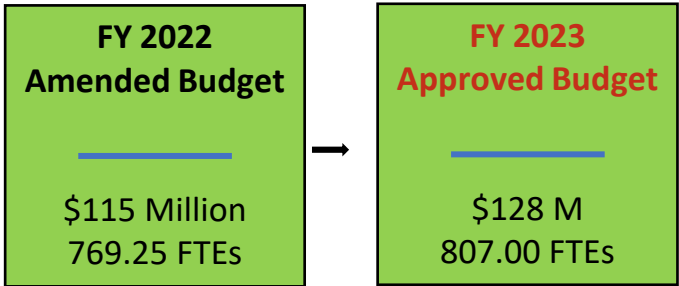
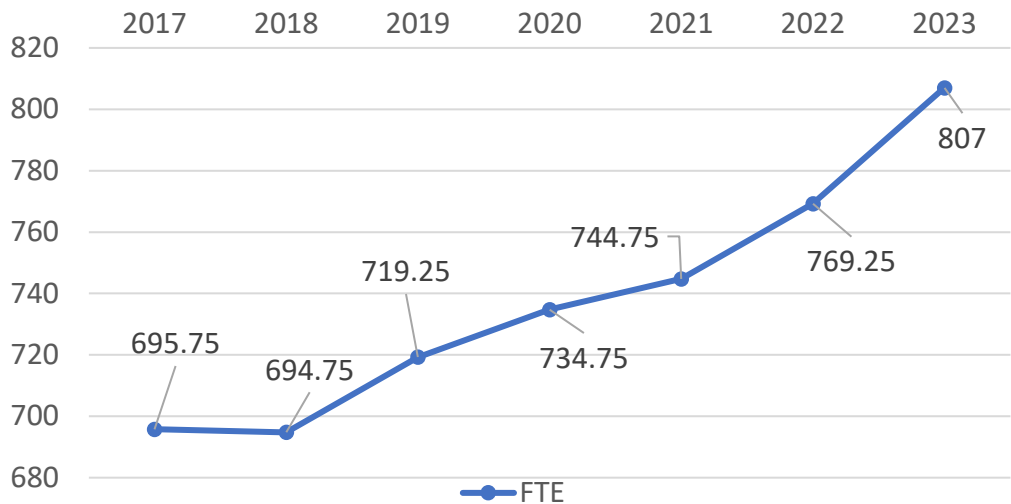


# Austin Parks and Recreation Department FY 2024 BUDGET DEVELOPMENT DISCUSSION

# Current Budget Overview



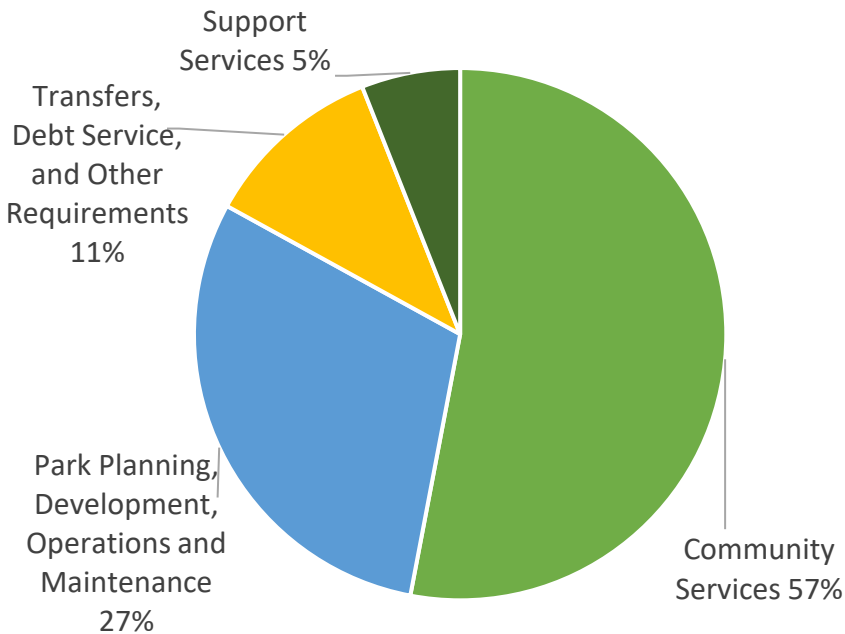
PARD Full Time Employees



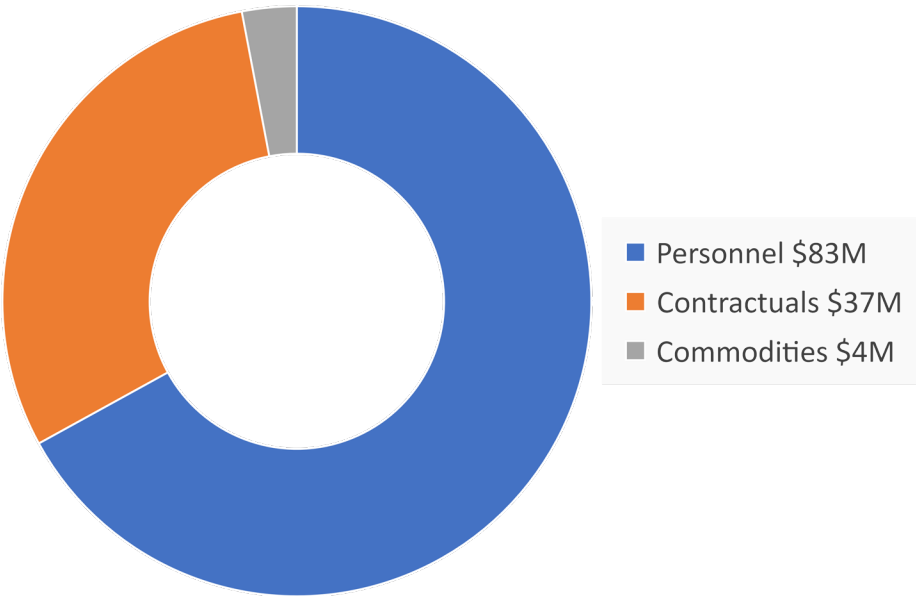
	General Fund Dollars	General Fund FTEs	Golf Fund Dollars	Golf Fund FTEs	Total Dollars	Total FTEs
FY22 Base Budget	106,449,377	728.25	8,720,571	41.00	115,169,948	769.25
Incremental Increase	12,529,470	31.75	541,557	6.00	13,071,027	37.75
FY23 Approved Budget	118,978,847	760.00	9,262,128	47.00	128,240,975	807.00

# Current Budget Overview

FY23 Budget by Program



FY23 Expenditure Budget by Category



# General Fund Department Revenue

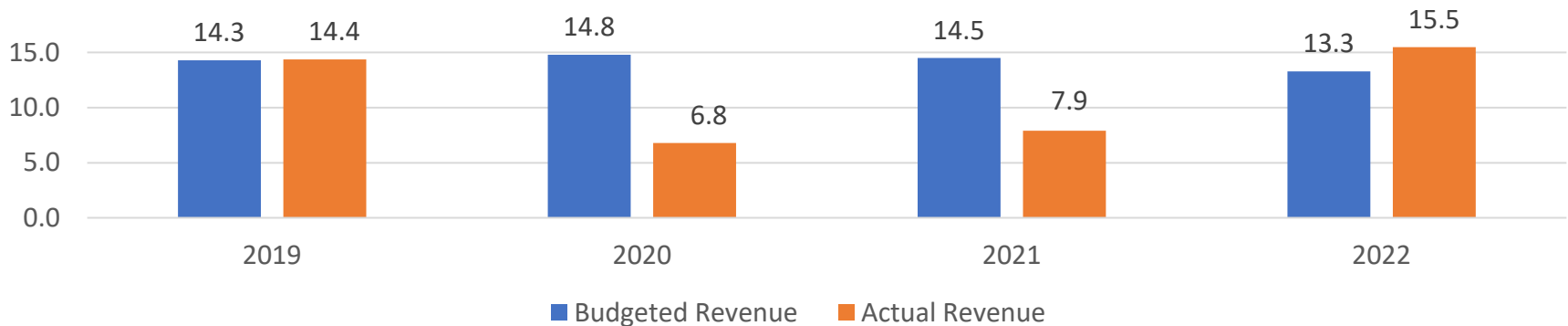
**FY23 Budget Revenue of \$14.1 million**

**FY23 Projected Revenue of \$15.4 million**

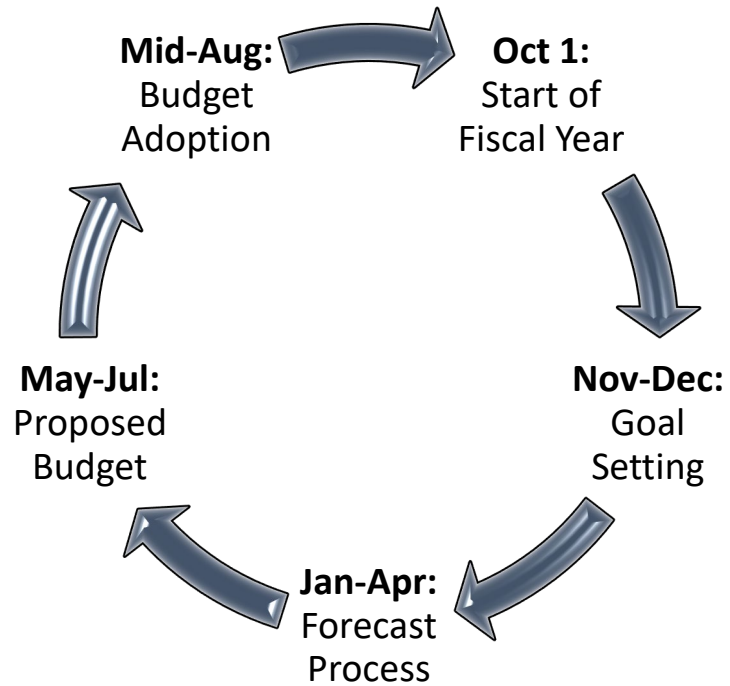
Revenue is returning to pre COVID levels. Revenue is also up due to added contracts and services (concession contracts, interment services, pool entry fees, and summer camp registration)



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



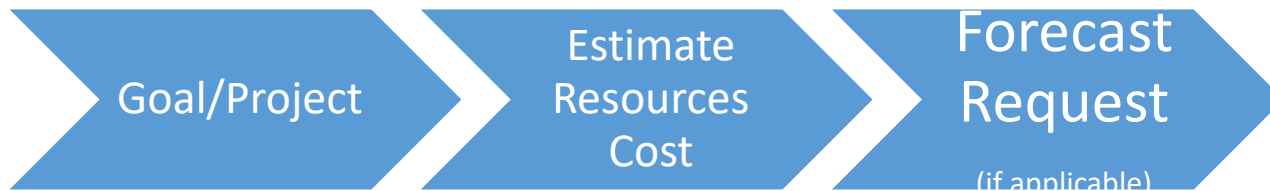
# FY 2024 Budget Development Process



# FY 2024 Budget Development Process

## GOAL SETTING (Nov - Dec)

- Goals and Objectives – Communication at all levels of the Department
- In Alignment with PARB Long Range Plan and COA Strategic Direction
- Direction from City Leadership frames direction and capacity for growth



# FY 2024 Budget Development Process



## FINANCIAL FORECAST (Jan – Apr)

**REQUESTS PARAMETERS:** 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 2024
- Costs related to annexations or new facilities
- Lease increases, legislative directives, contractual commitments

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## Community Engagement

Budget Forums

Departmental Budget Presentations

# FY 2024 Budget Development Process



## PROPOSED BUDGET (May - July)

Proposed Budget Submission Components and other considerations:

- City Manager/Budget Office approved Forecast Requests
- Fee Changes and/or Additions
- Capital Improvement Projects (CIP) 5-year Planning
- Boards and Commissions Recommendations
- Council initiatives

# Boards and Commissions Participation



## MEMORANDUM

**TO:** Boards and Commissions

**FROM:** Kerri Lang, FSD - Budget Officer *Kerri Lang*

**DATE:** January 17, 2023

**SUBJECT:** FY 2023-24 Budget Process and Calendar

The City remains committed to an inclusive annual budget process. Resident and stakeholder feedback, including the various boards and commissions recommendations, guide City leadership during budget deliberations. The FY 2022-23 budget included recommended investments to conduct Quality of Life studies, expand immigrant legal services, and establish a Trauma Recovery Center. Focused, strategic, one-time investments were made in FY 2022-23 to maintain a balanced financial forecast. It remains crucial to focus recommendations and to provide feedback on the efficiency, equity, and effectiveness of the City's existing services and programs in light of the anticipated financial constraints of the 3.5% tax revenue cap.

The Financial Services Department's Budget and Performance Division will continue to coordinate with City departments to review recommendations passed by boards and commissions. We are requesting that staff or commission liaisons email approved recommendations to [BudgetQA@austintexas.gov](mailto:BudgetQA@austintexas.gov). The deadline for submitting recommendations is March 31, 2023, allowing staff the necessary time to review the recommendations.

To ensure the recommendations are voted and approved by the full commission, please post the approved recommendation to the respective board and commission website, under meeting documents.

For your information, the proposed calendar for the FY 2023-24 budget is shown below:

- March 31 Board and Commission recommendations due to the Budget Office
- May 5 Department budgets due to the Budget and Performance Division
- July 14 Presentation of the FY 2023-24 Proposed Budget to City Council
- July 26 Community Input Session at 10am
- August 3 Community Input Session at 3pm
- August 16 Budget Adoption

Additional information can be found at [www.austintexas.gov/budget](http://www.austintexas.gov/budget). Should you have any questions, please contact our office at [BudgetQA@austintexas.gov](mailto: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 31<sup>st</sup>

# Under Resourced Service Expectations

## PARD's FY 23 Prioritized Needs

### Requested vs. Approved

	Recommended/Requested	Approved	Note
<b><u>Address Homelessness, Safety and Security</u></b>			
Homelessness response and support	\$1.5M ongoing; \$200K one-time; 2 FTEs	none	Collaborating with Homelessness Strategy Division that received \$400K+ in additional FY23 funding
Additional temporary staffing at Barton Springs Pool for increasing safety efforts	\$506K ongoing	\$203K; 4 FTEs	
Additional lifeguards and lifeguard support		\$250K; 9 FTEs	The approved funding for FY23 is intended to be combined with \$418,200 of existing funding. Additionally for the initial year, FTEs will not be hired for the first 6 months.
Expand security services department-wide	\$213K ongoing	\$137K; 1 FTE	
Natural Resources Temp Staffing for Park Rangers	\$300,000 ongoing; \$25,000 one-time	none	
<b><u>Increase Human Resources Support</u></b>			
Human Resources support for increased effort in onboarding of new staff and training coordinator to ensure appropriate base training for staff to safety, program delivery, general operating procedures	\$194K ongoing; \$5K one-time; 2.5 FTEs	\$55K ongoing; 0.5 FTE	

# FY24 Budget Process Key Dates

## **Departments Forecast Submission**

March 10

## **Boards and Commissions Recommendations**

March 31

## **Departments Budget Submission**

May 5

## **Proposed Budget Presented to Council**

July 14

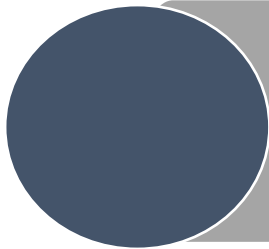
## **Council Budget Work Sessions**

July 26 & August 10

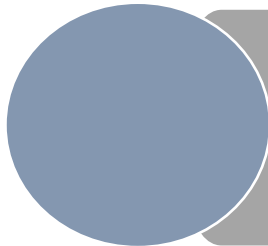
## **Tax Rate Hearing and Budget Adoption**

August 16 - 18

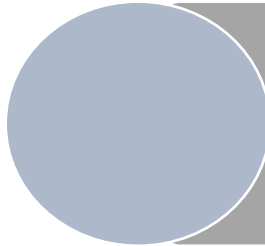
# For More Information



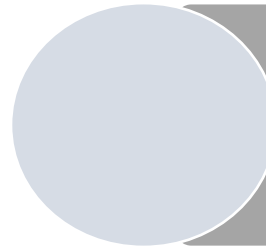
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**Chief Administrative  
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Suzanne Piper  
512.974.6717



**Financial Services  
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