
FY 2024 BUDGET FORECAST

Austin Parks and Recreation Department



Interim City Manager Directive

Issued March 15, 2023

Departments are to take a holistic and disciplined approach to ensure that we are making the best operational and financial decisions for the coming fiscal year.

FY 2024 Budget Process: Addressing Vacancies and Developing a No-New-Revenue (Effective) Rate Preliminary Budget



- Intention to build a budget that does not require a property tax increase
- No increases in rates and fees
- PARD is not authorized to include requests for new positions
- Removal of positions that have been vacant past a certain threshold
- Expedite the City of Austin hiring process
- Additional Financial Analysis from Budget Office is pending

Department Budget Overview

FY 2023 Totals at a Glance

FY 2023 Approved Budget

\$128 Million

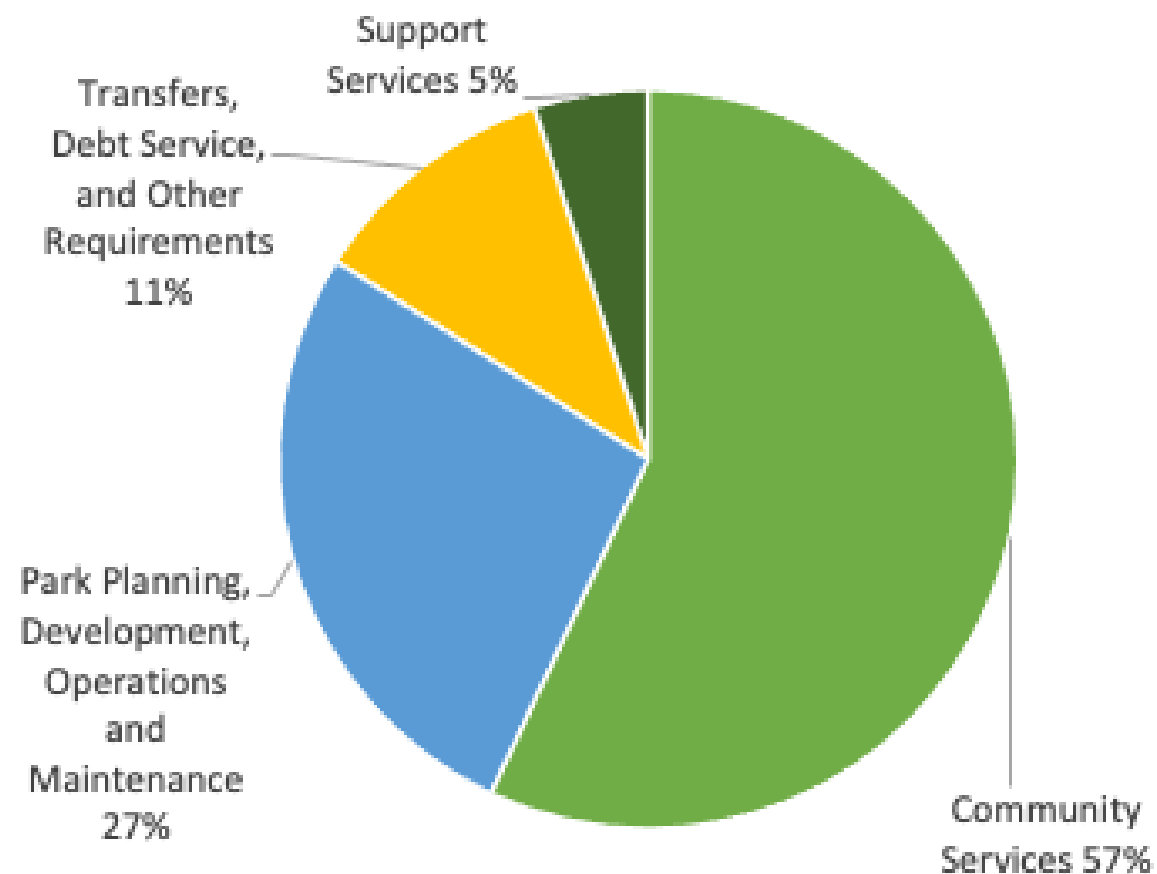
FY 2023 Positions

807 FTEs

FY 2023 Sources

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

FY 2023 Budget by Program



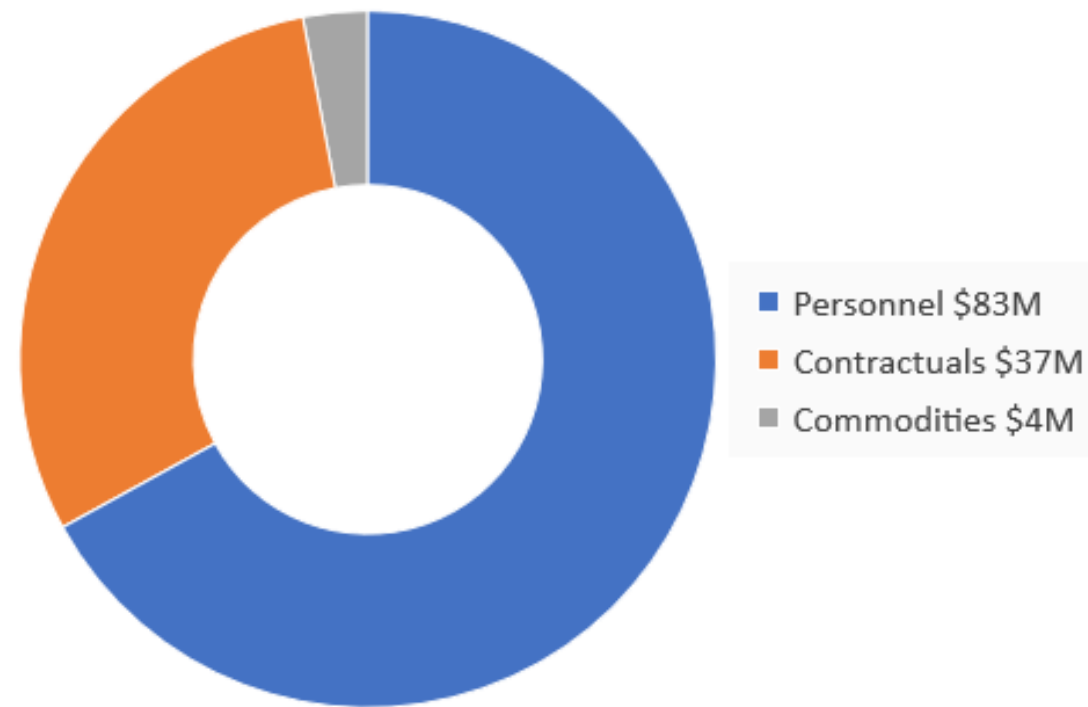
FY 2023 Budget Highlights

- \$4.4M Living wage adjustments (\$20 an hour)
- \$460K for 13 full time lifeguards
- \$316K in Operations and Maintenance support
- \$200K Asian American Resource Center ballroom dividers
- \$100K Investing in Nature Play

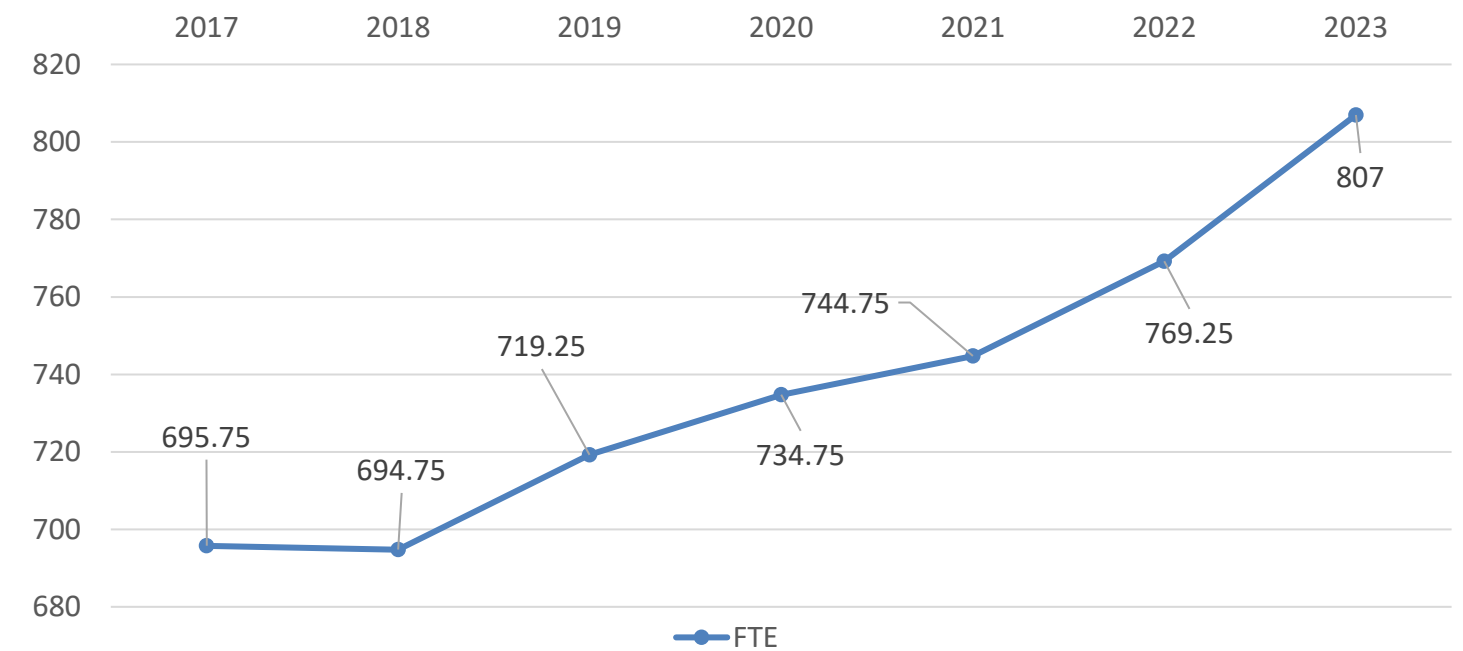
Department Budget Overview

Data and Highlights

FY23
Expenditure
Budget by
Category

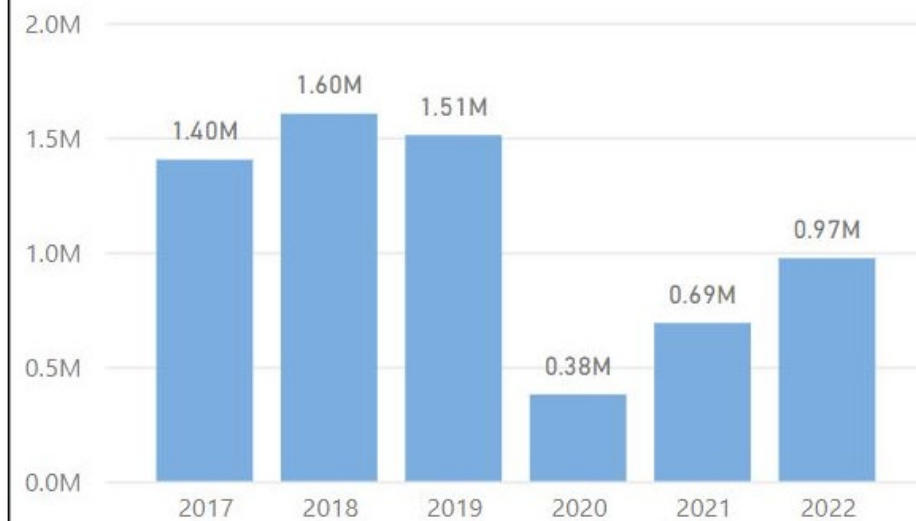


PARD Full Time Employees

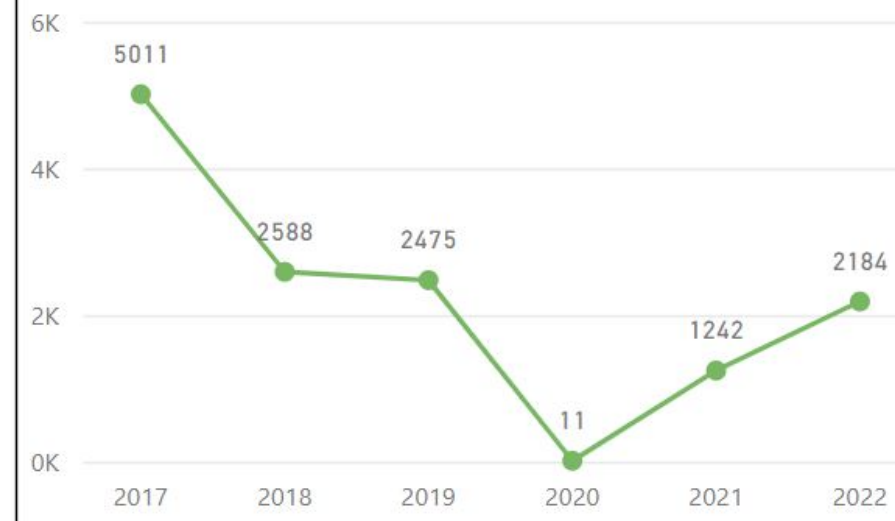


PARD SD23 Goals and Measures

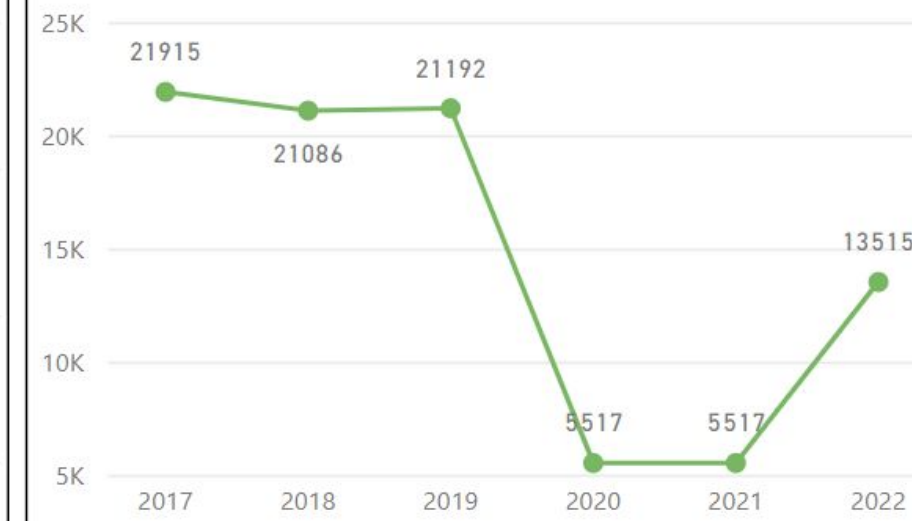
Pool Visits



Enrollments in aquatic swim lessons



Total Number of Adult Sports Enrollments



Total Number of Youth Sports Enrollments



Department Budget Overview – General Fund

FY 2024 Proposed Total PARD Budget Forecast

FY 2024 Proposed Budget

\$129.4 Million

FY 2024 Proposed Positions

762 FTEs

FY 2024 GENERAL FUND HIGHLIGHTS

General Fund Budget Increase - \$10.4M**

Standard City-Wide Cost Drivers - \$3.9M

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

Requested Department-Wide Cost Drivers - \$6.4M

Increases to accommodate items previously authorized by Council

- Operations & Maintenance Support (\$3.4M)
- Givens Pool Rebuild and New Colony Park Pools (\$1.6M)
- Lifeguard Recruitment and Retention Package (\$567K)
- Aquatics Security (\$272K)
- Inflationary Contractual and Utility Cost Increases (\$256K)
- Other (\$314K)

**Estimate only. FY24 Budget is still under development, pending City Council approval.



General Fund Department Revenue Forecast

FY23 Budget Revenue of \$13.3 million

FY23 Projected Revenue of \$15.5 million

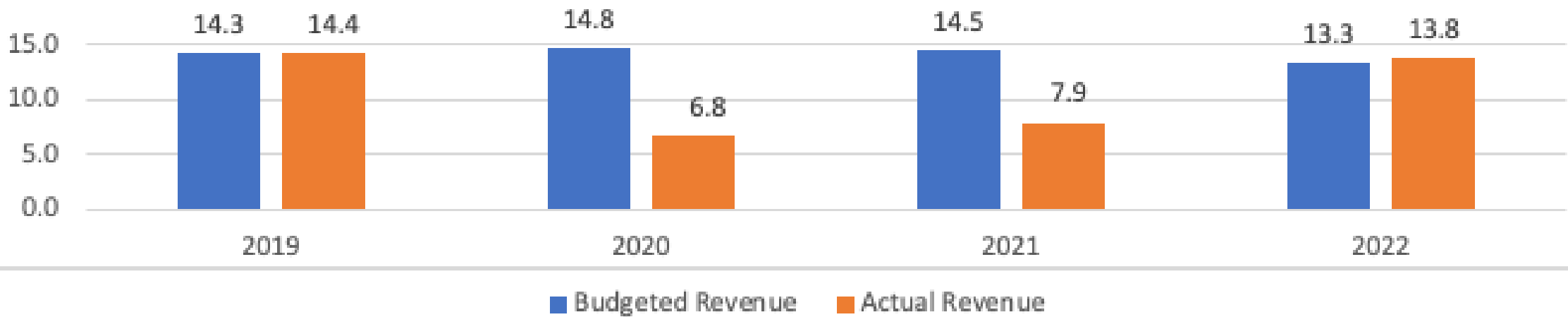
A return to pre COVID-19 pandemic revenue is projected. Combined with added growth factors.

FY24 Proposed Revenue : \$15.7 million

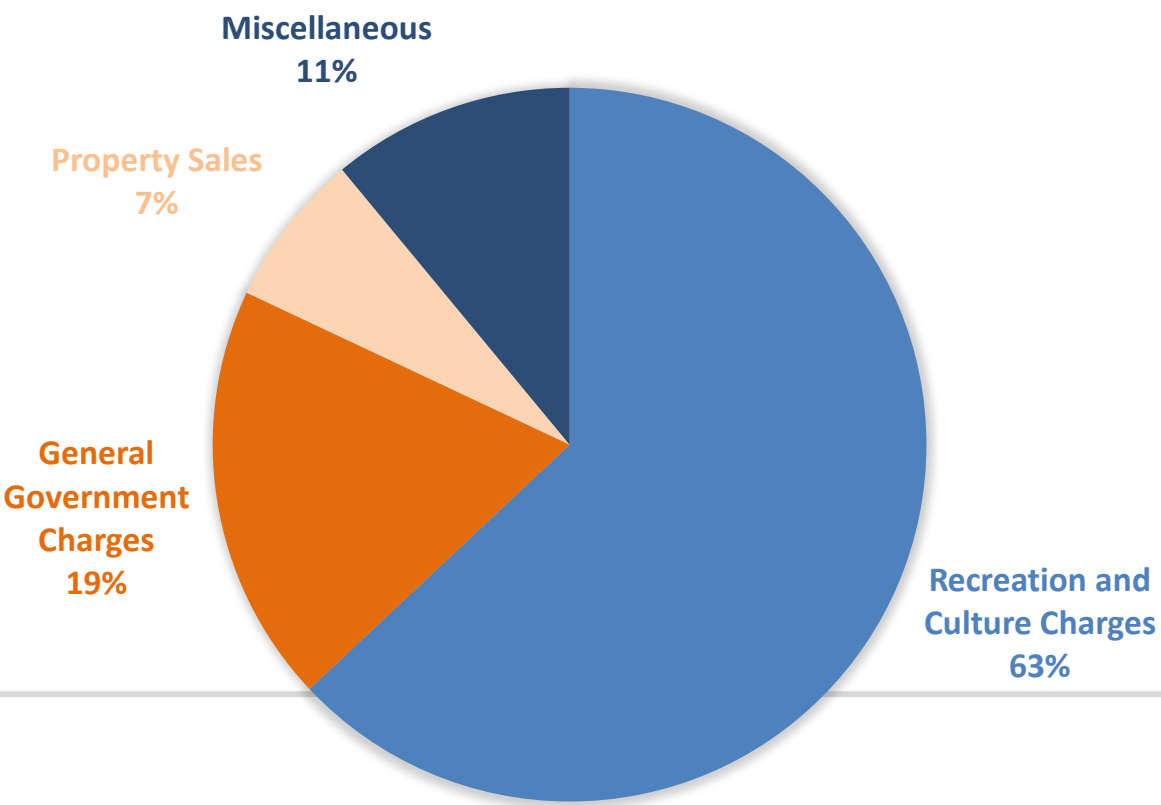
The growth estimate factors in elements, such as (but not limited to): concession contracts, interment services, pool entry fees, and summer camp registration.

FY19-FY22

Budgeted Revenue Vs Actual Revenue (\$ Millions)



REVENUE SOURCES



Department Budget Overview – Golf Fund

FY 2024 Proposed Total PARD Budget Forecast

FY 2024 Proposed Budget

\$11.1 Million

Current Positions

47 FTEs

FY 2024 Golf FUND HIGHLIGHTS

Golf Fund Budget/Appropriation Increase - \$1.8M (\$1.09M in One-Time Costs)**

Requested Department-Wide Cost Drivers - \$558K

Increases to accommodate items previously authorized by Council

- Golf Shops Inventory Increase (\$150K)
- Agricultural Cost Inflation (\$150K)
- Operational Cost - Temps (\$258K)

Standard City-Wide Cost Drivers - \$203K

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

Requested One Time Costs- \$1.09M

- Replacement of Golf Picker Carts (\$22K)
- Operational Cost – Maintenance/Repairs (\$975K)
- Cart Barn Doors (\$96K)

****Estimate only. FY24 Budget is still under development, pending City Council approval.**



Golf Fund Department Revenue Forecast

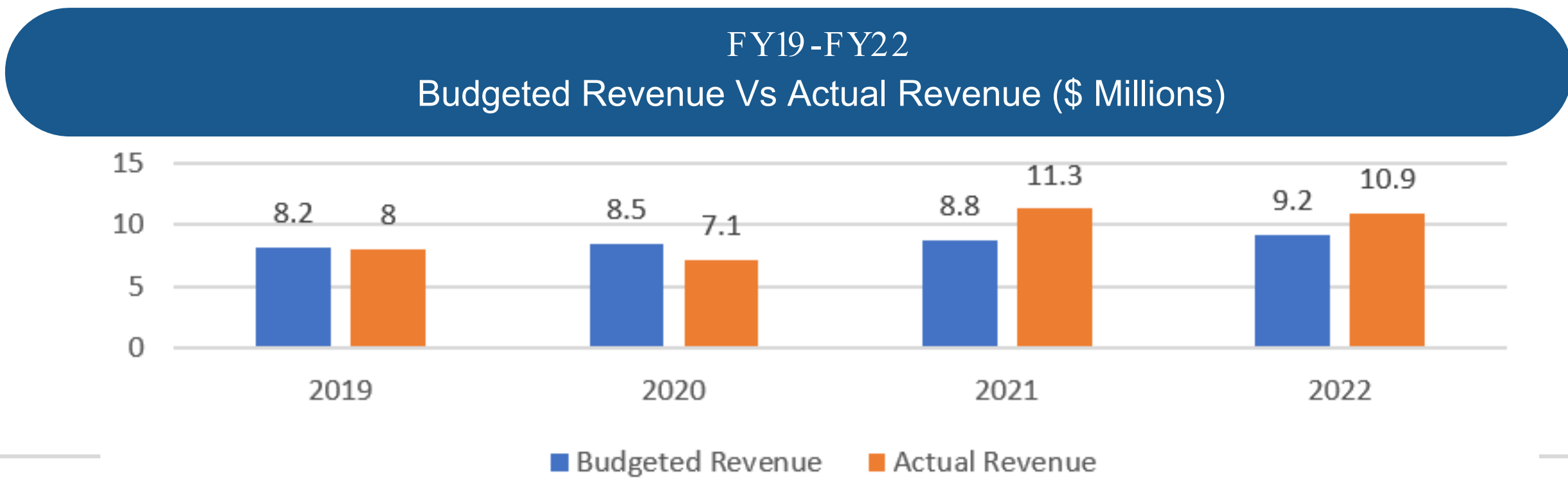
FY23 Budget Revenue of \$10.4 million

FY23 Projected Revenue of \$12.2 million

Golf revenue remained strong during the COVID-19 pandemic.

FY24 Proposed Revenue : \$11.8 million

The transfer from the General Fund is projected to end in FY24



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. 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. 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



Boards & Commissions
input due March 31st



Next Steps for FY2024 Proposed Budget

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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