

Austin Parks and Recreation Department FY 2022 BUDGET FORECAST



Department Budget Overview

FY 2021 Totals at a Glance

FY 2021 Approved Budget

\$109.7 Million

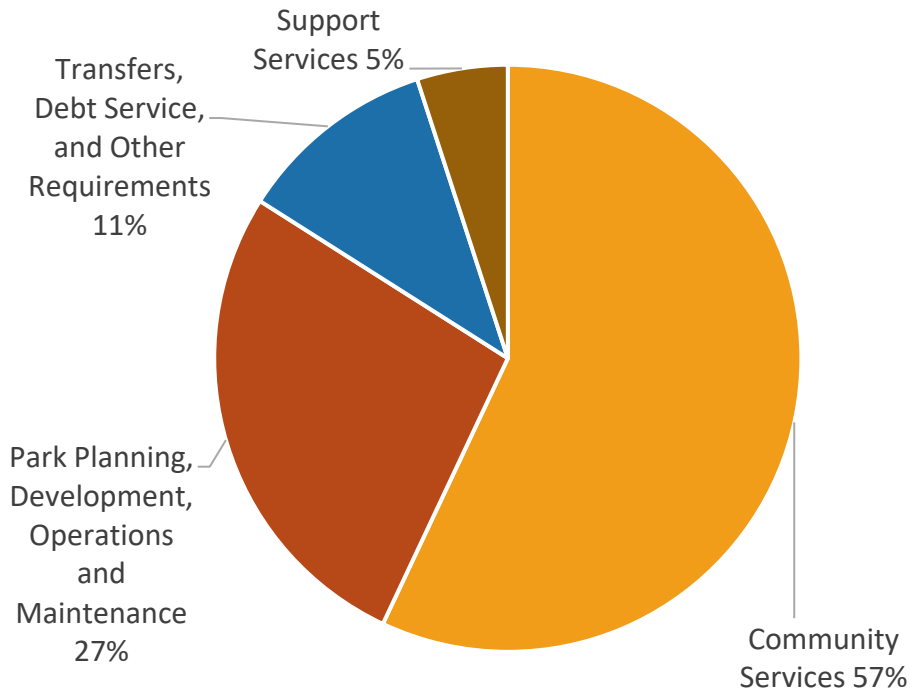
FY 2021 Positions

744.75 FTEs

FY 2021 Sources

Tax Supported: 75%
Fees/Other: 22.3%
Grants/Other: 2.7%

FY 2021 Budget by Program



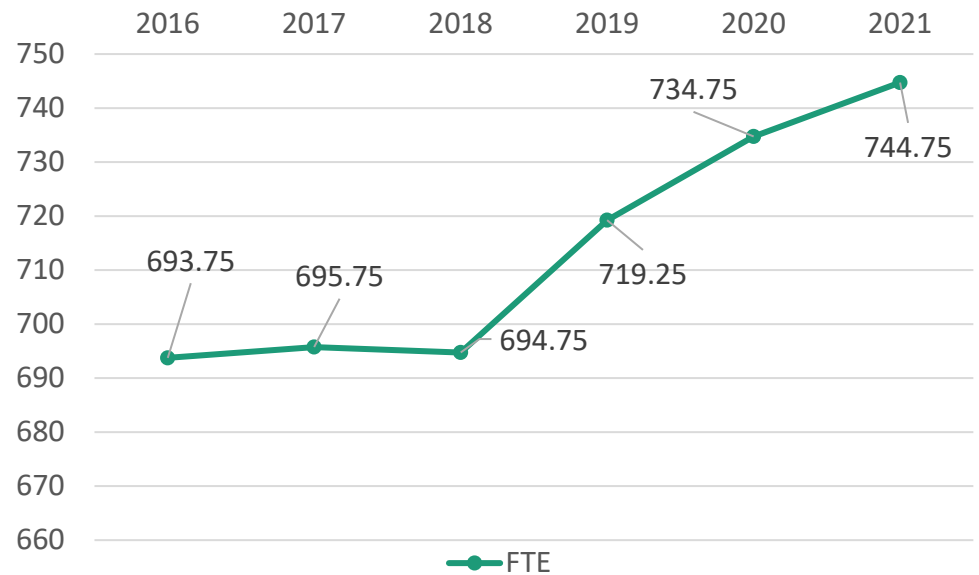
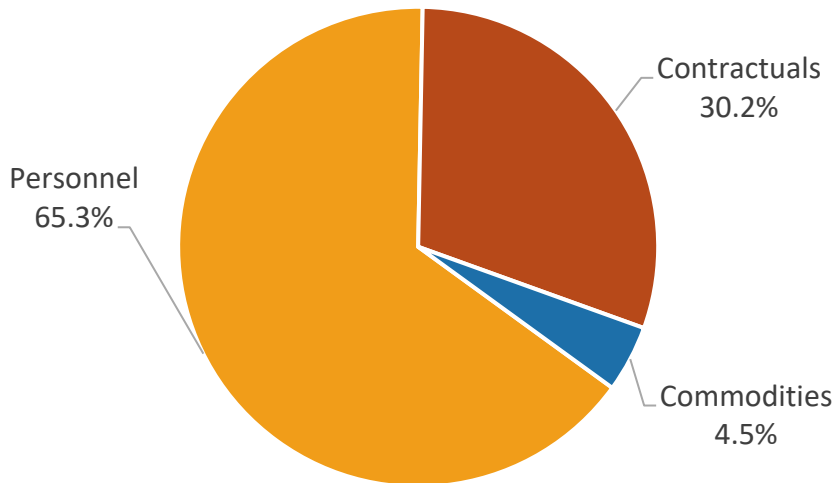
FY 2021 Budget Highlights

- \$638K for Forestry Services for Parkland Acquisitions
- \$150K for Contractual Increases
- \$1.2M Operations & Maintenance Support

Department Overview

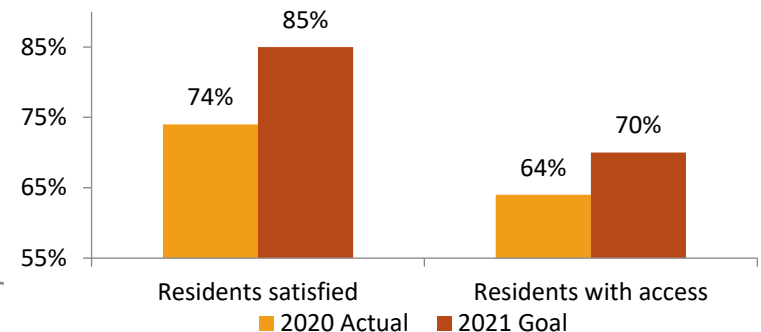
Data and Highlights

FY21 Expenditure Budget by Category



PARD SD23 Goals and Measures

- Activate and enhance urban park spaces to provide flexible and diverse programming
- Align accessible and diverse programs and services with community needs and interests
- Ensure the parks system preserves recreational and natural spaces to serve as a respite from urban life
- Expand and improve access to parks and facilities for all

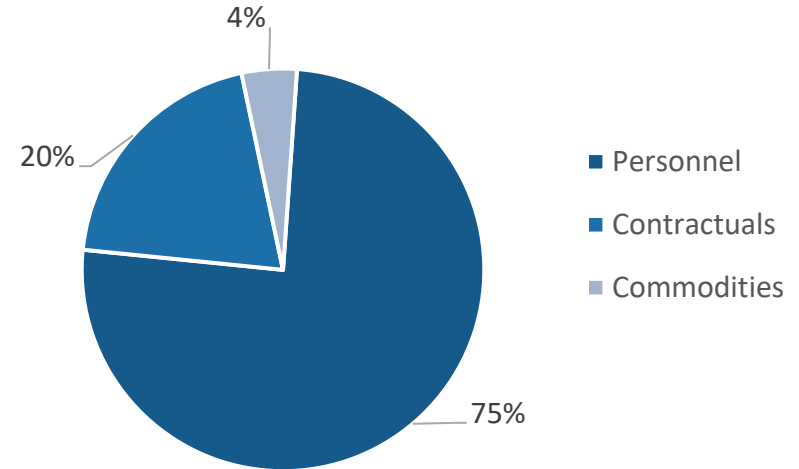


AARC Budget Overview

Operating Budget

AARC	FY21 Approved
Total Budget	\$1.24M
Total FTE's	10

How Funds are Allocated



Capital Improvement Project

Asian American Resource Center

 Phase II Improvements – \$6.9M

For more information:

capitalprojects.austintexas.gov



Department Budget Overview

FY 2022 Proposed Total PARD Budget Forecast

**FY 2022 Proposed
Budget**

\$110.9 Million*

**FY 2022 Proposed
Positions**

744.75 FTEs

FY 2022 Sources

Tax Supported: 75%
Fees/Other: 22.3%
Grants/Other: 2.7%

FY 2022 General Fund Highlights

*General Fund Budget Increase - \$1.1M***

Standard City-Wide Cost Drivers - \$457k

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

Requested Department-Wide Cost Drivers - \$660K

Increases to accommodate items previously authorized by Council

- Operations & Maintenance Support
 - Forestry
 - Aquatics
 - Grounds/Facility Maintenance

*Includes Enterprise Golf Fund

**Estimate only. FY22 Budget is still under development, pending City Council approval.

General Fund Department Revenue Forecast

FY21 Budget Revenue of \$14.5 million

FY21 Projected Revenue of \$4.2 million

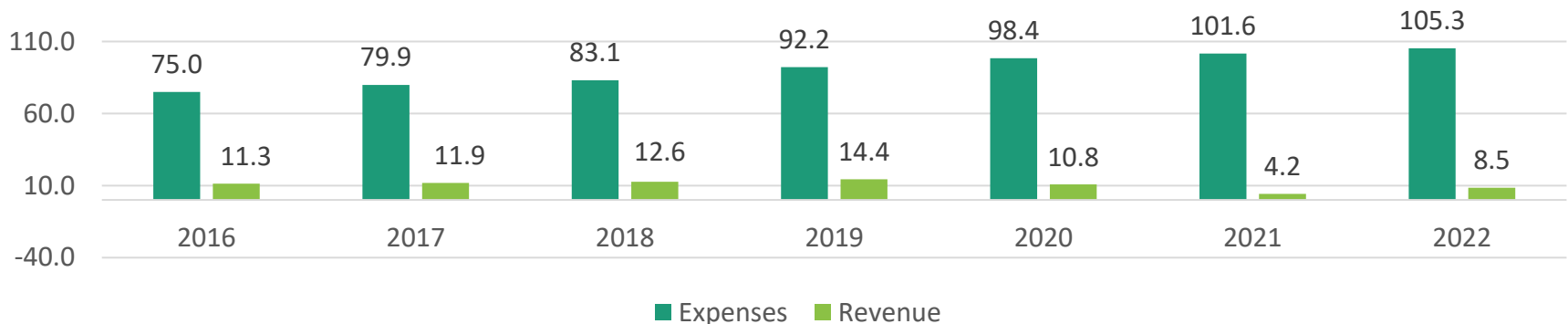
The COVID-19 pandemic continues to have a significant impact on PARD's FY21 revenue budget.

FY22 Proposed Revenue : \$8.5 million

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



FY16-FY22
Revenue Vs Expenses (\$ Millions)



Next Steps

Departments Budget Submission

May 7

Proposed Budget Presented to Council

July 9

Budget Public Hearings

July 22 & 29

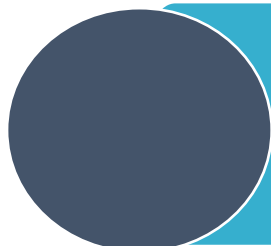
Council Budget Work Sessions

July 27 & Aug 3

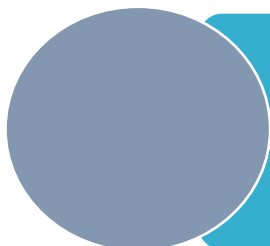
Tax Rate Hearing and Budget Adoption

August 11

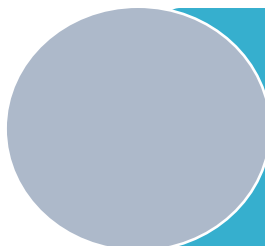
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