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Parks & Recreation's Proposed FY11-12 Capital Improvement Program

South Austin Neighborhood Park
\$325,000: Renovation of the existing recreation center including the fire, HVAC, and security systems, ADA improvements, and roof repair.

Lamar Senior Activity Center
\$1,285,670: ADA renovations for the kitchen and restroom facilities.

Conley-Guerrero Senior Activity Center \$1,750,000: Renovations to include updating of the fire and security system, ADA improvements, and roof replacement.

McBeth Recreation Center
\$25,000: Roof Replacement.

Town Lake Metro Park \$100,000: Restoration of the Fannie Davis Gazebo at Auditorium Shores.

Barton Springs - Sunken Garden \$278,495: Rehabilitation of the spring vessel inner walls.

Infill Parks \$6,300,761: Acquisition of smaller inner city parks for underserved areas.

	FY 2011 Adopted	FY 2012 Proposed
Total Budget	\$53,368,585	TBD
Total Personnel	577.25	TBD
City of Austin Operating Budget	\$1.8 Billion	TBD

Community Investment

In fiscal year 2011, the department manages over 19,000 acres of land which is comprised of 196 parks, 15 preserves (sanctuaries for native plants, native animals and natural features), 40 greenbelts (parkland on creeks and canyons), 20 recreation centers, 5 public golf courses, 3 senior centers, 3 museums, the Dougherty Arts Center, the Emma Barrientos Mexican American Cultural Center, the Austin Nature and Science Center and 51 public pool facilities.

Parks & Recreation represents approximately 2% of the City operating budget. The department is funded through general tax dollars and fees and charges. PARD is committed to utilizing those resources in the most effective and efficient manner in order to meet the needs of the community. The core services provided by Parks and Recreation are divided into four broad areas:

- **Support Services:** Responsible for budgeting, finance, contract compliance, human resources, marketing, public information, partnerships, Special Events Management, Facility Reservations and information systems management for all divisions.
- **Maintenance:** Provides preventative and ongoing maintenance for public infrastructures, including parks, museums, recreation centers, swimming pools and golf courses.
- **Planning:** Oversees the development and implementation of the Department's Long Range Plan for Land, Facilities and Programs, including needs analysis, parkland acquisition and coordination with other City departments on issues related to the planning of public parks and recreation facilities city-wide.
- **Community Services:** Includes all recreation center programs, park operations, youth programs, after school programs, museums, DAC, MACC, Cultural Centers and Nature & Science education.

Budget Highlights

Financial Forecast - The Department conducts an annual financial forecast process that is organized around four basic themes: Each theme hones our efforts towards community engagement, community desires, opportunities and demands.

- **Community Needs and Priorities**
- **Safe, quality physical environment**
- **Strong, fiscal accountability and public trust**
- **Meeting growing demands**

Critical Unmet Needs - The department's top six unmet needs are as follows.

1. Facilities Maintenance
2. Ground Maintenance
3. Athletic Field Maintenance
4. Contract Compliance Management
5. Community Initiated Project Support
6. Office of Special Events

Fees and Charges - In order to maintain our services, some outdated fees and charges have been increased to ensure appropriate pricing of services based on market demand and comparative pricing.

Refocus on Priorities - The department shifted \$374,000 (Funding from the former Trail of Lights) and 8 positions from the Golf Enterprise Fund to Grounds Maintenance.

Proposed FY11-12 CIP Continued

Copperfield Neighborhood Park
\$667,646: Development of a park, 9 acres
within the Walnut Creek Greenbelt.

Armadillo Neighborhood Park \$289,666:
Level one park enhancement &
beautification including tree pruning, walking
trail and clearing of underbrush.

Del Curto Pocket Park \$500,000:
Development of a pocket park, children's
playground, trail and picnic area.

Playground \$593,913:
Safety and ADA Renovations.

Zilker Metro Park \$6,500:
Replacement of rubber safety entrance into
play area.

Deep Eddy \$4,648,545:
Replacement pool shell and improvements
to ensure code compliance.

Bartholomew District Park \$2,207,890:
Renovation of the bath house and
replacement of the pool shell.

Garrison District Park \$636,000:
Improvements to Pool, ADA walks electrical
systems, water storage and disposal.

West Enfield Neighborhood Park
\$1,310,000: Pool Shell and Bathhouse
Renovation.

Canyon Vista Pool \$411,399:
Repairs to the plumbing system.

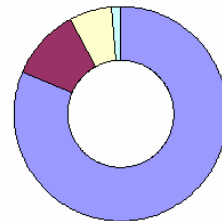
Butler Metro Park \$1,300,000:
To achieve health and safety standards for
water quality at the Liz Carpenter Fountain.

Walnut Creek Greenbelt \$657,150:
Design and build a new trail along the
Walnut Creek Greenbelt from Walnut Creek
Metro.

INVESTING IN THE COMMUNITY

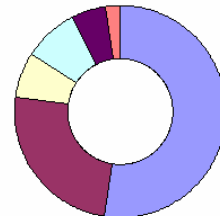
Parks & Recreation Funding Where it Comes From

General Fund	81.5%
Golf Fund	10.8%
Expense Refund	6.2%
Grants	1.5%



Parks & Recreation Funding Where it Goes

Community Services	52.5%
Maintenance	24.7%
Natural Resources	6.9%
Support Services	8.3%
Planning	5.3%
Other	2.3%



Budget Highlights Continued From Page 1

New and Expanded Facilities - Adding to the challenge of operating our current facilities safely and efficiently, the Department will be further challenged to properly staff, maintain and operate the following new and expanded facilities during the coming year. The facilities include:

<u>Facility</u>	<u>Estimated Completion Date</u>
• Esplanade (<i>Across from City Hall</i>)	October 2011
• Johnson Creek Trail	October 2011
• Armadillo Park	December 2011
• Waller Creek Boathouse	April 2012

Community Gardens- 1.5 FTE's will be hired to maintain the Community Gardens. The Parks and Recreation department recognizes the importance and need for community gardens on public land. Such gardens provide individuals and families with the opportunity to grow their own nutritious and affordable food and contribute to healthy lifestyles by encouraging physical activity.

St. Johns Community Center Maintenance- The City of Austin's inter-local agreement with AISD for the St. John Community Center has been adopted to encourage the joint development of educational and recreational programs and facilities to reduce duplication in services and to improve the delivery of services to citizens through a more efficient use of public funds. The agreement requires the City to pay 70% of the maintenance costs for this joint-use facility. The Operations Committee at St. Johns identified the need for three items to be replaced in FY 2012:

- Replacement of the front awning \$50,000
- Replacement of the masonry paver walkway with reinforced concrete \$5,000
- Purchase of security cameras in the hallways and parking lot \$15,000