



Dallas Park & Recreation

**Park and Recreation Department
FY2022-23 and FY 2023-24
Budget Development**

Park and Recreation Board
January 13, 2022

Purpose

- To provide a brief overview to Park Board of the process that will occur to make changes to the FY 2022-23 proposed operating budget and to develop a FY 2023-24 planned operating budget
- To provide FY 2021-22 operating budget and position information by key focus areas

Budgets Defined

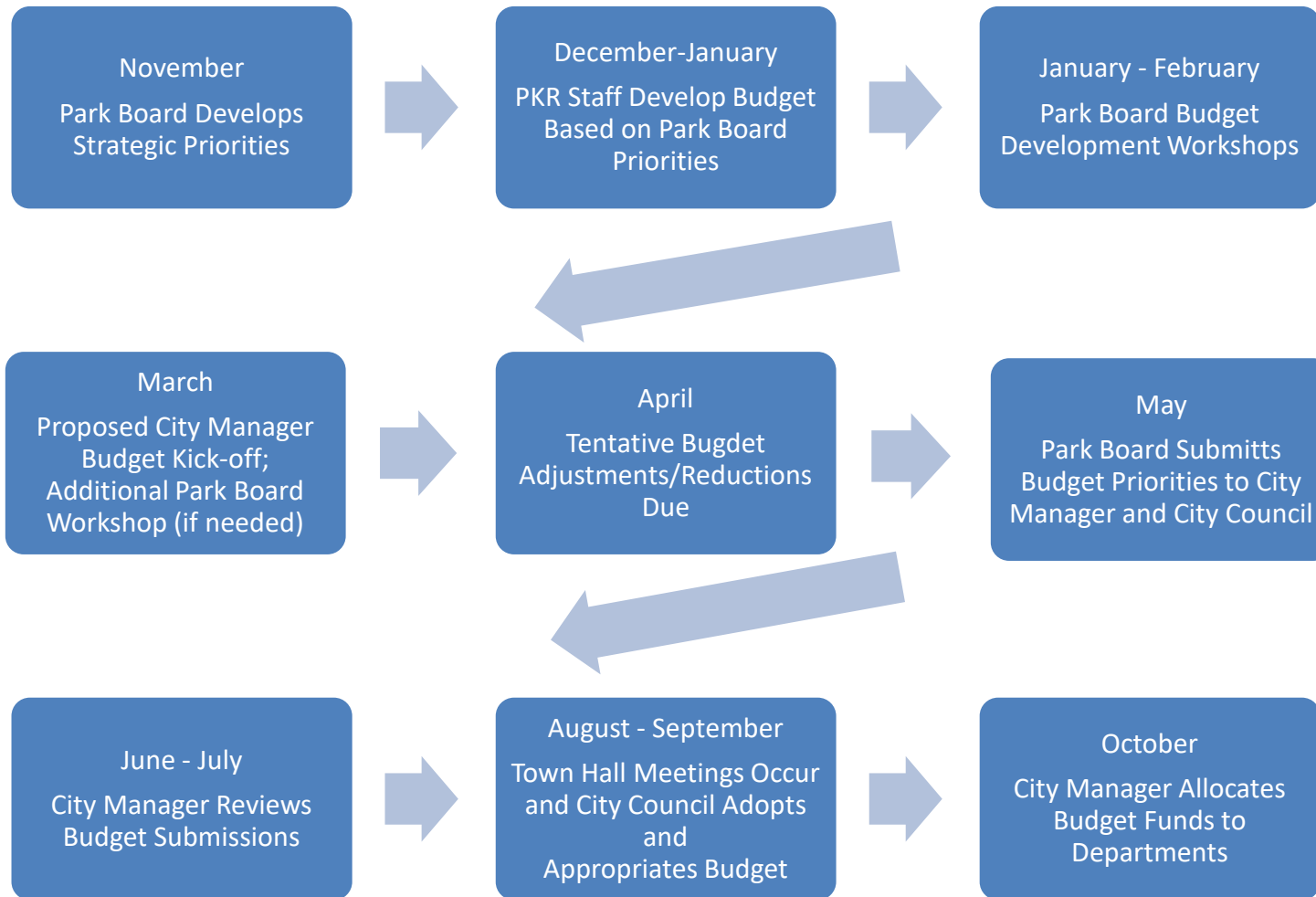
- The Park and Recreation Department General Fund (Operating) budget funds the operations and maintenance of park lands and park facilities
- The Park and Recreation Department Capital budget funds improvements, additions, and new capital assets, that increase efficiency or capacity, or non-moveable improvements to land other than maintenance
- The Park and Recreation Department also maintains additional resource funds that may include donations, grants, sponsorships, and lease and special revenues

Budget Process Overview

The FY 2022-23 & FY 2023-24 Biennial budget development kick-off is estimated to begin in March 2022.

- The annual budget is developed on a biennial budget system. The first year of the budget is proposed at the same time the budget for the second year is planned
 - The FY 2021-22 budget will be reviewed to determine if revenue and expense forecasts are still appropriate
 - The FY 2022-23 budget will be determined based on adjustment requests (enhancements) or needed reductions to meet the proposed base budget target determined by Budget Management Services
 - Staff proposed enhancements or suggested reduction scenarios will be presented to Park Board for approval
 - Approved enhancement or reductions will be submitted to Budget Management Services for inclusion in City Budget Workshops
 - An official Schedule/Timeline of Budget Workshops, Public Hearings and Town Hall Meetings will be presented as available on a future budget presentation
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Budget Development Timeline



Dates on this timeline may change based on official budget schedule

Park Board Role in Budget Development

- Reviews staff recommendations to ensure the direction of the key focus/strategic planning within the Department
- Approves funding allocations for Partner Agreements as submitted for consideration (DZM, DABS, FPF)
- Approves staff recommended new services or reallocated service funds to be implemented within Department
- Provide ranking and approval for budget enhancements, adjustments and reductions
- Works with Council Member to promote Department programs and objectives

Park Board Strategic Priorities

Park Planning and Development	Land strategy, acquisitions, park accessibility, management tools, data systems and analysis, funding opportunities
Partnerships	Sponsorships, community partners, homelessness support, Friends' group engagement, school district collaboration
Marketing	Marketing plan development, existing resources/staffing analysis, marketing campaigns, website enhancement, communication enhancement (internal/external)
Equity and Inclusion	Integration of equity strategies from the All Dallas Park and Recreation Plan Equity Plan and other identified activities into operations and service delivery
Safety and Security	Crime reduction strategies including continued deployment of cameras and park/trail visits
Environmental Initiatives	Native plantings, water run off solutions, and other conservation programs and outreach

Park Board Strategic Priorities Funded In FY 2021-22

- Marketing
 - Recreational Services - Marketing (2 new positions (1.5 FTEs) \$ 356,166
- Equity and Inclusion
 - ARPA Funds- REC- Bridge the digital divide through Broadband Investment \$3,000,000
WiFi Services at Park Facilities Citywide
- Safety and Security
 - Park Land Maintained - Reallocation for 4 Marshal positions (net zero) \$ 0
 - ARPA Funds - Accelerate hiring of 4 additional Marshals \$ 195,000
 - ARPA Funds - Fire Alarm Systems Replacement \$ 389,210
- Environmental Initiative
 - Funding for Green Chemicals \$ 509,841
 - ARPA Funds - Additional Litter Clean Up \$ 100,000

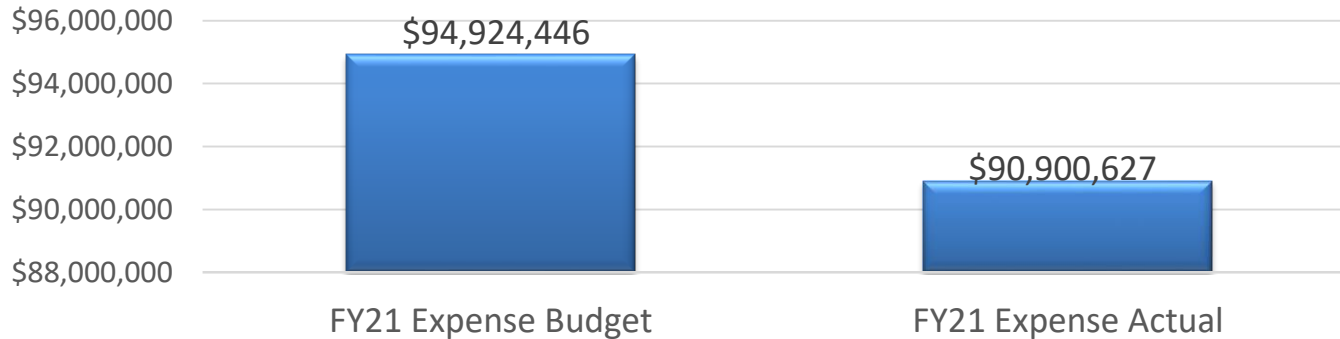
Planned for FY 2022-23

- Environmental Initiative
 - Sr. Environmental Biologist (Salary and one-time vehicle costs) \$ 122,031
 - Stream and Shoreline Clean Ups- litter removal and vegetation management at park waterways \$ 150,000

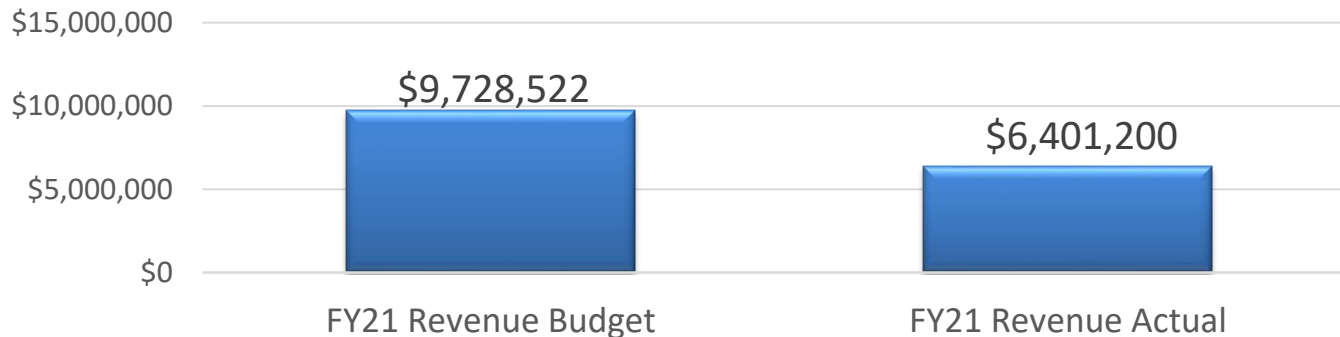
FY2020 – 21 Budget Summary

\$94,924,446*

FY21 Expense Budget vs Actual



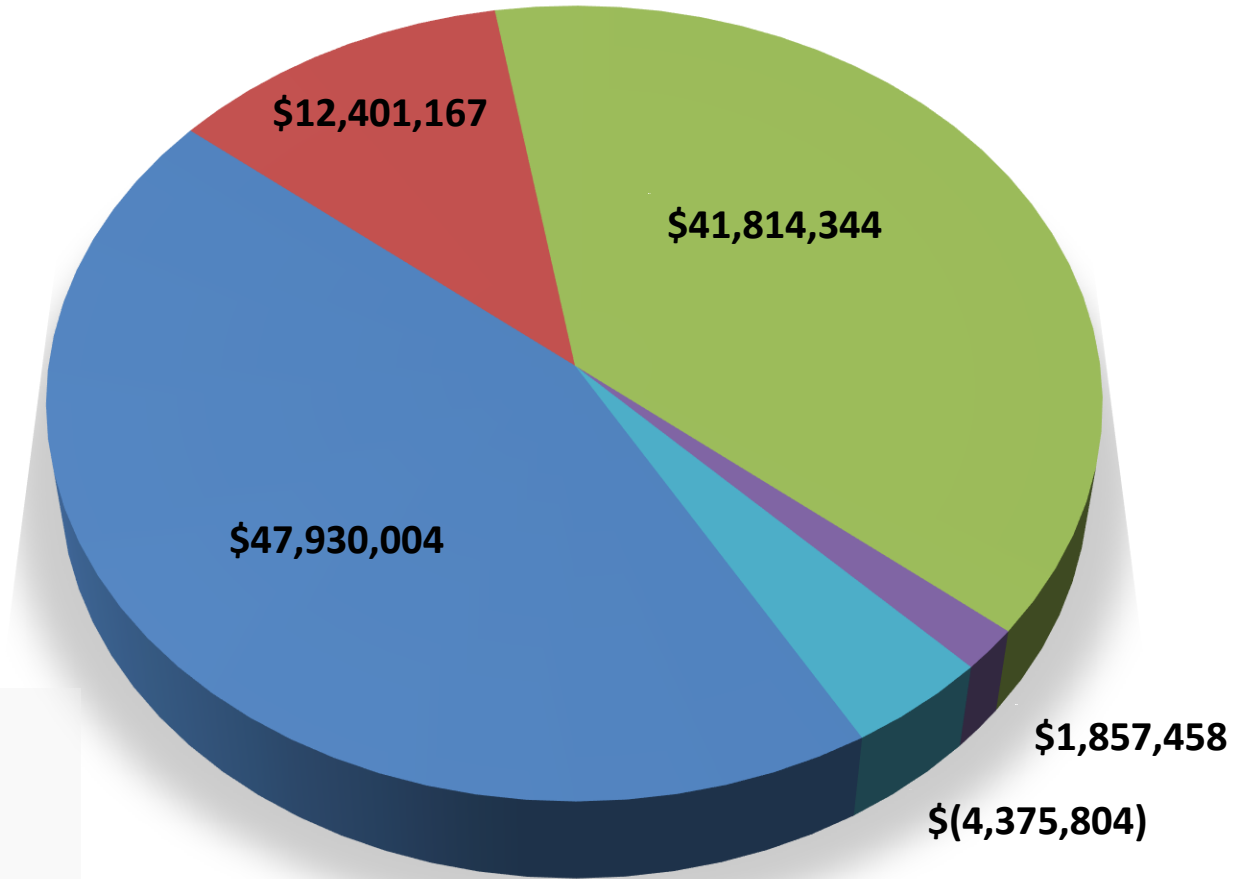
FY21 Revenue Budget vs Actual



*Includes End-of-Year Appropriation of \$611,000.00

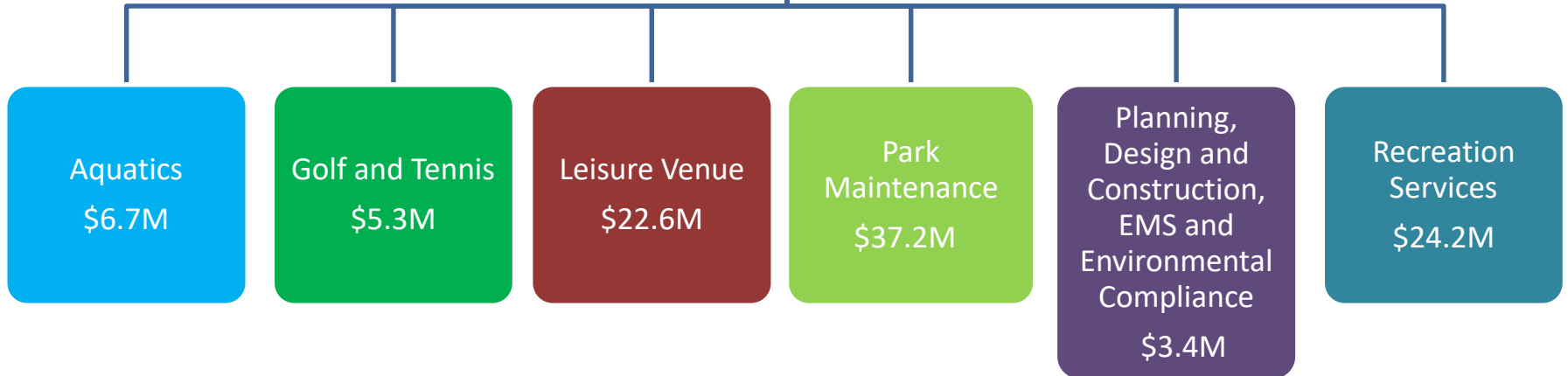
PKR Expense Budget Breakdown

FY 2021-22 \$99,627,169

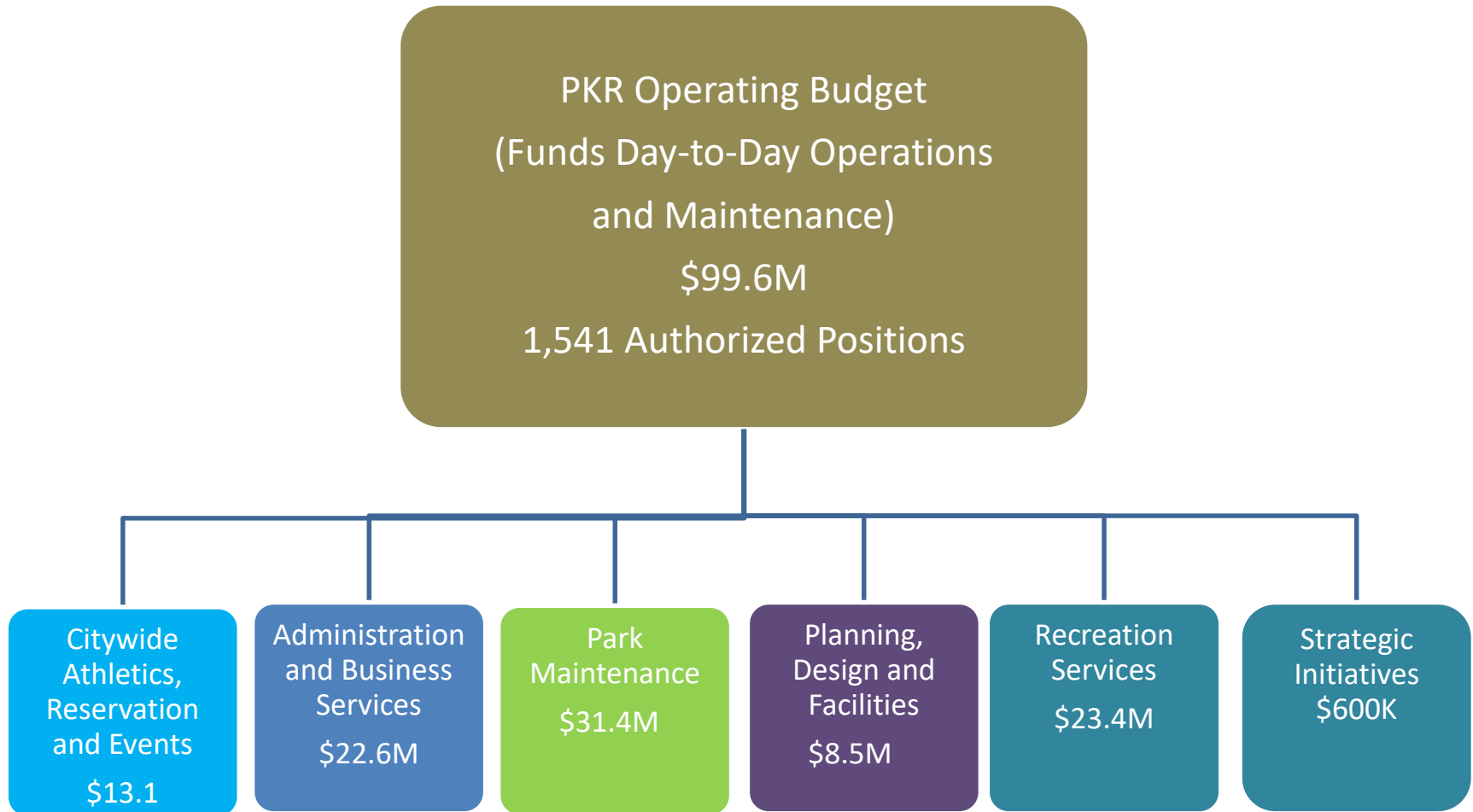


Adopted Budget FY2021-22

PKR Operating Budget
(Funds Day-to-Day Operations
and Maintenance)
\$99.6M
1,541 Authorized Positions



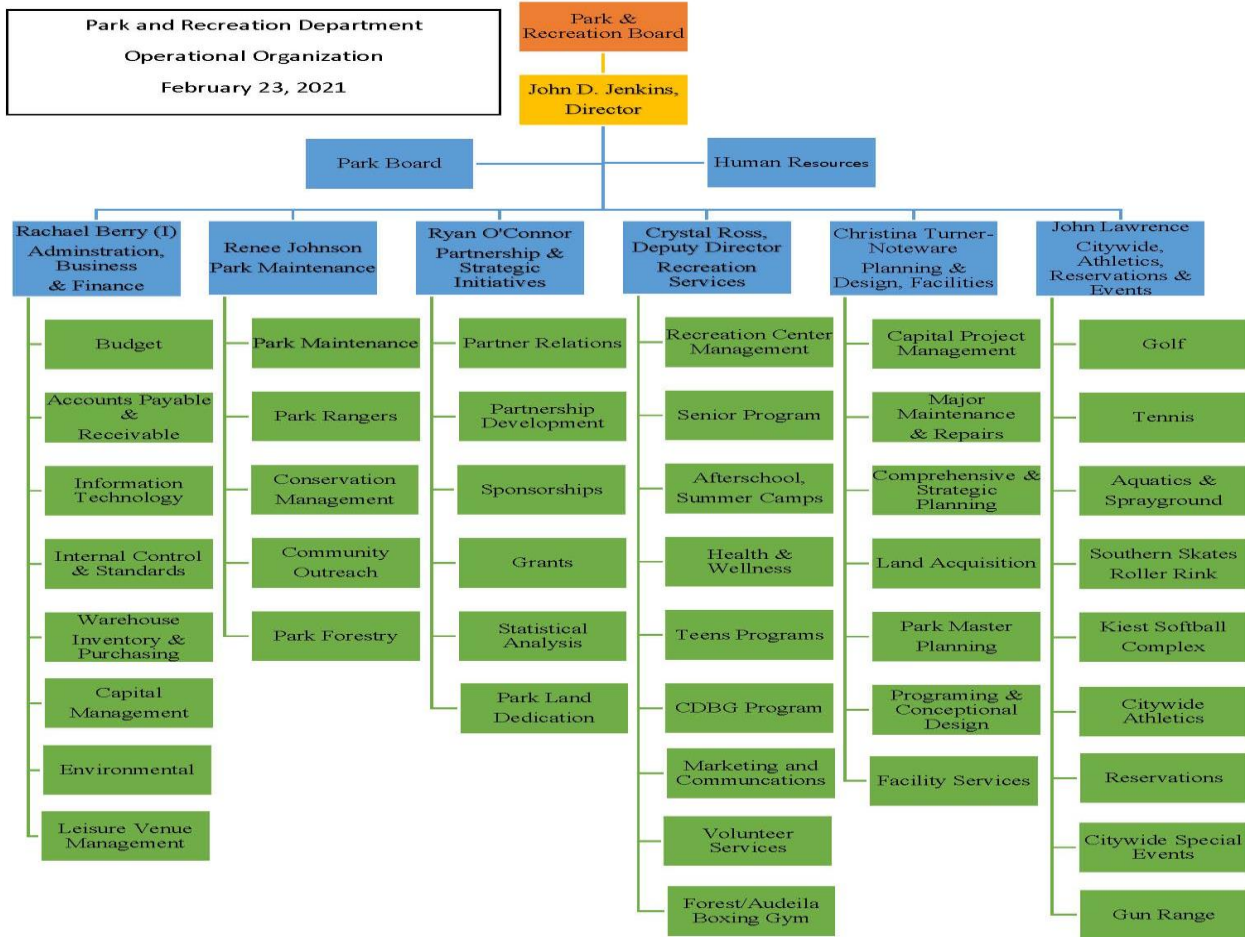
Reallocated Adopted Budget FY2021-22



Next Steps

- Continue Park Board workshops to evaluate budget recommendations
- Director to evaluate current staffing challenges for future changes with feedback from Park Board
- Park and Recreation staff to prepare enhancements based on Park Board strategic priorities
- Provide further updates once Budget kickoff information and dates are released by Budget and Management Services

Appendix



1/6/22 Updated



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