

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Citywide

CBQ NO.: 060

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 08/01/2023

REQUEST: How much funding is allocated for maintenance and improvements of city-owned assets, such as roads, buildings, and parks?

RESPONSE:

\$144.8 million is included in the FY 2023-24 operating budget for the maintenance and improvement of City-owned assets, including streets, buildings, and parks.

The breakdown of this total by category includes:

Maintenance Category	FY24 Amount
Computer Software Maintenance	\$46,488,093
Preventative Maintenance for Fleet Equipment	\$36,927,226
Computer Hardware Maintenance	\$13,815,679
*Street Maintenance	\$13,432,401
Maintenance: Other	\$11,346,920
Buildings Maintenance	\$7,638,475
Grounds Maintenance	\$4,298,825
Vehicle Maintenance	\$4,113,978
Turbine/Generator Maintenance	\$2,972,421
Chillers Maintenance	\$1,438,315
Pipeline Maintenance	\$1,028,729
Gas Turbine Maintenance	\$542,792
Auxiliary Generator Equipment Maintenance	\$454,812
Grand Total	\$144,755,120

**Includes equipment, service, and other operating costs.*

\$1.6 billion in planned capital spending is included in the FY 2023-24 budget to renovate, restore, and acquire City-owned assets.

The breakdown of this total by department includes:

Department	Capital Appropriation	Capital Spending Plan
Austin Convention Center	148,967,032	41,724,322
Austin Energy	235,500,000	262,680,592
Austin Public Health	4,100,010	21,209,900
Austin Public Library	3,508,275	15,921,472
Austin Resource Recovery	11,676,158	11,676,158
Austin Water	523,000,000	297,666,560
Aviation	595,905,784	235,956,456
Building Services	11,308,472	31,300,388
Capital Delivery Services	5,000,000	1,000,000
Communications and Technology Management	40,590,798	44,955,466
Economic Development	655,000	13,278,665
Emergency Medical Services	2,302,729	24,524,454
Financial Services	4,600,000	9,590,583
Fire	23,500,000	34,379,993
Fleet Mobility Services	39,605,365	44,797,689
Housing	0	92,637,024
Parks and Recreation	37,651,056	47,686,659
Planning	7,493,540	3,087,200
Police	17,729	1,069,502
Transportation and Public Works	20,773,450	296,457,373
Watershed Protection	44,213,883	64,708,624
Total	1,760,369,281	1,596,309,080