



FY 2013

Financial Forecast

Parks and Recreation Department

April 24, 2012





FY 2013 Financial Forecast

Budget

FY 2012 Amended Budget

- Requirements
- FTEs

\$45M
542.25

FY 2013 Forecasted Budget

- Requirements
- FTEs

\$48M
554.25

FY 2013 Forecasted Increments

- Budget: 7%
- FTEs: 2%

\$3M
12.00



Forecast Highlights

Employee Insurance	\$394k
Employee Wage Adjustment	\$1.4M

Asian American Resource Center: 6.00 FTEs

- On schedule for April 2013
- Positions
 - 3 Cultural Arts and Education Coordinator, Specialists, Manager
 - 1 Events Coordinator
 - 1 Administrative Specialist
 - 1 Building and Grounds Assistant
- Total Cost: \$632k

Facility includes language book library, classrooms, activity center and cultural exhibition space



Forecast Highlights

Northwest District Parks Grounds Maintenance: 2.00 FTEs

- Southern Walnut Creek Trail (8 miles)
- Alderbrook Park (2 acres)
- Yett Creek Park (40 acres)
 - Care includes mowing, mulching, trees, picnic areas, restrooms, playgrounds, trash removal, and irrigation
- Total Cost: \$157k

Northeast District Parks Grounds Maintenance: 1.00 FTE

- FM 969 Park (65 acres)
- Copperfield Park (9 acres)
 - Care includes walking trails, picnic areas, trash removal, playgrounds, drinking fountains, basketball courts, restrooms, mowing and tree care
- Total Cost: \$80k



Forecast Highlights

South District Parks Grounds Maintenance: 1.00 FTE

- Parker Lane (2 acres)
- Del Curto Pocket Parks (2 acres)
 - Care includes walking trails, picnic areas, trash removal, playgrounds, drinking fountains, basketball courts, restrooms, mowing and tree care
- Total Cost: \$73k

Krieg Field Facility Expansion:

- Addition includes:
 - 4 Volleyball fields
 - 1 Multipurpose field
 - Care includes Maintenance for turf management, seeding, fertilization, sodding, field preparation
- Total Cost: \$15k



Forecast Highlights

Genealogy Center: 2.00 FTE

- Renovation of the Historic Carver, Austin's first public library
- Opening January 2013
 - The Center will serve as the physical resource to the community on genealogy research and preservation focusing on, but not limited to, persons of African descent.
- Total Cost: \$139k



Horizon Issues

Aging Facilities/Infrastructure

- Approximate cost needed to update: \$500 million
- Aquatics: Average Age of Pools: 44 Years
- Restrooms, HVAC, Boilers, Irrigation

Insufficient Staffing

- Mexican American Cultural Center
- Contract Management
- History Arts & Nature
- Park Maintenance
- Planning & Development
- Occupational Health & Safety

Austin Cemeteries

- \$4+ million needed to repair infrastructure
- Master Plan
 - Establish goals and improvements





FY 2013 Financial Forecast

Total Unmet Needs: \$4.9M & 42 FTEs


- **Maintenance** \$2.7M
- **Community Services** \$1.4M
- **Contract Compliance & Department Administration** \$483k
- **Planning & Development** \$355k

Top 10 Priority

- | | | | |
|-----------|--|-----------|---|
| 1. \$74k | Facility Improvements Coordinator | 6. \$169k | Contract Administration |
| 2. \$595k | Facility Preventative Maintenance | 7. \$875k | Roving Leaders Program |
| 3. \$277k | MACC Staff - Latino Artist Program | 8. \$355k | Planning and Development Division |
| 4. \$268k | Athletic Field Maintenance | 9. \$863k | Grounds Maintenance |
| 5. \$570k | Fire Reduction and Invasive Species Removal | 10. \$79k | Occupational Health & Safety Program |



Total Unmet Needs: \$4.9M & 42 FTEs

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11. \$57k **Aquatics Maintenance**
 12. \$150k **Cemetery Master Plan**
 13. \$219k **True-up – History Arts & Nature**
 14. \$86k **Human Resources Staffing**
 15. \$263k **Springwood Pool Public Use**

Total Unmet Needs: \$4.9M
Total FTEs: 42

