



FY 2013 Proposed Budget

Parks and Recreation Department

May 22, 2012

FY 2013 Proposed Budget

Budget

FY 2012 Amended Budget

- Requirements
- FTEs

\$45M
542.25

FY 2013 Forecasted Budget

- Requirements
- FTEs

\$50M
552.75

FY 2013 Forecasted Increments

- Budget: 7% *(does not include 18% employee retirement)*
- FTEs: 2%

\$3M
10.50



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

- Emma S. Barrientos 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: \$4.7M & 41 FTEs

- **Maintenance** \$2.4M
- **Community Services** \$1.4M
- **Contract Compliance & Department Administration** \$556k
- **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: \$4.7M & 41 FTEs

Other Priority Unmet Needs

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

Total Unmet Needs: \$4.7M
Total FTEs: 41



FY13 Potential Budget Reductions \$162k

Closure of certain neighborhood pools:

- Kennemer
- Gillis
- Civitan
- Reed
- Shipe/Shipe Wading Pool

- *Staff would be reassigned to other locations.*
- *Seasonal staff hires would not be made.*





Budget Process Participation

June 6

*Emma S. Barrientos Mexican American
Cultural Center Advisory Board*

August 1

*Budget Work session #1 – Proposed Budget
presented to City Council*

August 15

Budget Work session #2

August 23

Budget Public Hearing

August 30

Budget Public Hearing

September 10-12

Budget Adoption

<http://www.austintexas.gov/department/finance>

<https://austintexas.granicusideas.com/>

www.austintexas.gov/parks

