



Dallas Park & Recreation

FY2021-2022 Budget Update
Park and Recreation Board
October 21, 2021

Purpose

- To provide information on the adopted FY2021-2022 Budget
- To provide an overview on the American Recovery Plan Act (ARPA) funding that benefits the Department
- To provide information on the Planned FY 2022-2023 Budget

Budgets by Fiscal Year

Park and Recreation Service Budgets

SERVICE	FY 2020-21 Adopted Expense	FY 2020-21 Adopted Revenue	FY 2021-22 Planned Expense	FY 2021-22 Planned Revenue	FY 2022-23 Proposed Expense	FY 2022-23 Proposed Revenue
Aquatic Services	\$6,397,876	\$2,378,179	\$6,785,209	\$2,401,719	\$7,298,601	\$2,401,719
Leisure Venue Management	\$21,758,437	\$1,061,444	\$22,605,411	\$1,590,514	\$22,680,545	\$1,590,514
Recreation Services	\$23,559,286	\$3,160,615	\$24,207,131	\$4,232,241	\$25,271,256	\$4,232,241
Planning, Design and Construction **	\$2,112,887	\$0	\$3,467,245	\$0	\$2,946,228	\$0
Park Land Maintained*	\$35,831,266	\$0	\$37,261,691	\$0	\$38,497,397	\$0
Golf and Tennis Centers	\$5,264,694	\$3,128,284	\$5,300,482	\$3,327,760	\$5,398,867	\$3,327,760
TOTAL	\$94,924,446	\$9,728,522	\$99,627,169	\$11,552,234	\$102,092,894	\$11,552,234

* FY 2021 Includes End of Year Appropriation of \$611,000

**FY 2022- Add additional \$1,100,000 for White Rock Lake Plan and Dredging Project

FY2021-22 Expense Budget

Enhancement Details \$99,627,169

Recreation Services

- Marketing (2 new positions (1.5 FTEs) \$ 356,166

Park Land Maintained

- O&M (5 new positions (3.75 FTEs) \$ 411,634
- Green Chemicals \$ 509,841
- Restored O&M for DISD/RISD Cool Schools \$ 70,000
- Reallocation for 4 Marshal positions (net zero) \$ 0

Leisure Venue Management

- Restored increase to meet capital obligation to Fair Park \$ 750,00

Planning, Design and Construction

- Year 1 of 5 for Bachman Lake Dredging \$ 800,000
- One-time enhancement for White Rock Lake Dredging and Master Plan \$ 1,100,000

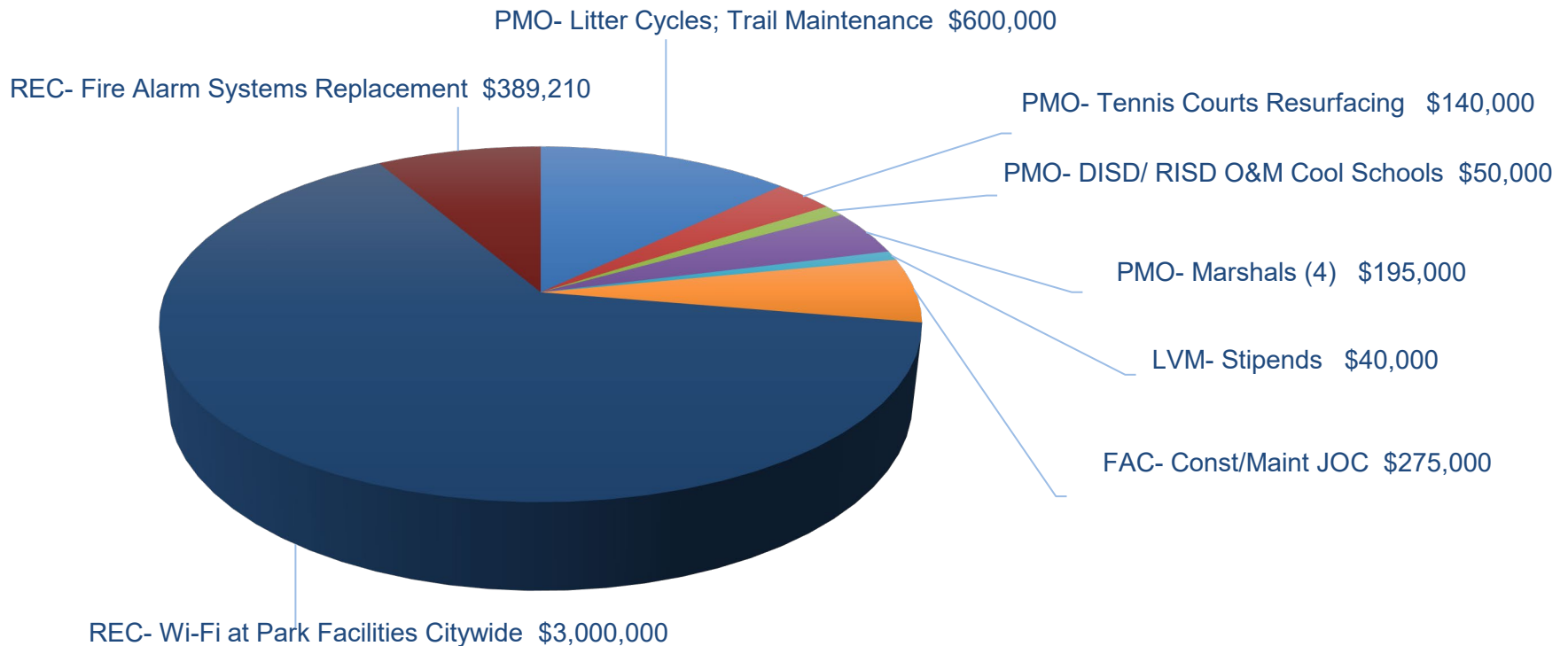
Department-Wide Sacred Codes

- Sacred Codes (Risk Management, Citywide IT, Comp. Study, 3% Merit (Average) and Min Wage Increase (\$14 to \$15.51) \$ 2,111,764

American Rescue Plan Act (ARPA) Funds

\$4,689,210

City of Dallas will receive \$355.4M from American Rescue Plan Act of 2021 (ARPA) Local Fiscal Recovery Funds with 50% now and 50% in May 2022



PKR Direct Funding- \$1,105,000

Citywide Funding that Benefits PKR- \$3,584,210

FY2022-23 Planned Budget

\$102,092,894

Department Wide Sacred Codes

- Sacred Codes (Risk Management, Citywide IT, 3% Average Merits and Min Wage Increases \$15.51 to \$16) effective January 1, 2023 \$1,510,241

Golf and Tennis Services Reduction

- Eliminate 1 Laborer position with associated supplies, and advertising (\$138,217)
- **Revenue Increased In Lieu of Reduction** \$133,258
Revenue increase in lieu of reduction includes fee rate increase for green fees paid to General Fund

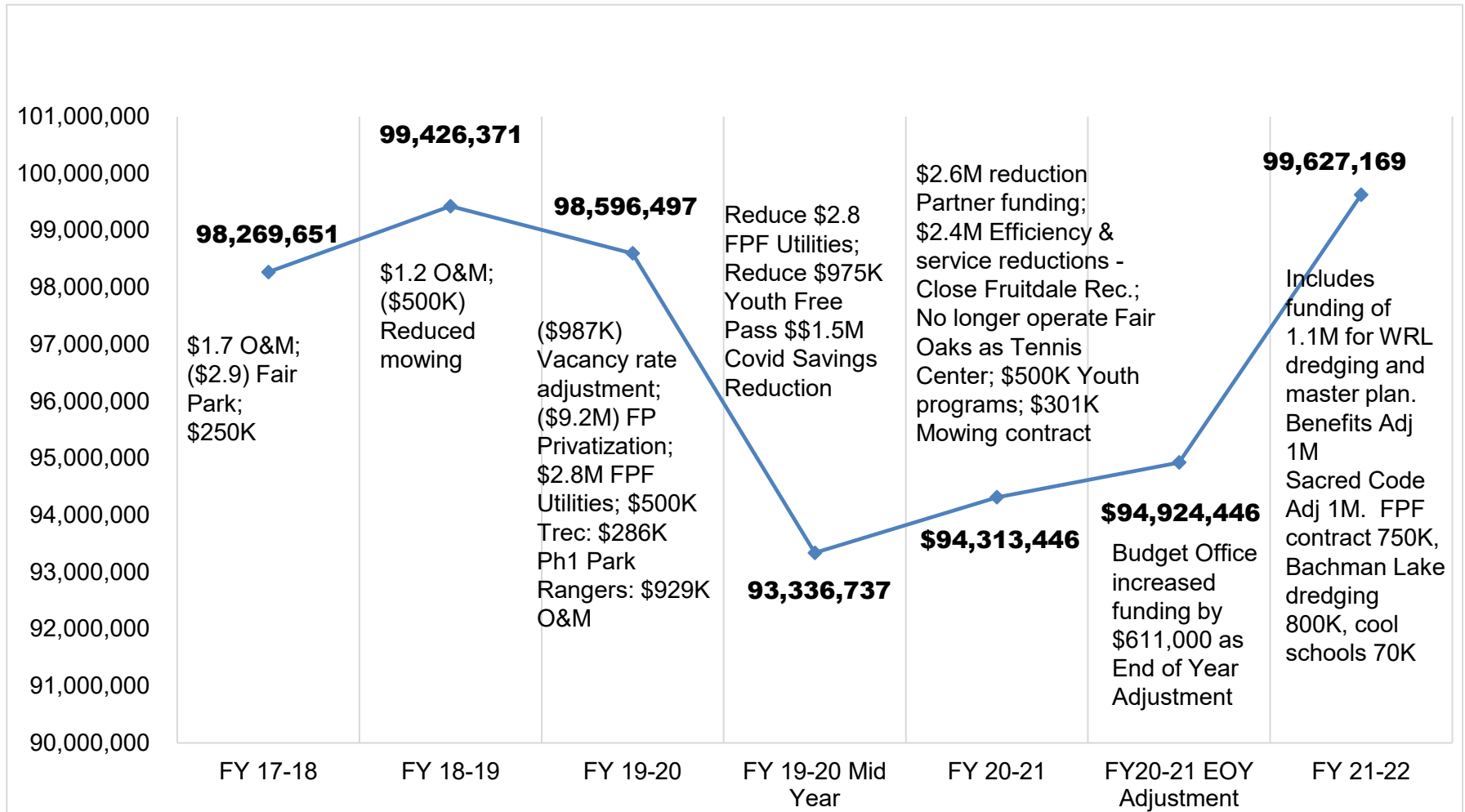
Park Land Maintained Enhancements

- **O&M** for newly purchased, constructed, improved capital park land, trails and/or facilities \$391,251
- **Sr. Environmental Biologist** \$122,031
Enhancement for Salary and one-time vehicle costs
- **Stream and Shoreline Clean Ups** \$150,000
Enhancement for litter removal and vegetation management at park waterways

Appendix

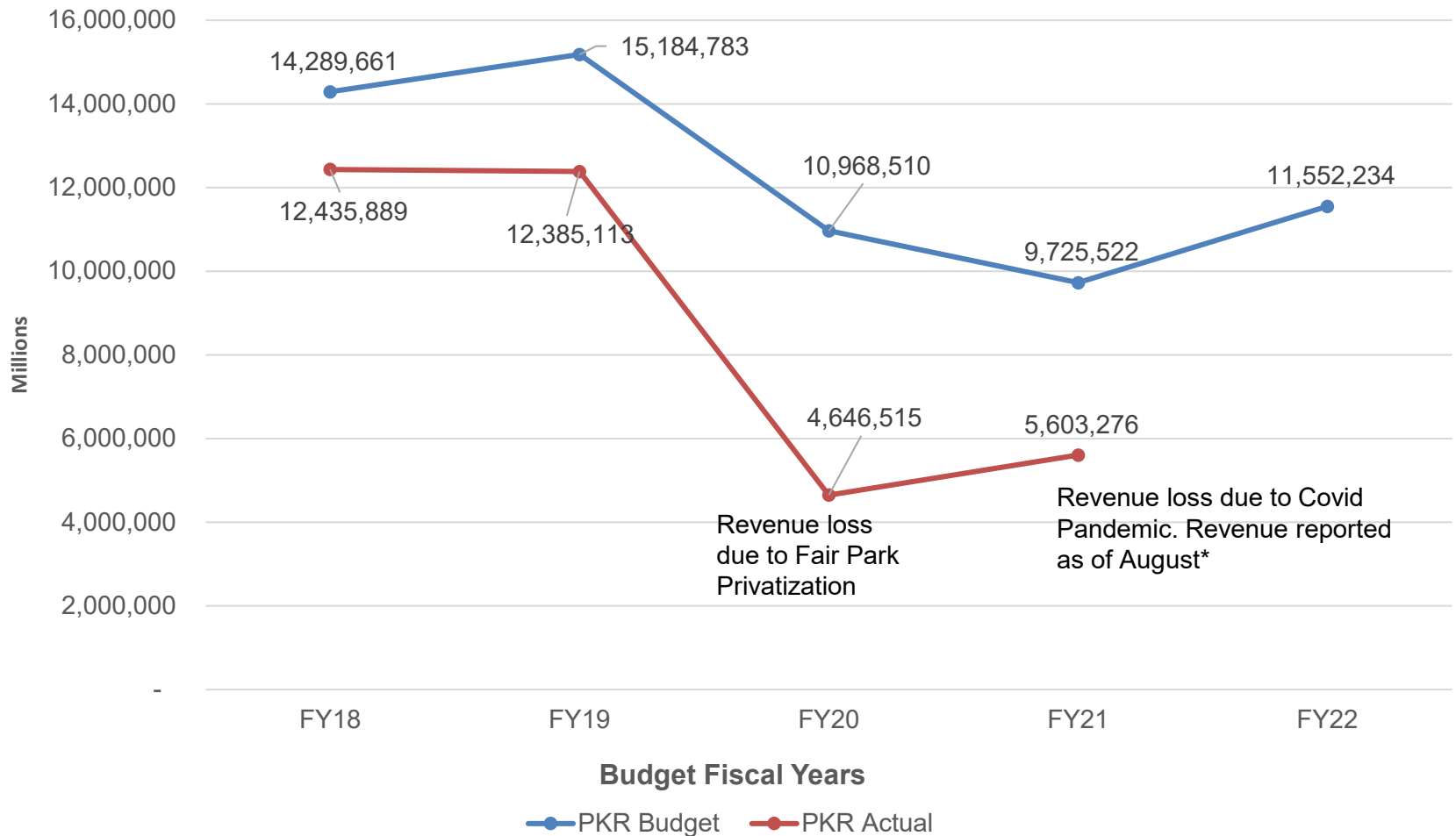
FY2020-21 Budget Update

Park and Recreation 5-Year Expense Budget History



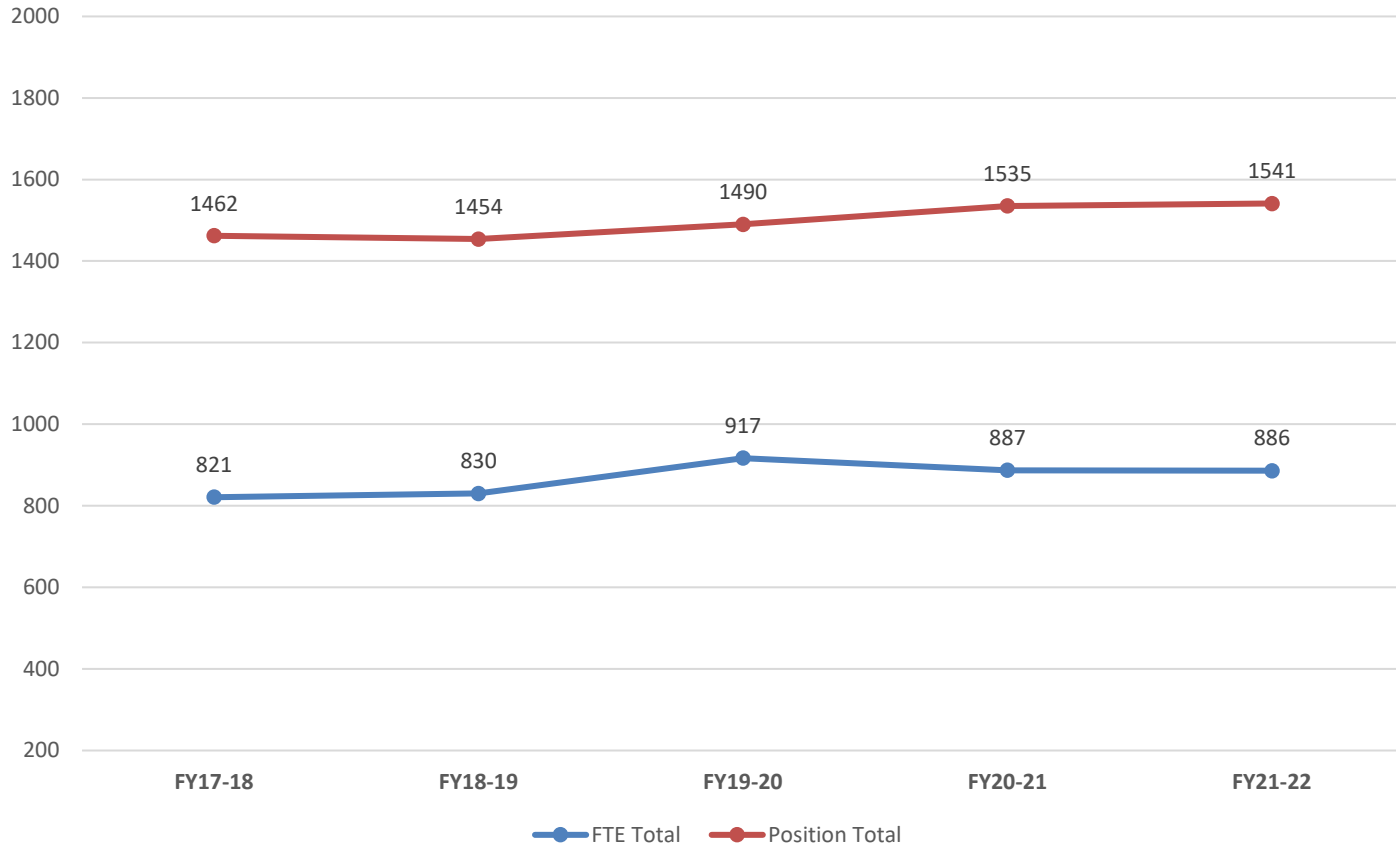
FY2020-21 Budget Update

Park and Recreation 5-Year Revenue Budget History



* Amounts through August, Revenue is not finalized for FY 2020-21

Positions and FTEs By Fiscal Year



Fiscal Year	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
FTE Total	821	830	917	887	886
Position Total	1462	1454	1490	1535	1541



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