

# **Austin Parks and Recreation Department**

## **Fiscal Year 2021-22 DRAFT Approved Budget**

**as of August 17, 2021**

### **Fact Sheet**

As of August 17, 2021, the total Fiscal Year 2022 Approved General Fund Budget for the Parks and Recreation Department (PARC) is \$106M (728.25 FTEs), and the approved Golf Fund Budget is \$8.7M (41 FTEs). The General fund base budget increased by \$4.4M (24.50 FTEs), while there was an increase to the Golf Budget by \$600K (no additional FTEs). Here are the budget highlights of what was adopted in the Budget for FY2022.

#### City-wide

**Across the Board Increase** – A 2.0% across-the-board increase in base pay for employees who have been in a regular position hired on or before April 1, 2021 and are not covered by contract negotiations or appointed by Council. The proposed pay increase will be implemented October 1, 2021.

**One-Time Stipend** – \$1,000 for full-time civilian employees earning less than \$90,000. \$500 for full-time civilian employees earning \$90,000 or more. Part-time and temporary employees will also receive stipends ranging from \$250 to \$500 depending on number of hours worked. To be eligible employees need to have been hired on or before April 1. Staff are expected to receive their payments in December.

**Service Incentive Pay** – Regular employees who have completed five years of continuous service by December 1 will receive Service Incentive Pay in their December 10, 2021 paycheck.

**COVID-19 Related Leave** – City will provide up to two weeks' leave for any City staff who become exposed to, or sick with, COVID-19, and who can show proof that they have been vaccinated. It follows the expiration of federal support for paid time off for employees with COVID. The measure is designed to incentivize staff who are still unvaccinated to get their shots.

#### PARC General Fund

- **Operations and Maintenance funding: \$660K** – This additional funding is for the operation and maintenance of new, expanded, and redeveloped parkland and facilities for which related projects will be completed over the course of the next fiscal year. This additional funding will aid the PARC's Grounds Maintenance, Facilities Services, Forestry and Aquatics divisions in partially keeping up with service demand. This funding does not include any of the requested FTEs (4.5 FTEs for Facilities Maintenance and 3 FTEs for Grounds Maintenance) who would have assisted with building maintenance and repairs, playground maintenance, graffiti abatement, horticultural maintenance, as well as irrigation, mowing and daily servicing of the new facilities, new and improved parks and the newly acquired parkland.
- **Zilker Botanical Garden (ZBG) improvements: \$71K** – This request serves as an administrative adjustment to PARC's general fund budget to establish a garden improvement budget equal to the 20% of entrance fees collected, per recently established agreement with the ZBG Conservancy.
- PARC's proposed budget contains a request for the following **11 positions to be internally funded by reallocation** of its current base budget, resulting in \$0 impact to the General Fund:

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- Aquatics Plumber
- Program Development Coordinator
- Forestry Crew Members (7 FTEs)
- Landscape Architect
- Information Technology Application Developer

Golf Enterprise Fund

- First Tee Program Partnership: \$60K
- Increased water cost: \$27K
- New lease agreements for mowers and carts: \$475K
- Seeding project: \$44K

Budget Stabilization Reserve Funding (BSRF)

- **Austin Civilian Conservation Corps (ACCC):** \$3.2M - PARD is planning to hire additional temporary staffing out of the \$3.2M funding to help manage, implement and monitor ACCC programs.

Budget Amendments

- ✓ Expansion of Child Care at Recreation Centers - \$900K
- ✓ Park Grounds & Facility Maintenance – \$615K, which includes 7.50 FTEs
- ✓ Expansion of Park Rangers Program - \$615K, includes 6 FTEs
- ✓ Mendez Recreation Center Canopy - \$60,000
- ✓ Grackle Green Micropark Maintenance - \$12,200

CIP 5-Year Plan

PARD's Approved five-year CIP project spending plan equals \$215.5 million. The CIP Spending Plan for FY 2022 alone is \$32.5 million. Examples of projects added to the 5-year spending plan:

- ✓ Mexican American Cultural Center - Phase 2 and Parking Improvements
- ✓ Dougherty Arts Center - Facility Replacement
- ✓ Carver Cultural Center – Building Improvements
- ✓ Carver Museum – Theater and Accessibility Improvements
- ✓ Town Lake Metro Park – Seaholm Intake Phase One Rehabilitation, Fiesta Gardens Complex Rehabilitation, Historic Norwood Estate rehabilitation Phase II, Nash-Hernandez Building Renovation, Lakeshore Hostel Building Renovation
- ✓ Mayfield Nature Preserve – Entry Gates, Stone Column and Walls
- ✓ Colony Park District Park – Turner Roberts Recreation Center Storm Repairs
- ✓ Millennium Youth Entertainment Center – Theater/Arena Renovation, Accessibility Improvements
- ✓ Zilker Metro Park – Barton Springs Bathhouse Rehabilitation, Maintenance Barn Replacement, Zilker Clubhouse Rehabilitation, Parking Improvements, Zilker Botanical Garden Sunken Garden Rehabilitation
- ✓ Asian American Resource Center – Phase II Improvements

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Fee Additions

- **Aquatech Certification Course** - The Aquatic Division will offer an Aquatic Certification Course for the Pool Operator Certification, which is part of the Starfish Institute program which the Aquatic Division is a client. Fee is \$155.50 per participant.
- **Cemetery Fee for services after 3pm** – This is a fee reinstatement for extended hours (after 3pm) of in-house interment and burial services. The fee was removed from the 2013-2014 fee schedule. It will provide minimal revenue source to offset COA administrative salaries for preparing paperwork. Fee: \$300.
- **Planned Unit Development (PUD) Amendment Review Fees** - Two new review fees were added, reflecting resources required for review of a PUD Amendment. Fees: \$8,200 for PUD Amendment Fee - Substantial / Residential; \$2,210 for PUD Amendment Fee - Administrative / Non-Residential.
- **Office Space License Fee** - Fees established for use of space at the Nash Hernandez and Youth Hostel Buildings. Fee: \$500-\$700 per office, per month.

Fee Changes

- **Increase in Lifeguard fee for private use of Aquatics facility** - The hourly rate was increased from \$14/hr to \$16/hr for Resident/Non-Profit use; and from \$16.50/hr to \$17/hr for Non-Resident/Commercial use
- **Increase in Texas Amateur Athletic Federation (TAAF) Fee** – Fee Range changed from from “\$5 to \$10” to \$10 to \$25” to recoup cost incurred by athletes joining the swim team season late.
- **Various increases in Park Land Dedication (PLD) Fees** – As established by the COA Parkland Dedication Ordinance, PLD fees are reviewed and recalculated annually based on a five-year rolling average cost per acre of land and other factors.