
FY 2023 PROPOSED BUDGET

Austin Parks and Recreation Department



Department Budget Overview

FY 2022 Totals at a Glance

FY 2022 Approved Budget

\$115 Million

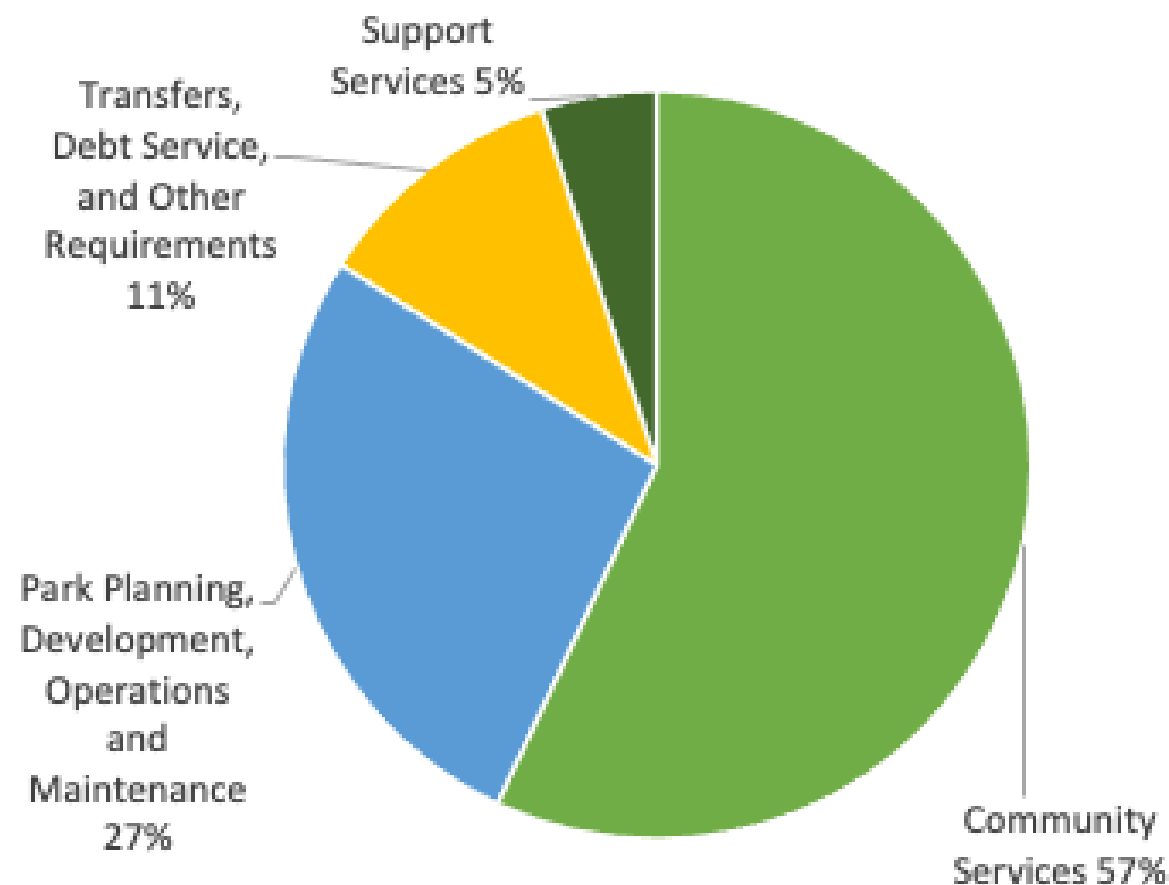
FY 2022 Positions

769.25 FTEs

FY 2022 Sources

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

FY 2022 Budget by Program



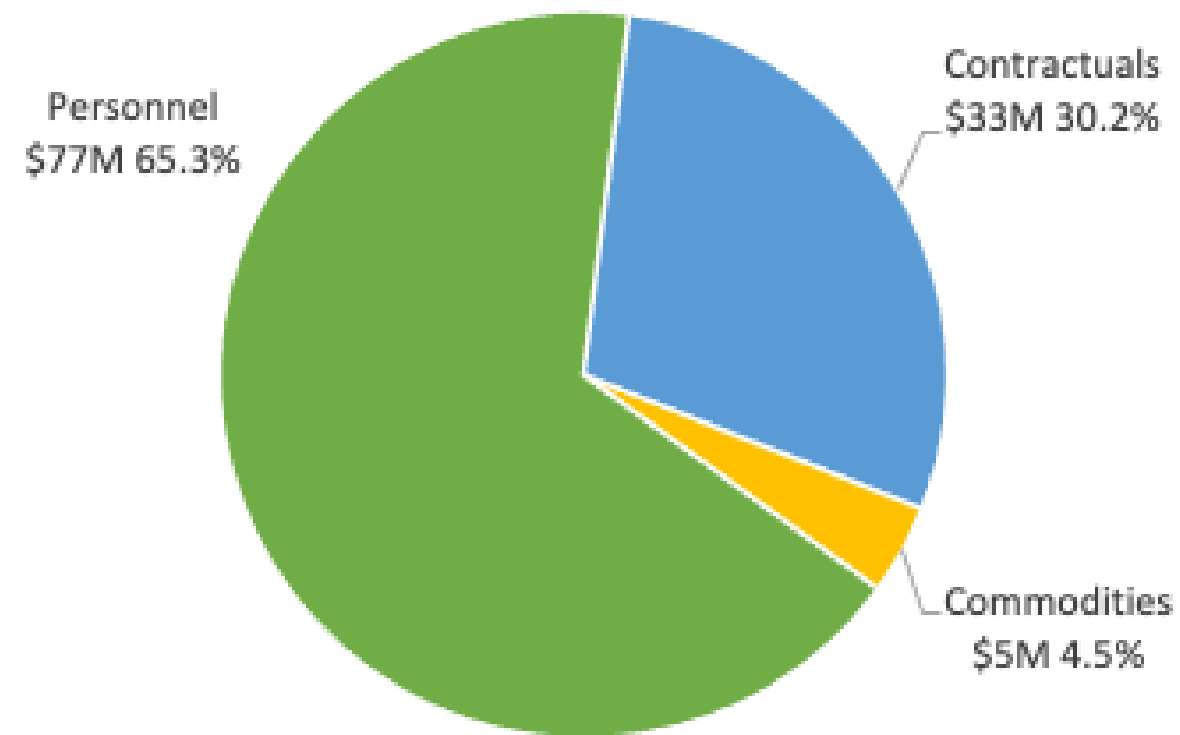
FY 2022 Budget Highlights

- \$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

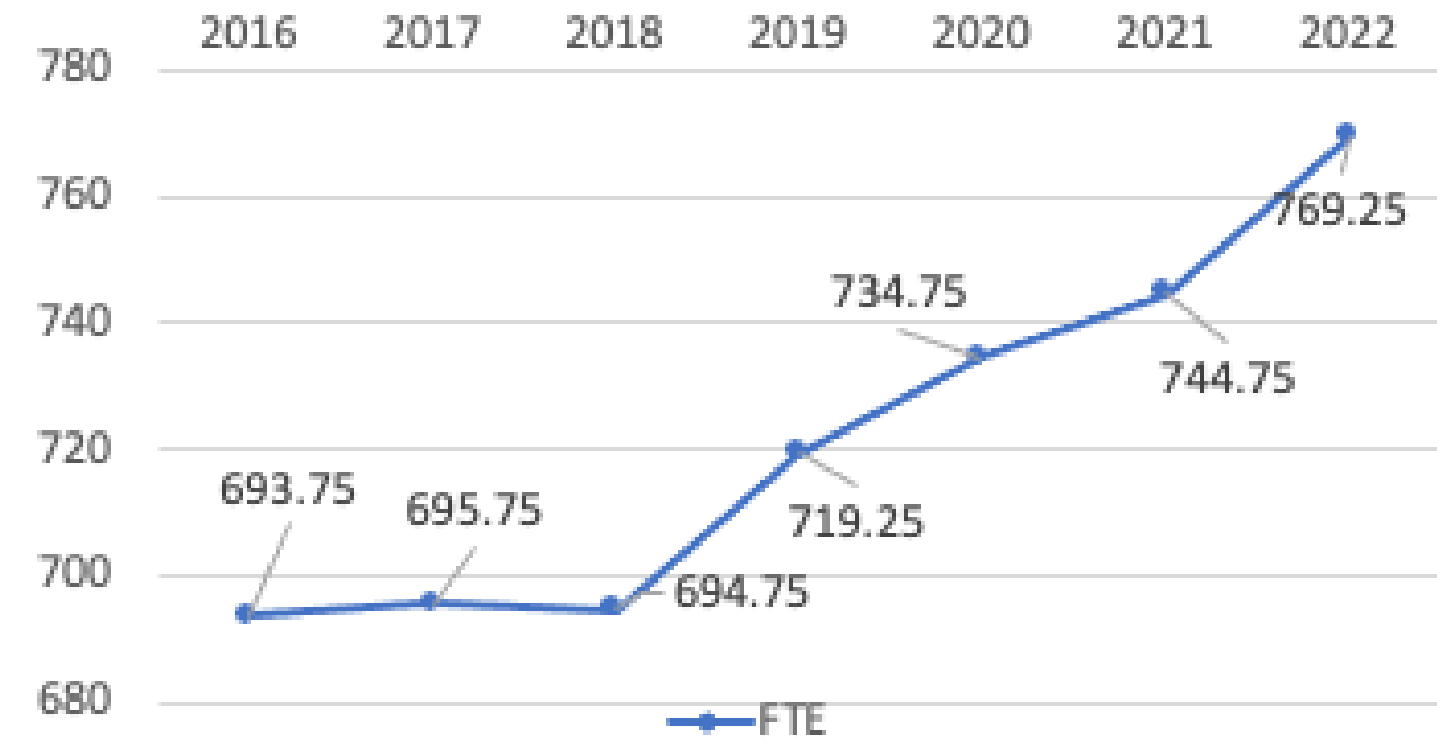
Department Budget Overview

Data and Highlights

FY22 Expenditure Budget by Category



PARD Full Time Employees



Department Budget Overview

FY 2023 Proposed Budget

FY 2023 Proposed Budget

\$123 Million*

FY 2023 Proposed Positions

792 FTEs

FY 2023 Sources

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

FY 2023 GENERAL FUND HIGHLIGHTS

General Fund Budget Increase - \$7.6M**

Standard City-Wide Cost Drivers - \$6.3 M

- Living Wage Adjustment Increase
- Other Employee Wage Adjustments
- Fleet Maintenance and Fuel
- City Support Services

Requested Department-Wide Cost Drivers - \$0.8M

- Operations & Maintenance Support
- Golf Enterprise Fund appropriation adjustment

Additional Items approved by City Management - \$0.5M

- AARC ballroom dividers funding
- Permanent lifeguard positions

*Includes Enterprise Golf Fund

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

FY 2023 Proposed Budget



As of July 15th, 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 (6 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

Additional Items Approved by City Management

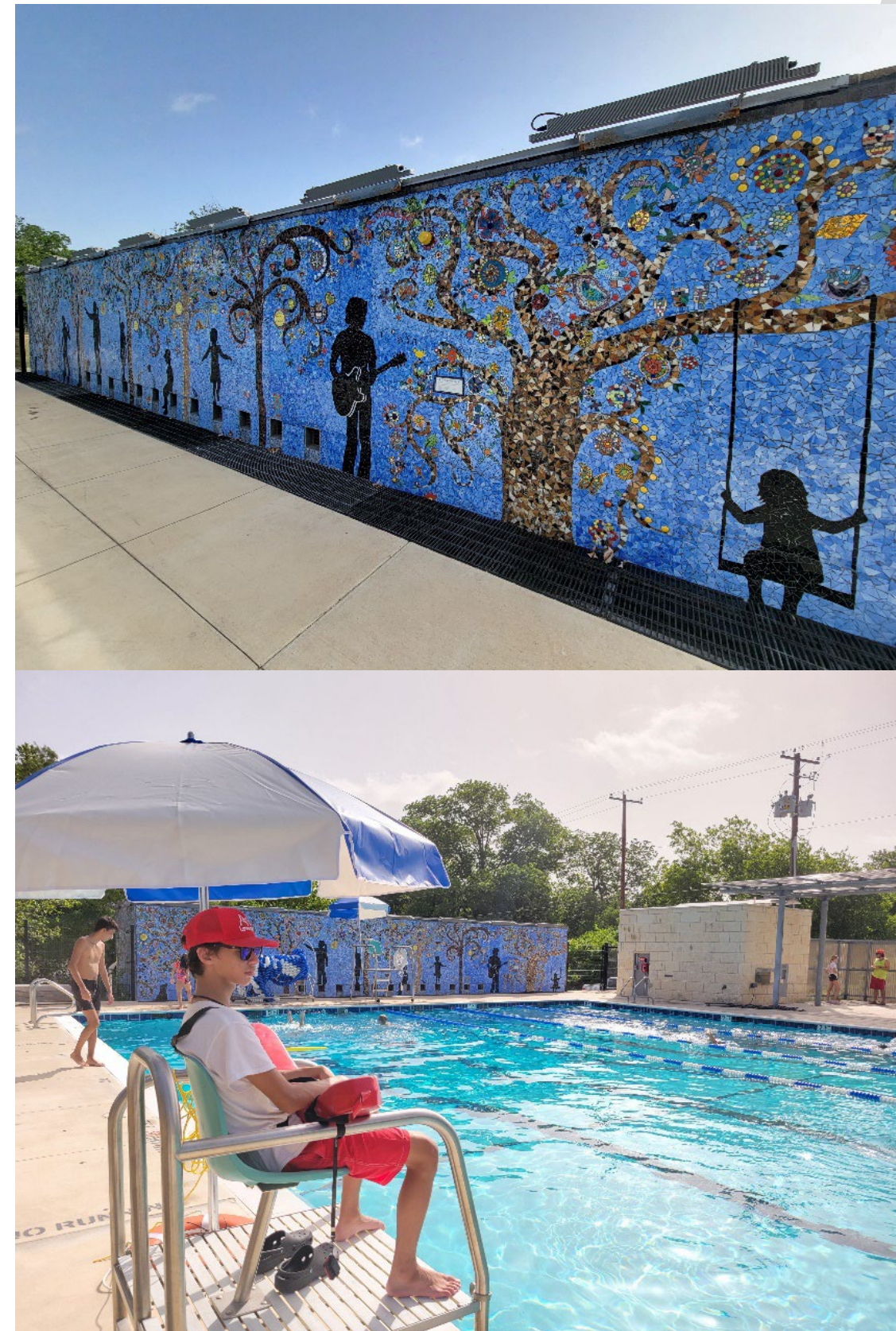
Permanent Barton Springs Lifeguard positions; \$203K (4 FTEs)

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

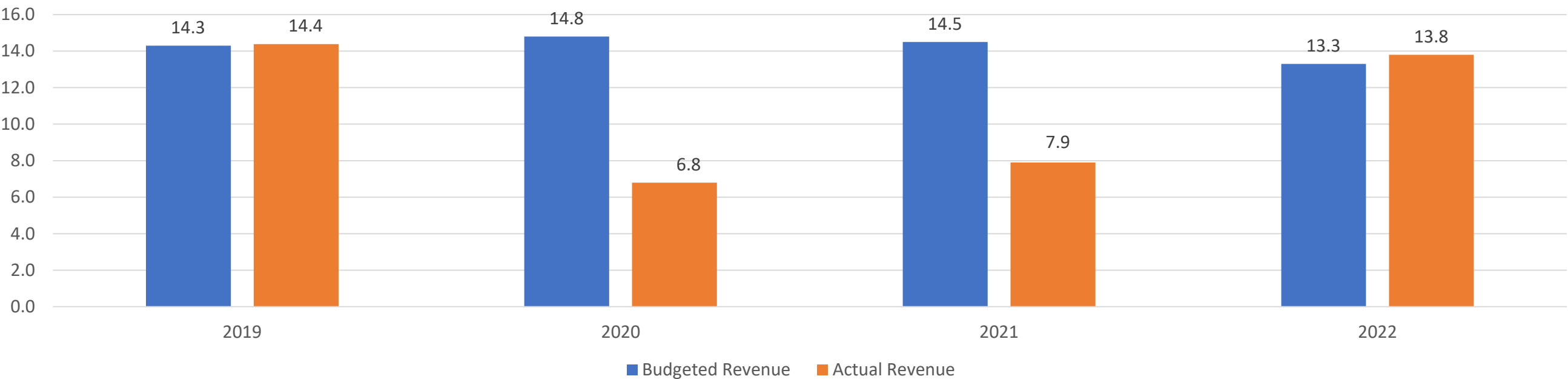
FY22 Budget Revenue of \$13.3 million
FY22 Projected Revenue of \$13.8 million

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

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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