

Austin Parks and Recreation Department FY 2022 BUDGET FORECAST



Department Budget Overview

FY 2021 Totals at a Glance

FY 2021 Approved Budget

\$109.7 Million

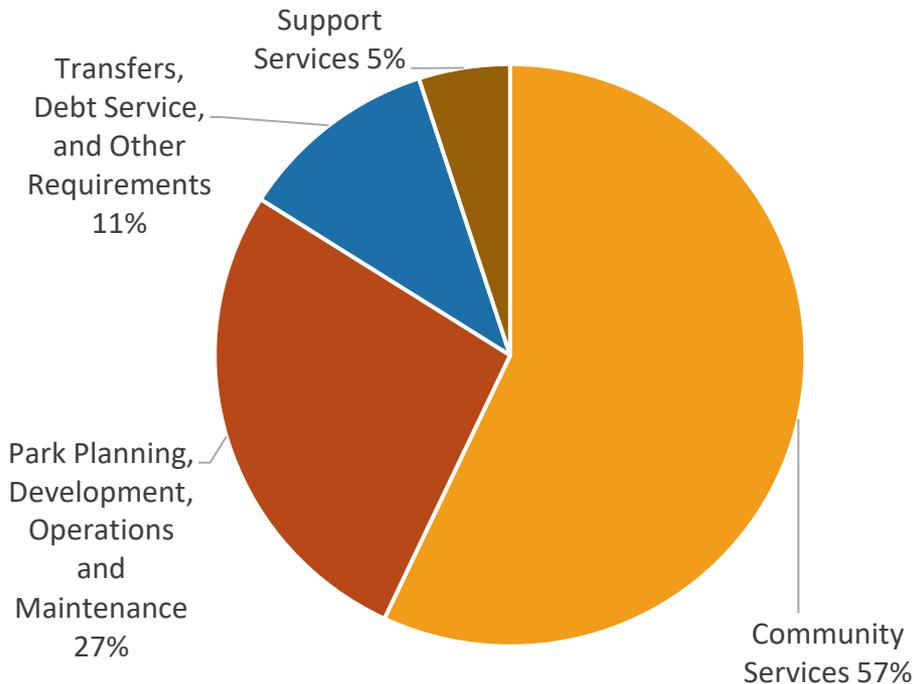
FY 2021 Positions

744.75 FTEs

FY 2021 Sources

Tax Supported: 75%
Fees/Other: 22.3%
Grants/Other: 2.7%

FY 2021 Budget by Program



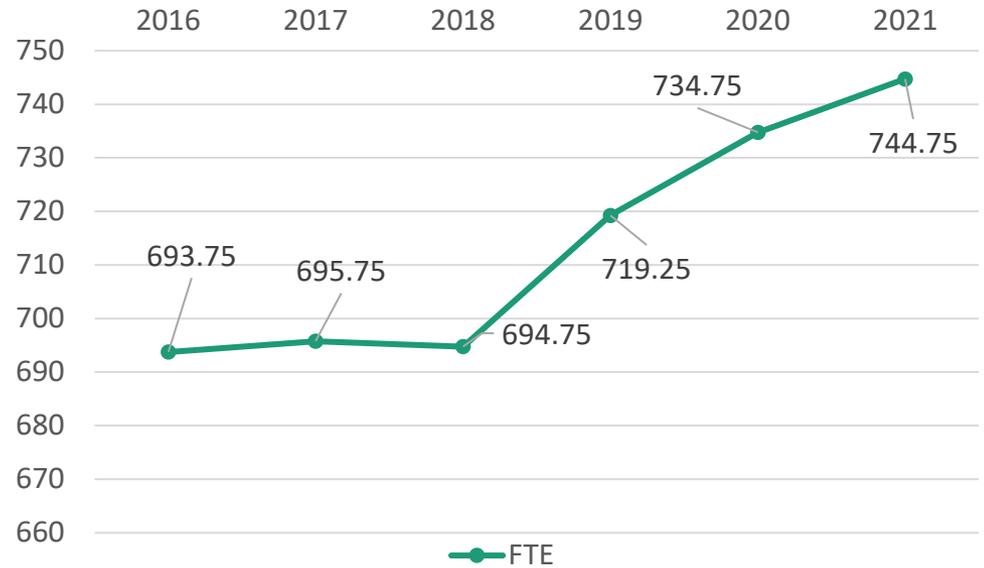
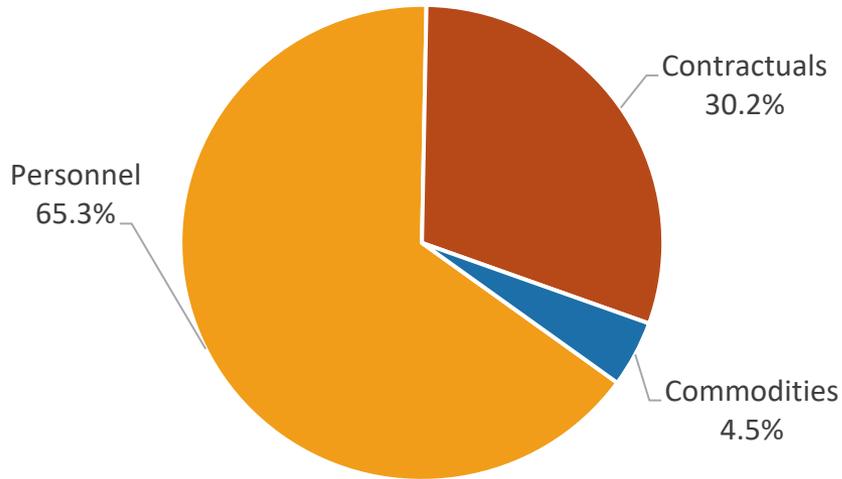
FY 2021 Budget Highlights

- \$638K for Forestry Services for Parkland Acquisitions
- \$150K for Contractual Increases
- \$1.2M Operations & Maintenance Support

Department Overview

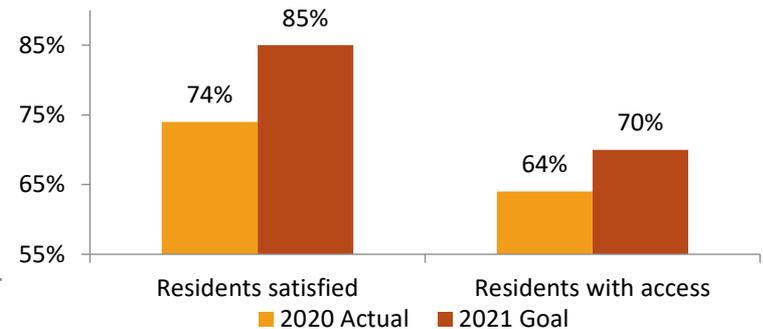
Data and Highlights

FY21 Expenditure Budget by Category



PARD SD23 Goals and Measures

- Activate and enhance urban park spaces to provide flexible and diverse programming
- Align accessible and diverse programs and services with community needs and interests
- Ensure the parks system preserves recreational and natural spaces to serve as a respite from urban life
- Expand and improve access to parks and facilities for all



Department Budget Overview

FY 2022 Proposed Total PARD Budget Forecast

FY 2022 Proposed Budget

\$113.5 Million*

FY 2022 Proposed Positions

766.75 FTEs

FY 2022 Sources

Tax Supported: 75%
Fees/Other: 22.3%
Grants/Other: 2.7%

FY 2022 General Fund Highlights

*General Fund Budget Increase - \$3.8M***

Standard City-Wide Cost Drivers - \$1.3M

- Employee Wage Adjustment Increases
- Fleet Maintenance and Fuel
- City Support Services

Requested Department-Wide Cost Drivers - \$2.5M

Increases to accommodate items previously authorized by Council

- Park Ranger Program Increase
- Cemetery Interment Unit Increase
- Operations & Maintenance Support

Proposed Zero Budget Impact New FTEs

- Landscape Architect II
- Forester, Forestry Specialist,
- Forestry Technician Senior (2)
- Forestry Technician (3)
- Plumber I
- Coordinator , Program Development
- IT Application Developer Sr

*Includes Enterprise Golf Fund

**Estimate only. FY22 Budget is still under development, pending City Council approval.

General Fund Department Revenue Forecast

FY21 Budget Revenue of \$14.5 million

FY21 Projected Revenue of \$4.2 million

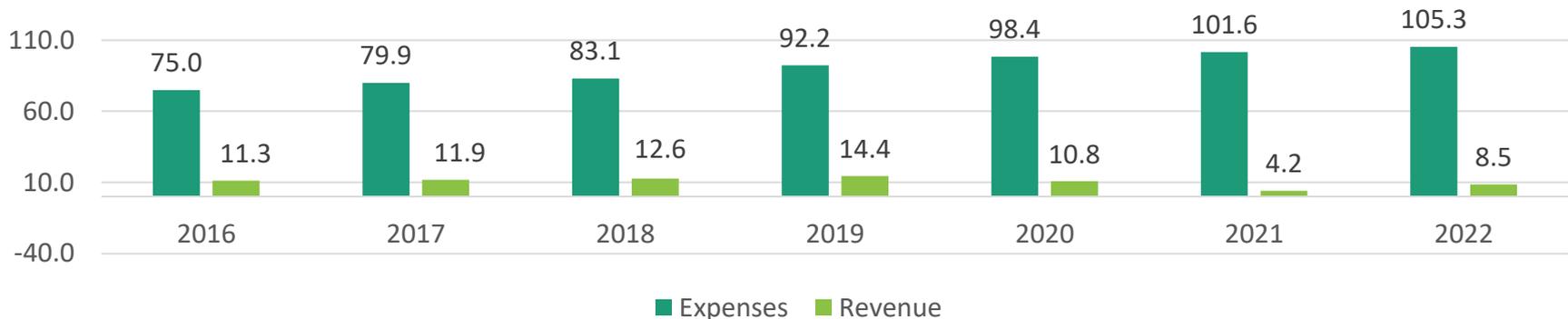
The COVID-19 pandemic continues to have a significant impact on PARD's FY21 revenue budget.

FY22 Proposed Revenue : \$8.5 million

The growth estimate factors in elements, such as (but not limited to): concession contracts, interment services, pool entry fees, and summer camp registration.



FY16-FY22
Revenue Vs Expenses (\$ Millions)



Next Steps

Departments Budget Submission

May 7

Proposed Budget Presented to Council

July 9

Budget Public Hearings

July 22 & 29

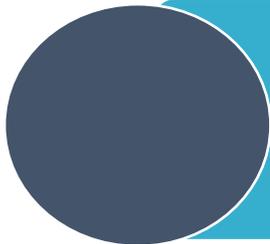
Council Budget Work Sessions

July 27 & Aug 3

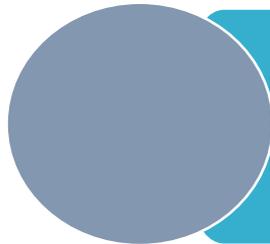
Tax Rate Hearing and Budget Adoption

August 11

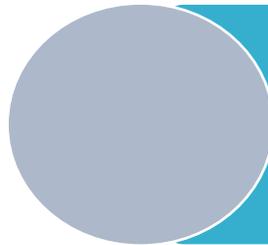
For More Information



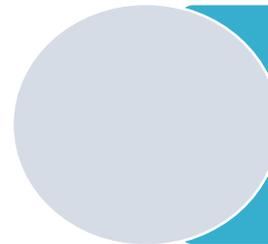
Director
Kimberly McNeeley
512.974.6722



**Chief Administrative
Officer**
Suzanne Piper
512.974.6717



**Financial Services
Division Manager**
Vanorda Richardson
512.974.6709



Media Inquiries
512.974.6745

