **Austin Cemetery Renovations**
- **Norwood Park Renovation**
- **Zilker Park All-Inclusive Playscape Renovation**

FY2012 PARD Proposed Budget



BEST MANAGED CITY INITIATIVE

- In an effort to become the “Best Managed Parks and Recreation Department”, PARD will focus on:
 - Community Needs and Priorities
 - Safe, quality physical environment
 - Strong, fiscal accountability and public trust
 - Meeting growing demands

FY2012 PARD Proposed Budget



NEXT STEPS — GET INVOLVED!

Speak Up Budget Forum

- <http://austinbudget.austintexas.icanmakeitbetter.com/ideas>

Budget Work Sessions

– 7/27, 8/17, 8/24

Budget & Tax Rate Hearings

– 8/25, 9/1

FY2012 PARD Proposed Budget



FY 2011-12 Proposed Budget

Cultural Places, Natural Spaces

www.AustinTX.gov/finance

<http://www.ci.austin.tx.us/parks>

