



Parks and Recreation Department

April 24, 2012



Budget

FY 2012 Amended BudgetRequirementsFTEs	\$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





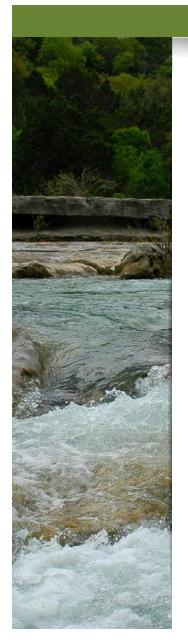


South District Parks Grounds Maintenance: 1.00 FTE

- 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

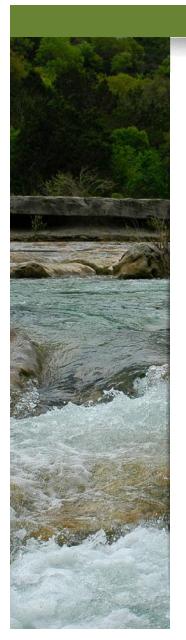




Forecast Highlights

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





Total Unmet Needs: \$4.9M & 42 FTEs



•	Maintenance	\$2.7N
•	Community Services	\$1.4N
•	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

11. \$57k Aquatics Maintenance

12. \$150k **Cemetery Master Plan**

13. \$219k True-up – History Arts & Nature

14. \$86k Human Resources Staffing

Total Unmet Needs: \$4.9M

Total FTEs: 42

