

Austin Parks and Recreation Department FY 2023 BUDGET FORECAST



Department Budget Overview

FY 2022 Totals at a Glance

FY 2022 Approved Budget

\$115 Million

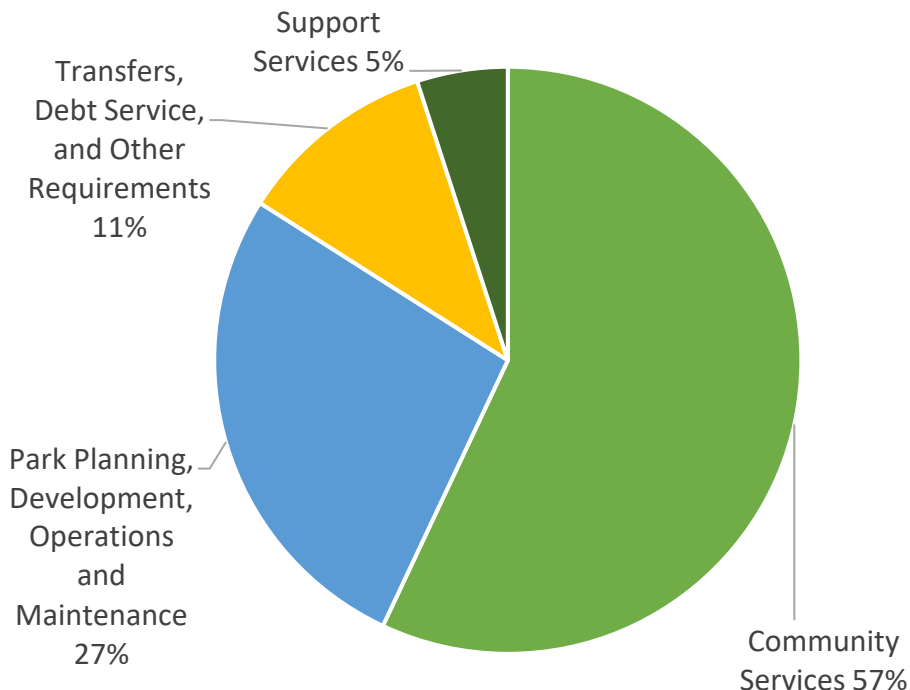
FY 2022 Positions

769.25 FTEs

FY 2022 Sources

Tax Supported: 75%
Fees/Other: 22%
Grants/Other: 3%

FY 2022 Budget by Program



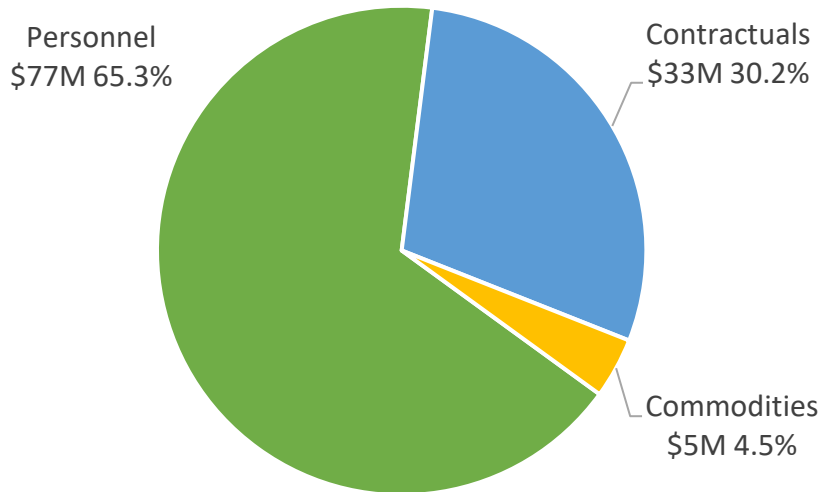
FY 2022 Budget Highlights

- \$660K for Operations & Maintenance Support for the operation and maintenance of new, expanded, and redeveloped parkland and facilities
- \$900K for expansion of child-care at recreation centers
- \$615K for expansion of Park Rangers Program

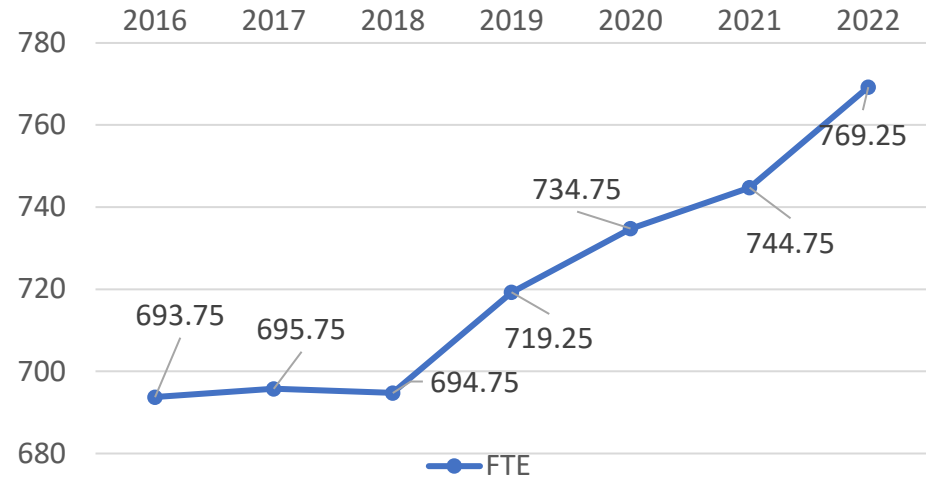
Department Overview

Data and Highlights

FY22 Expenditure Budget by Category



PARD Full Time Employees



CITY OF AUSTIN
STRATEGIC DIRECTION

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 2023 Proposed Total PARD Budget Forecast

**FY 2023 Proposed
Budget**

\$118.7 Million*

**FY 2023 Proposed
Positions**

769.25 FTEs

FY 2023 Sources

Tax Supported: 75%
Fees/Other: 22%
Grants/Other: 3%

FY 2023 General Fund Highlights

*Proposed General Fund Budget Increase - \$3.3M***

Standard City-Wide Cost Drivers - \$1.4M

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

Requested Department-Wide Cost Drivers - \$1.9M

Increases to accommodate items previously authorized by Council and/or Contractual Obligations

- Barton Springs Pool Safety and Security Support
- Cemetery Interment Unit Increase
- Operations & Maintenance Support
- Millennium Youth Entertainment Center (MYEC) Maintenance

*Includes Enterprise Golf Fund

**Estimate only. FY23 Budget is still under development, pending City Council approval.

Department Budget Overview

FY 2023 Budget Proposal

BASE COST DRIVER DEFINITION:

General Fund and Support Services departments must develop a forecast with only baseline requirements. In other words, the only increases allowable are those necessary to accommodate items previously authorized by Council.

Examples of acceptable forecast items that increase the Department's budget are:

- Costs of a new facility that will be opened part-way through FY 2023
- Costs related to annexations or new facilities
- Lease increases, legislative directives, contractual commitments

Unmet Needs:

Due to citywide financial limitations, some unmet needs for items such as increased programing, services or personnel, etc., may not be under consideration for submissions at the department level this fiscal year.

General Fund Department Revenue Forecast

FY22 Budget Revenue of \$13.3 million

FY22 Projected Revenue of \$13.8 million

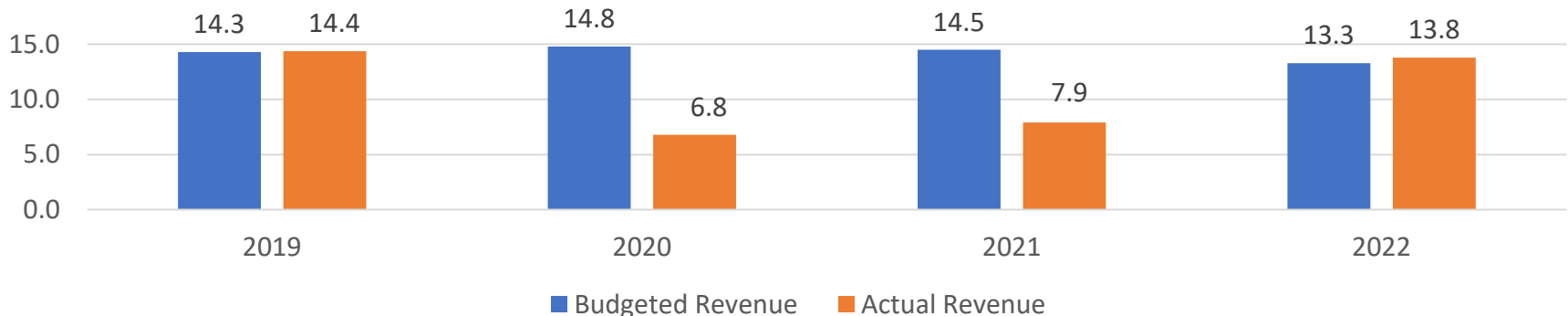
The COVID-19 pandemic continues to have an impact on PARD's FY22 revenue budget.

FY23 Proposed Revenue : \$14.2 million

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




FY19-FY22
Budgeted Revenue Vs Actual Revenue (\$ Millions)



Boards and Commissions Participation



MEMORANDUM

TO: Boards and Commissions
FROM: Kerri Lang, FSD - Budget Office 
DATE: February 2, 2022
SUBJECT: FY 2022-23 Budget Process and Calendar

Resident and stakeholder feedback on budget priorities, including input from the City's various boards and commissions, remains a key component of the annual budget development process. The FY 2021-22 Budget included investments in community priorities such as, critical infrastructure, cultural and creative spaces, and a renewal in our commitment to advancing progress within the transformative Reimagining Public Safety (RPS) framework.

Since the 3.5% tax revenue cap took effect in FY 2020-21, the City has implemented measures aimed at flattening the organization's cost curve, as well as identifying potential new revenue streams. These measures have helped allow the City to propose a balanced budget. However, the financial outlook for the City continues to project expenditures exceeding revenue. Thus, it remains crucial to focus recommendations and to provide feedback on the efficiency, equity, and effectiveness of the City's existing services and programs.

As in previous years, the Budget Office will coordinate with City departments to review recommendations passed by boards and commissions. We are requesting recommendations be submitted online at www.austintexas.gov/budget. All recommendations must be received by March 31, 2022. This will allow the Budget Office the necessary time to review the recommendations with Department staff.

For your information, the Council-approved calendar for the FY 2022-23 budget is shown below:

- | | |
|-------------|--|
| • March 31 | Board and Commission recommendations due to the Budget Office |
| • May 6 | Department budgets due to the Budget Office |
| • July 15 | Presentation of the FY 2022-23 Proposed Budget to City Council |
| • July 27 | Community Input Session |
| • August 17 | Budget Adoption |

Additional information can be found at www.austintexas.gov/budget. Should you have any questions, please contact our office at BudgetQA@austintexas.gov.

cc: Spencer Cronk, City Manager
Assistant City Managers
Ed Van Eenoo, Chief Financial Officer, Financial Services Department

- Focus on maintaining existing services
- Committed to inclusiveness and transparency
- Boards & Commissions input due March 31st

Next Steps for FY2023 Proposed Budget

Departments Budget Submission

May 6

Proposed Budget Presented to Council

July 15

Budget Public Input Meetings

July 27 & August 2

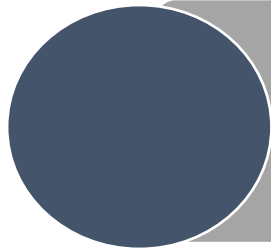
Council Budget Work Sessions

August 9 & 11

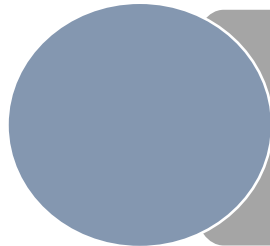
Tax Rate Hearing and Budget Adoption

August 17 - 19

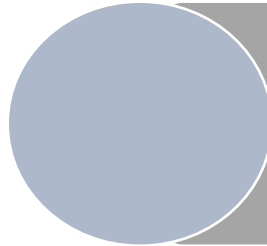
For More Information



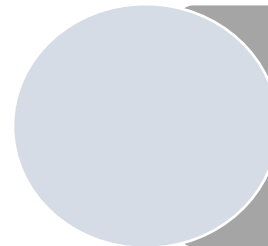
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