

# AUSTIN PARKS AND RECREATION FY 2021 BUDGET FORECAST



April 2020

# Department Budget Overview

FY 2020 Totals at a Glance

**FY 2020 Approved Budget**

\$106.4 Million

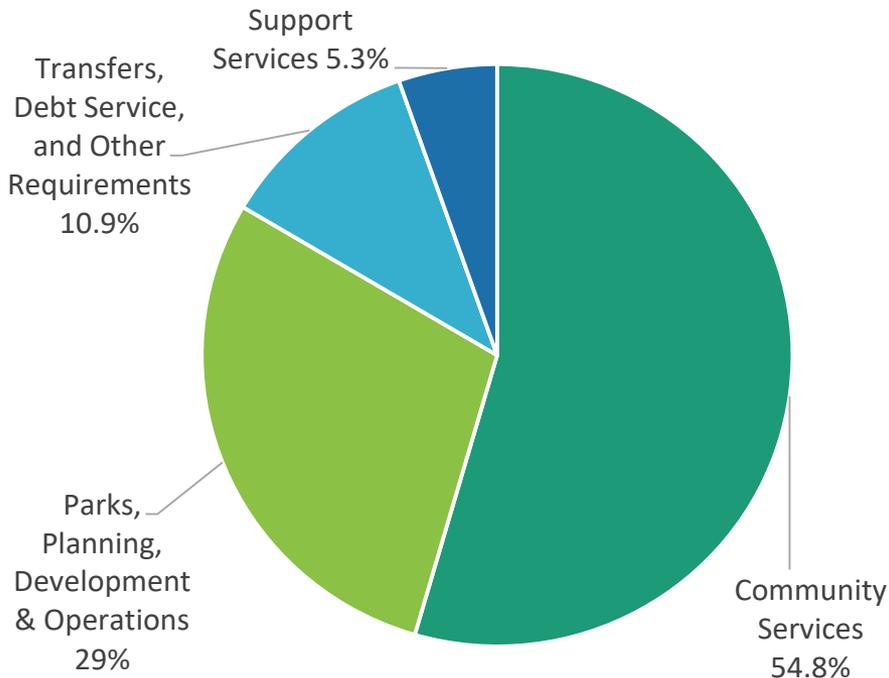
**FY 2020 Positions**

734.75 FTEs  
Over 1,600 Temporary Staff

**FY 2020 Sources**

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

## FY 2020 Budget by Program



## FY 2020 Budget Highlights

- \$700K for Montopolis and Dove Spring Recreation Centers programming expansion
- \$158K for more programming for seniors
- \$110K to expand out of school childcare program

# Quality of Life Commissions Highlights

## Mayor's Committee for People with Disabilities

- Expansion of Afterschool Programs (\$575K)

## Asian American QoL Advisory Commission:

- Transportation to City Events (\$6,500)

## Hispanic/Latino QoL Resource Advisory Commission:

- After School STEM and Photography Programs for Youth of Color (\$11,400)

## Commission on Seniors:

- Expanding Access to Recreational, Cultural and Social Programs (\$158K)

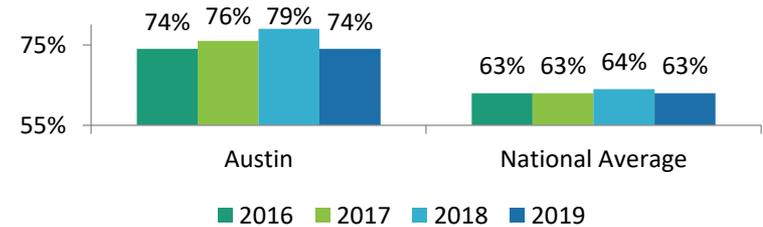


# Department Overview

## Data and Highlights

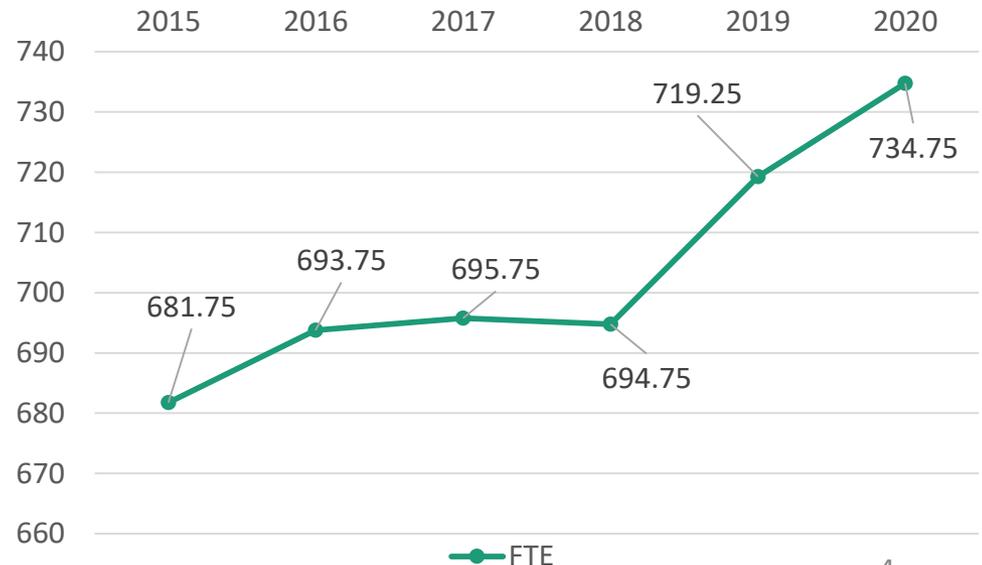
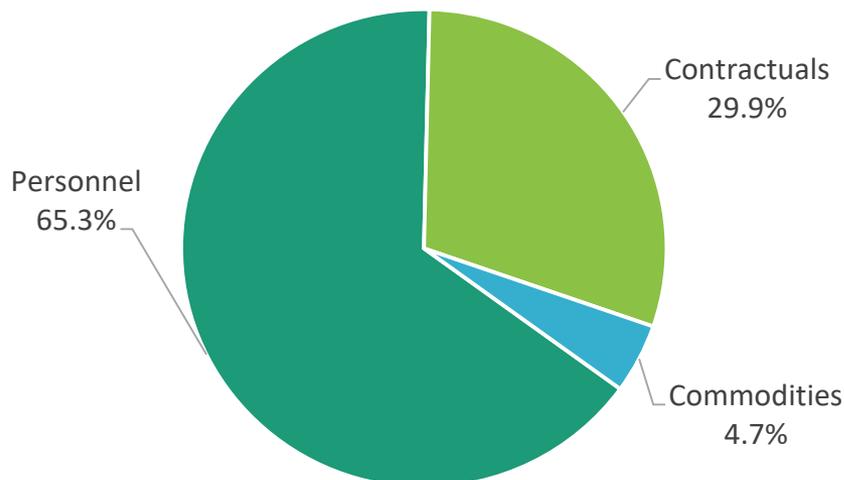
- PARD currently scores 74% in overall quality of park/recreational services which is 11% above the national average (63%)
- FTE growth of 53 positions FY 2015-2020
- 65% of FY 2020 budget is personnel cost

Measure	2018	2019
PARD Overall Satisfaction	79%	74%
National Average*	64%	63%



Source: ETC Institute DirectionFinder (2019)

FY20 Expenditure Budget by Category



# Department Budget Overview

## FY 2021 Proposed Total PARD Budget Forecast

**FY 2021 Proposed  
Budget**

**\$109.4 Million\***

**FY 2021 Proposed  
Positions**

**740.75 FTEs**

**FY 2021 Sources**

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

### FY 2021 General Fund Highlights

*General Fund Budget Increase - \$2.7M\*\**

#### **Standard City-Wide Cost Drivers - \$1.7M**

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

#### **Department-Wide Cost Drivers - \$1.3M**

Increases to accommodate items previously authorized by Council

- Contractual Increases
- Recreation Centers Expansion/Renovation
- Operations & Maintenance Support

\*Includes Enterprise Golf Fund

\*\*Estimate only. FY21 Budget is still under development, pending City Council approval.

# General Fund Department Revenue Forecast

**FY20 Budget Revenue of \$14.8 million**

**FY20 Projected Revenue of \$10.8 million (27%↓)**

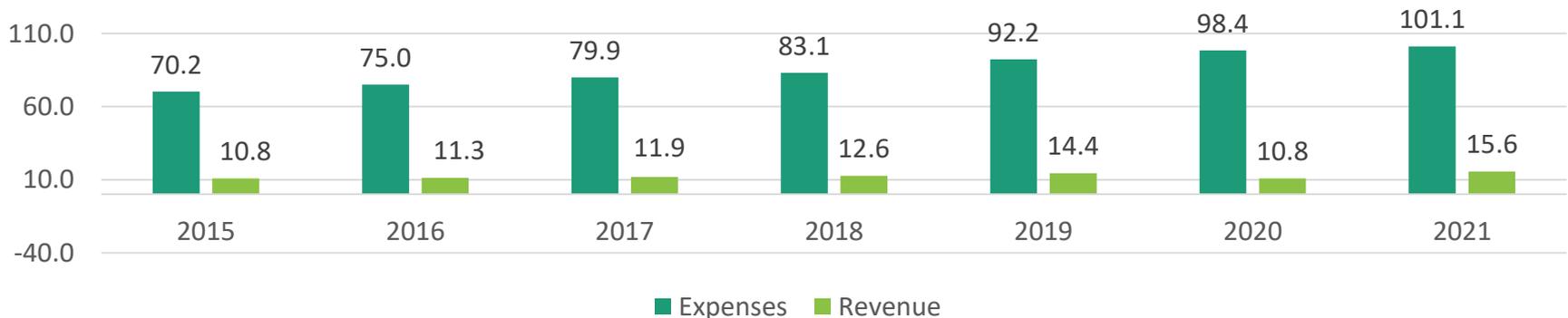
The COVID-19 pandemic will result in significant impacts to PARD's FY20 revenue budget. PARD's revenue projection reflects the expected sharp decline in revenue collection during the months of March through August.

**FY21 Proposed Revenue : \$15.6 million**

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



**FY15-FY21  
Revenue Vs Expenses (\$ Millions)**



# Boards and Commissions Participation



## MEMORANDUM

TO: Boards and Commissions

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: November 8, 2019

SUBJECT: FY 2020-21 Budget Calendar

The City is committed to an inclusive and transparent budget development process that utilizes resident and stakeholder feedback to ensure budget priorities are being met. An important component of this process is input received annually from the City's various boards and commissions. Over the past several years, your unique perspectives on the needs of our community coupled with your knowledge of City operations have resulted in a significantly more equitable and effective allocation of City resources.

Earlier this year, the State legislature lowered the cap on allowable property tax revenue growth to 3.5% annually without voter approval, significantly impacting our ability to balance future budgets in the face of growing demands for City services. Numerous initiatives to ensure the City's long-term financial sustainability—while maintaining high-quality municipal services—are already underway. These include: A review of existing programs for potential business process improvements, efficiency audits conducted by outside experts, ensuring the alignment of existing City programs to [Strategic Direction 2023](#), a review of the City's retirement systems, and a comprehensive look at options for increasing General Fund revenue.

Another effect of the new revenue cap legislation is the need to advance the annual budget cycle by approximately one month in order to preserve the option for the City Council to call a tax rate election should that prove necessary to meet policy objectives. The Council approved calendar for the FY 2020-21 budget is shown below:

- May 8 Department Budgets Due to the Budget Office
- July 13 Presentation of the FY20-21 Proposed Budget to City Council
- July 23 First Budget Hearing
- July 28 City Council Budget Work Session
- July 30 Second Budget Hearing
- August 4 City Council Budget Work Session
- August 12 Tax Rate Hearing and Budget Adoption

Please note that department budgets are due to the Budget Office this year on May 8. As such, any budget recommendations from boards and commissions will ideally be provided to departments no later than mid-April. In light of the significant restrictions on property tax revenue growth that we will begin experiencing next year, your recommendations should focus on the efficiency, effectiveness, and equity of existing City programs.

xc: Spencer Cronk, City Manager  
Assistant City Managers  
Chief Financial Officer

- Focus on equity and efficiencies
- Strategic Direction 2023 Alignment

# Next Steps

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**Proposed Budget Presented to Council**

July 13

**Budget Public Hearings**

July 23 & 30

**Council Budget Work Sessions**

July 28 & Aug 4

**Tax Rate Hearing and Budget Adoption**

August 12

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# Questions