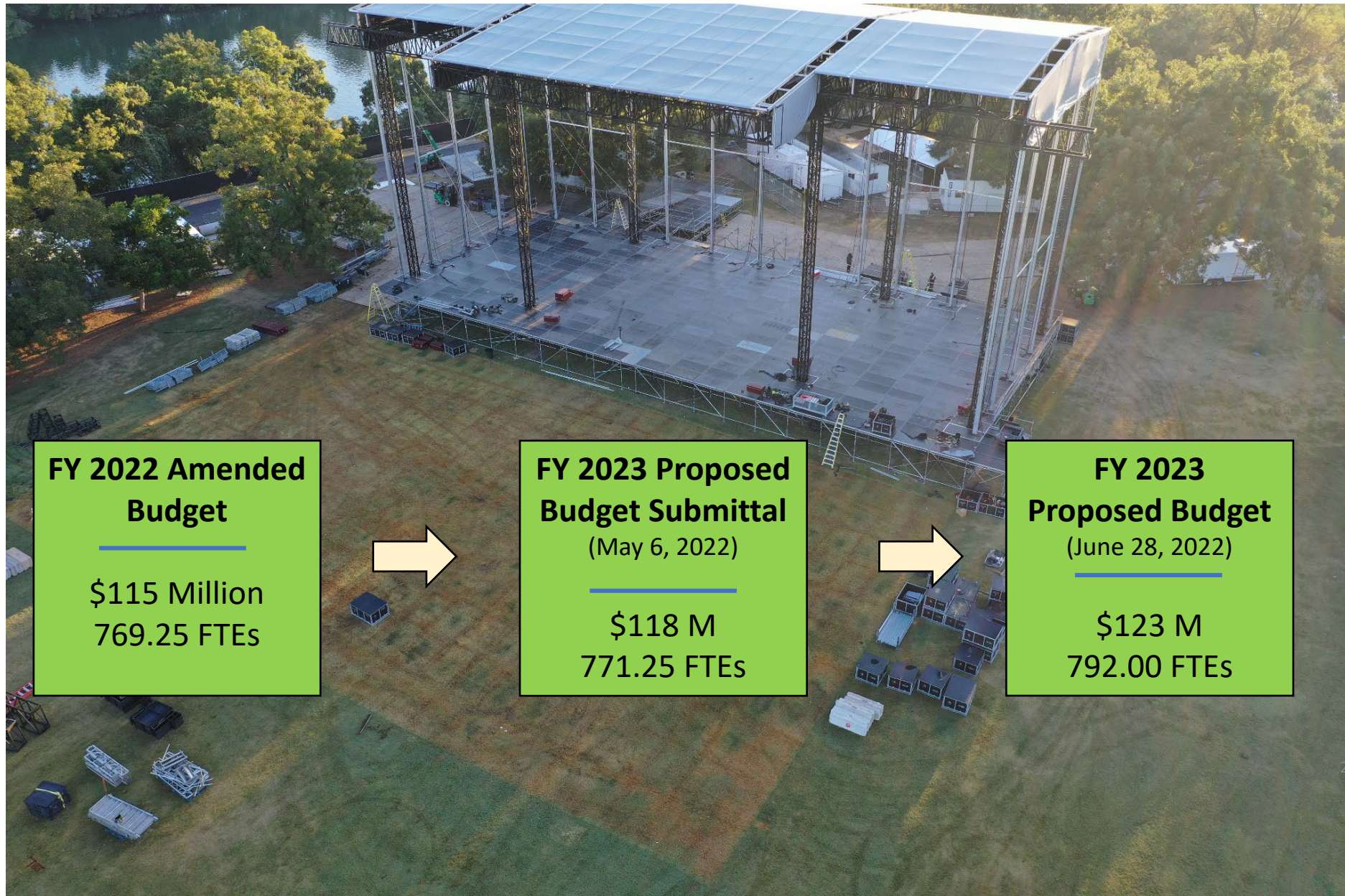


Austin Parks and Recreation Department

FY 2023 Budget Development Update July 2022

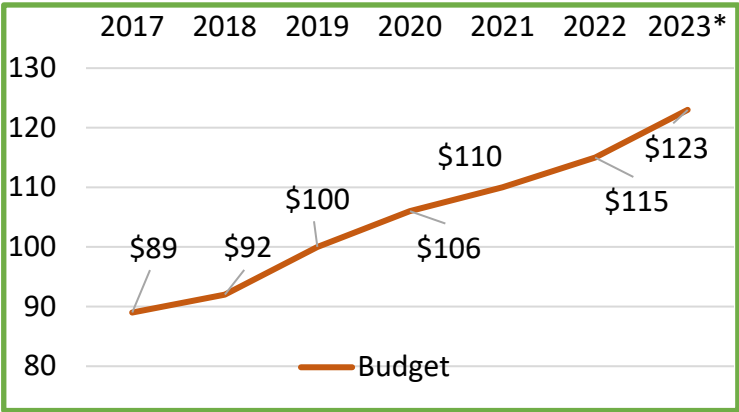


PARD Proposed Budget

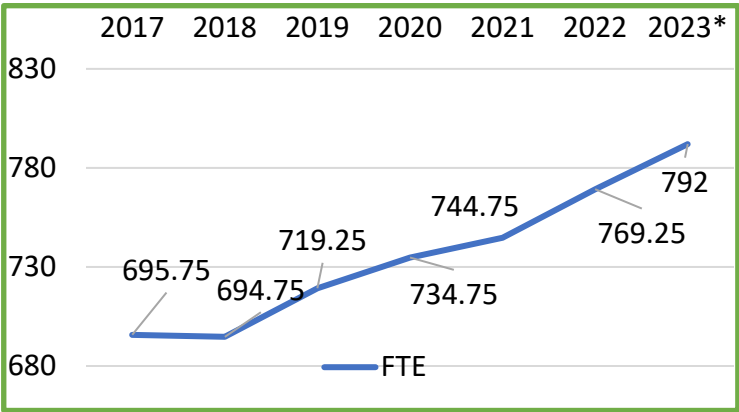


Proposed Budget – Yearly Comparison

PARD Budget
(in \$ millions)



Full Time Employees



FY 2023 Proposed Budget



As of June 28th, PARD's Proposed Budget contains an incremental increase of \$7.6 million, including 22.75 FTEs:

Standard City-Wide Cost Drivers - \$6.3 M

- Living Wage Adjustment Increases; \$2.8M
- Other Wage Adjustment Increases; \$1.4M
- Fleet Maintenance and Fuel; \$0.7M
- City Support Services; \$1.4M

Requested Department-Wide Cost Drivers - \$0.8 M

- Operations & Maintenance Support; \$428K (2.0 FTEs)
- Mueller Maintenance Agreement; \$33K
- Millennium Youth Entertainment Center maintenance; \$20K
- Golf Enterprise Fund appropriation adjustment for cost inflation and temp-to-perm conversions; \$304K (4 FTEs)

Additional Items approved by City Management - \$0.5 M

- Permanent Barton Springs Lifeguard positions; \$203K (4 FTEs)
- Asian American Resource Center Ballroom dividers; \$200K
- Budget Transfer to Austin Public Health for AARC non-profit; -\$107K
- Park Planning, Development and Community Outreach Support; \$209K (10.75 FTEs)

FY2023 Proposed Budget

Requested Department-Wide Cost Drivers

Operations & Maintenance Support; \$428K (2.0 FTEs)

Support for the Operation and Maintenance of new land acquisition and , Expanded, and redeveloped Parkland, Facilities, and pools.; new Maintenance Workers positions

Mueller Maintenance Agreement; \$33K

Increase to current agreement with the Mueller Property Owner's Association due to inflation

Millennium Youth Entertainment Center maintenance; \$20K

Will aid in addressing MYEC on-going facility and technology maintenance needs and accessibility issues

Golf Enterprise Fund appropriation adjustment for cost inflation and temp-to-perm conversions; \$304K (4 FTEs)

Increased funding will go to offset the inflation demand on the agricultural industry; Reduction in temp budget will offset conversion cost; Park Grounds Assistant positions.



FY2023 Proposed Budget

Additional Items Approved by City Management

Permanent Barton Springs Lifeguard positions; \$203K (4 FTEs)

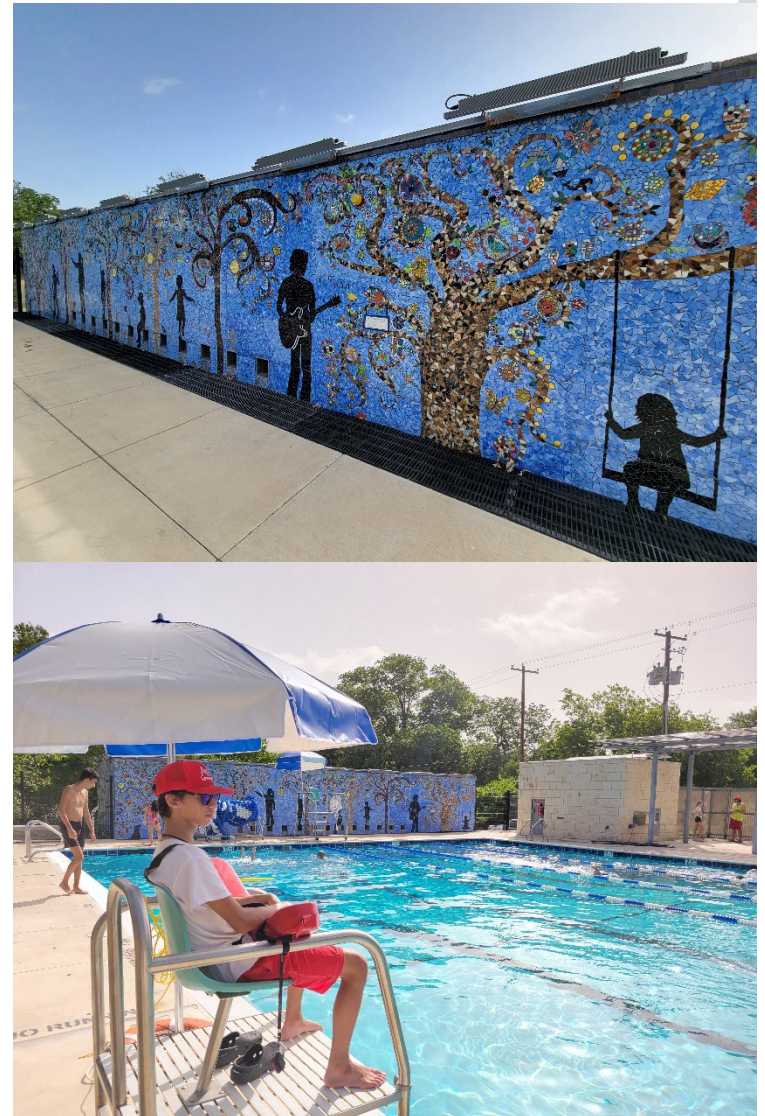
Provide stable lifeguard workforce to provide adequate safety in proportion to increase in patrons

Asian American Resource Center Ballroom dividers; \$200K

Supports the original Phase 1 Facility Vision Plan to accommodate increased demand for mid-sized meeting space.

Budget Transfer to Austin Public Health for AARC non-profit; -\$107K

Park Planning, Development and Community Outreach Support; \$209K (10.75 FTEs)



FY 2023 Proposed Budget

Park Planning, Development and Community Outreach Support; \$209K (10.75 FTEs) - Minimal General Fund Impact

Requested positions, preliminary funded by fees or the reallocation current funding

Museums: MACC Public Event Leader

Preliminary funded by existing Museums budget, work to be done in house instead of contracted

Communication and Engagement: Community Engagement Consultant

Preliminary funded by existing Community and Engagement budget, work to be done in house instead of contracted

Park Development: Engineering Technician, Maintenance Worker Leader, CADD Engineering Technician

Preliminary funded by charging 100% of their time to Capital Improvement Plan (CIP) projects

Park Planning: (3) Planner IIIs, Project Coordinator

Preliminary funded through CIP-related Park Land Development (PLD) funds and reimbursement from Development Services Department



General Fund Department Revenue Forecast Updated

FY22 Budget Revenue of \$13.3 million

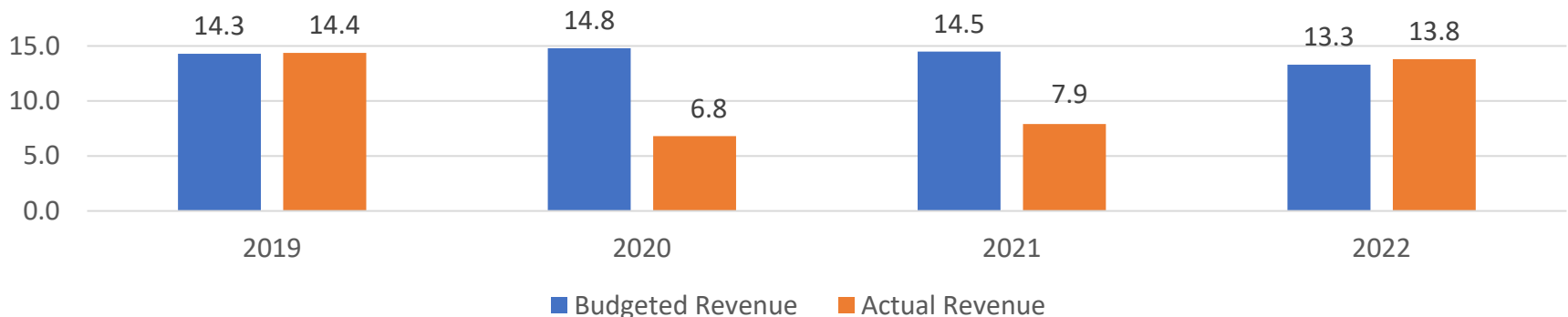
FY22 Projected Revenue of \$13.8 million

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)



Next Steps for FY2023 Proposed Budget

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