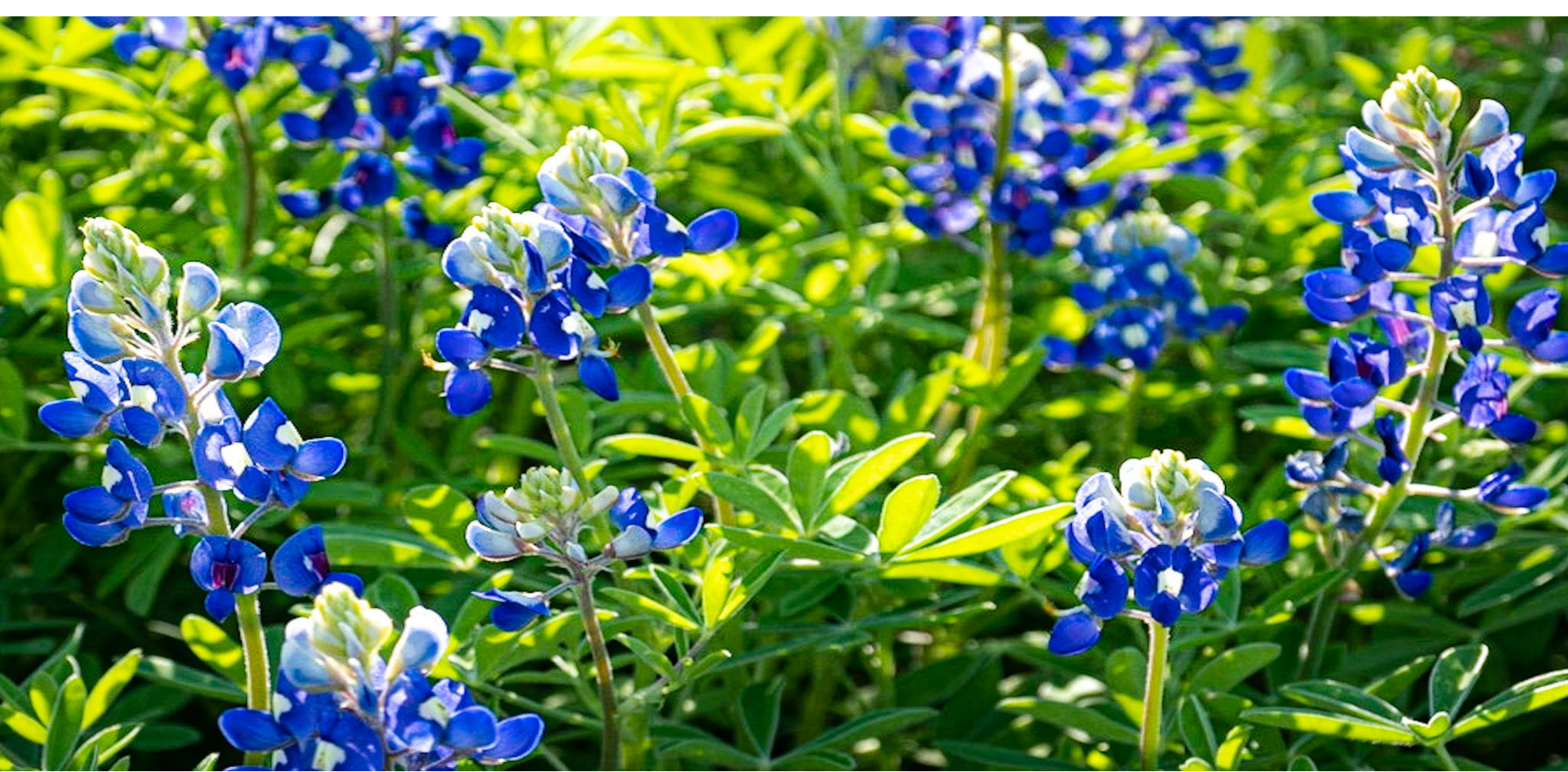


Austin Parks and Recreation Department



July 2022 Current and Proposed Fees



General Fund Department Revenue Forecast

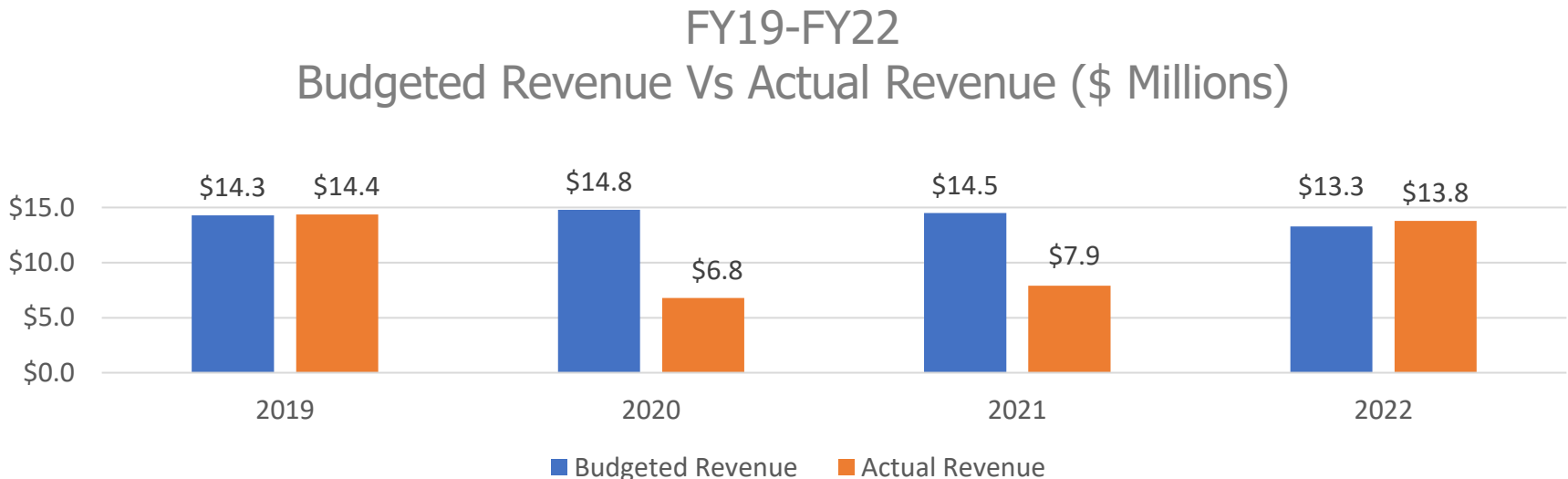
FY22 Budget Revenue of \$13.3 million

FY22 Projected Revenue of \$13.8 million

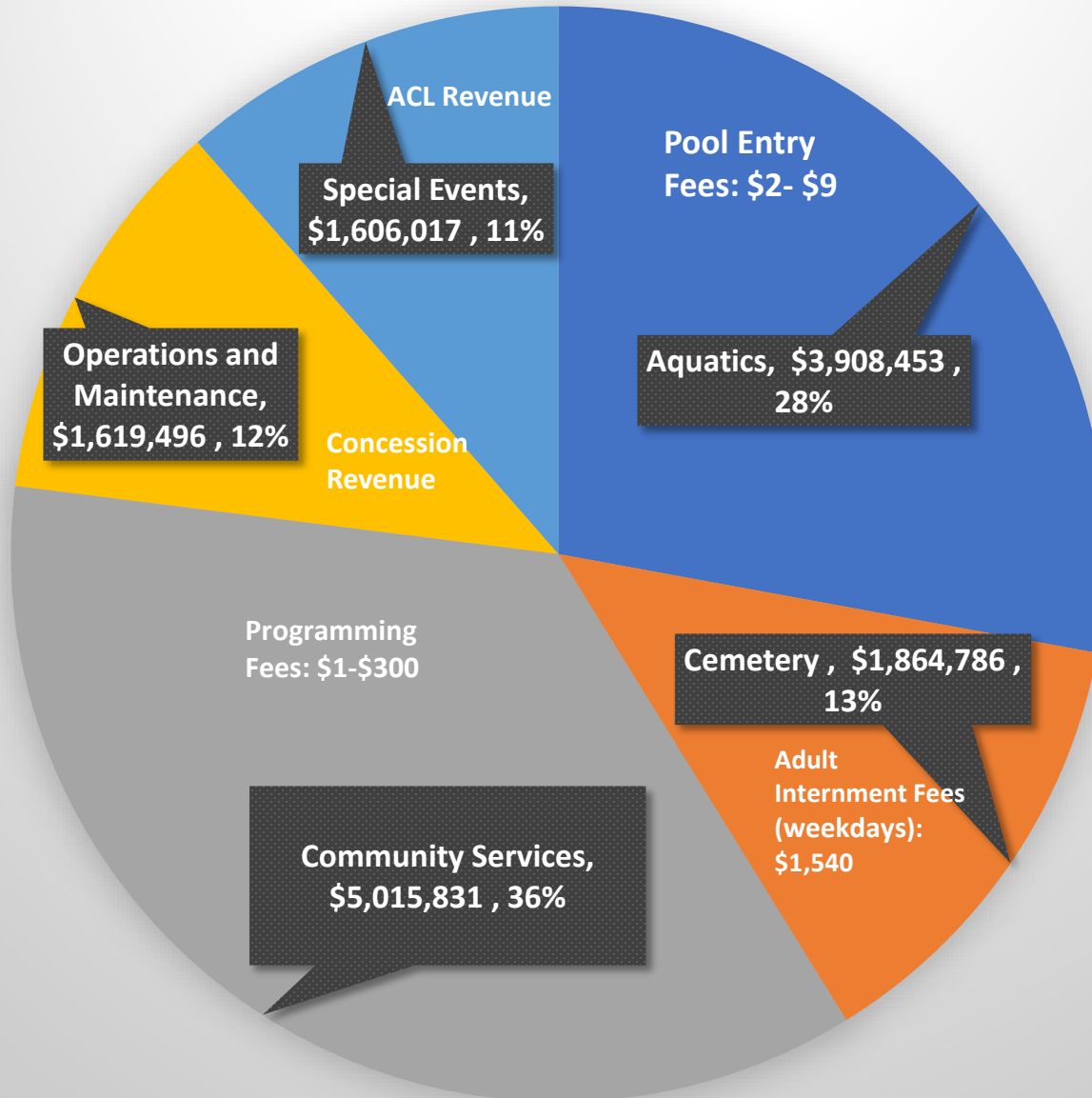
The COVID-19 pandemic continues to have an impact on PARD's FY22 revenue budget.

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.



FY2023 Projected General Fund Revenue by Program



City of Austin “FEE CHANGES/ADDITIONS FORM”

FEE CHANGES/ADDITIONS FORM

Department Name/Fund Name:

Fee Name:

Description

Methodology

Potential Fiscal Impact

(Identify the amount of revenue this fee will generate and the impact to a typical customer)

Fund/Department/Unit/Revenue Source Code

Issues that May Affect Implementation

- A Cost Recovery Worksheet (Excel spreadsheet) also accompanies the Fee Change form
- Fees cannot exceed the cost of service
- All new fees and additions must be approved by the City Budget Office

Current FY2023 FEE CHANGES/ADDITIONS

Sound fees

Consolidate 3 different sound fees (commercial/advertising for \$30, private party for \$20, and public interest or political campaign for \$10) into a single amplified sound fee of \$20.

Parking fees

Consolidate 2 different variable parking fees (Parking on Parkland & Special Events and Trail of Lights) into a single variable parking fee of \$3 - \$25.

Cemetery:

- Disinterment / Reinterment Update certain unclear language and fees; fees range from \$400 to \$3,500 per service
- Spaces Increase space fees for Austin Memorial Park and Evergreen; fee range from \$950 to \$3,050 per space

Current FY2023 FEE CHANGES/ADDITIONS (continued)

Park Planning – Parkland Dedication Fees

Per Ordinance, proposed increase were made to the following categories: Fee in Lieu of Land, Parkland Development Fee, and Total Fee in Lieu of Land and Parkland Development. This new PLD Fee structure is proportionate to the need created by a new residential development based on the City of Austin's current level of service. Fees range from \$373 to \$11,573 per unit.

Aquatics - Initial Lifeguard Certification Fees

Changing the Initial Lifeguarding course fees to “varies” allows the Aquatics Division to adjust course fees to attract new applicants to get certified. Lifeguard class fees do not generate revenue, as this course is necessary for employment as a City of Austin PARD Lifeguard. No fiscal impact.

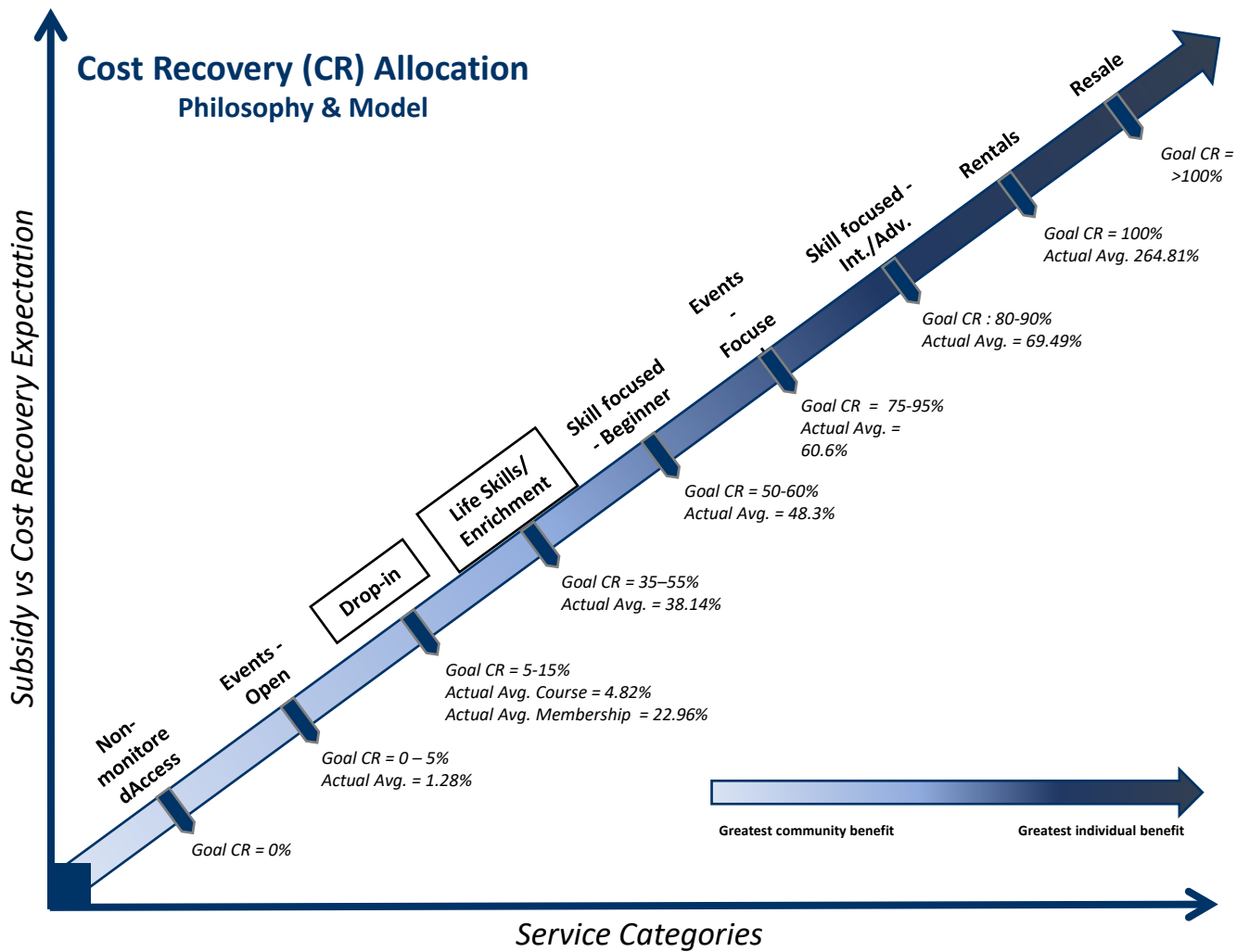
Current FY2023 FEE CHANGES/ADDITIONS (continued)

[Aquatics – Fee waiver for educators](#)

Per recent Council resolution, the City Manager has the authority to waive fees at Barton Springs Pool for newly-hired local independent school district educators.

[Millennium Youth Entertainment Center \(MYEC\) Fees](#)

ASM Global is the new vendor to manage, operate, and market the MYEC. The vendor is permitted to make a profit while still maintaining affordability and has proposed bowling and roller-skating price changes to the FY2023 fee schedule.



Golf Fund Department Revenue Forecast

FY22 Budget Revenue of \$9.2 million

FY22 Projected Revenue of \$9.6 million

Golf revenue continues to exceed expectations.

FY23 Proposed Revenue : \$9.9 million

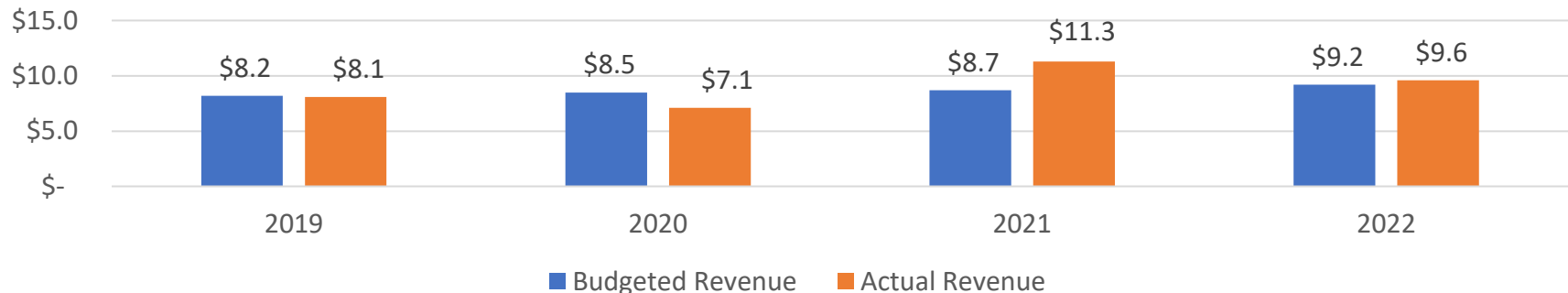
From FY2018-2021, \$1M was transferred from the General Fund to the Golf Fund.

Only \$500K in FY22; and terminated in FY23.

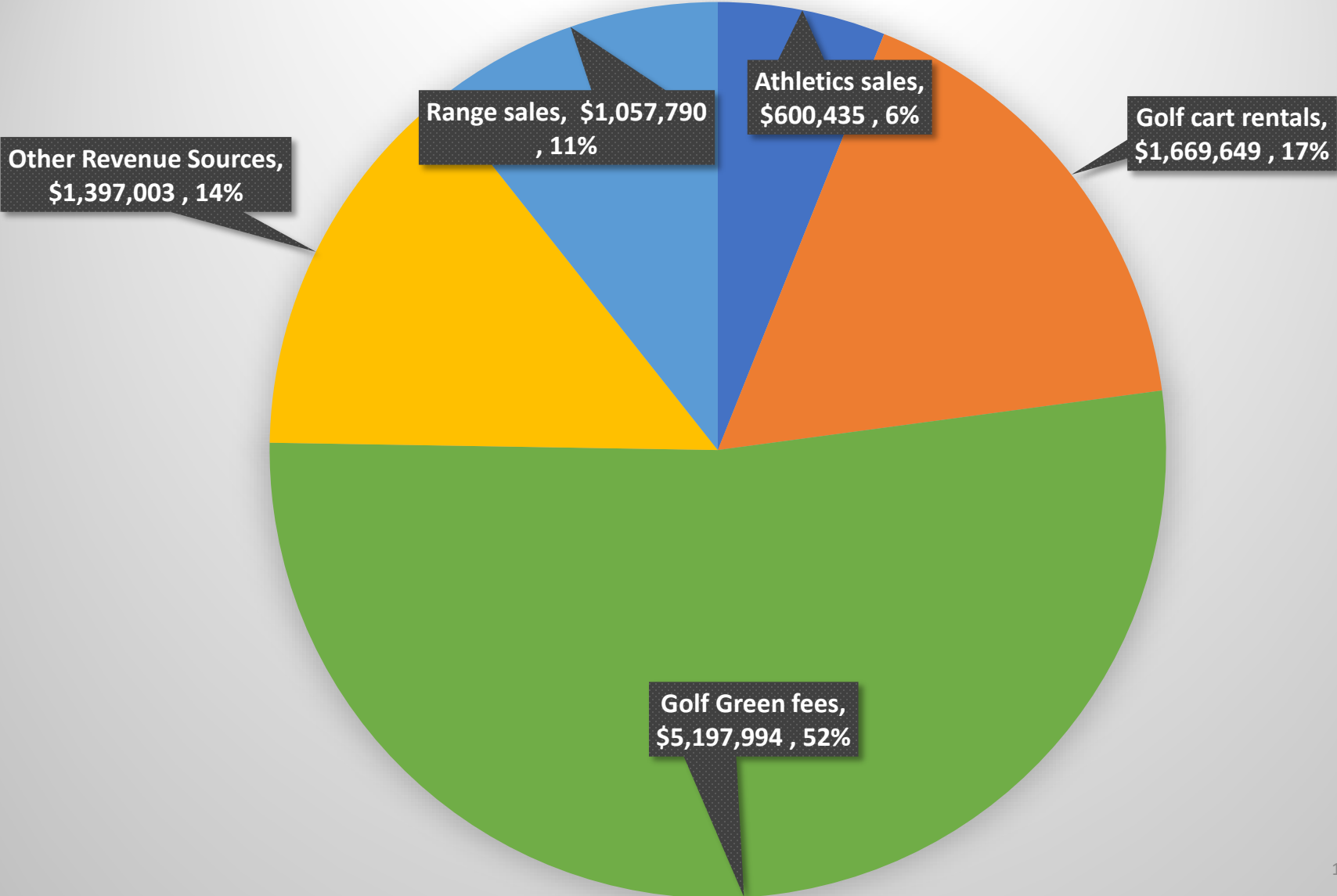
Roy Kizer course planned to be closed for half of FY2022.



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



FY2023 Projected GOLF Fund Revenue by Source Code:



Thank you!

Questions?

