

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

---

DEPARTMENT(S): Parks and Recreation Department, Austin Police Department

CBQ NO.: 156

REQUESTED BY: Pool

DATE REQUESTED: 07/27/2023

DATE POSTED: 08/09/2023

REQUEST: How much did PARD pay in the current FY2023 to implement safety and security measures within the parks system (APD officers, cameras, lighting, etc.) How were these measures funded and please provide a breakdown of expenditures. For instance, are the services provided per special event, or per specific park, or on targeted days or nights of the week?

---

**RESPONSE:**

During the current fiscal year, the Parks and Recreation Department has spent \$525,311 to date to implement safety and security measures within the park system. The Parks and Recreation Department is estimated to spend \$751,950 to implement safety and security measures within the parks system by the end of fiscal year 2023.

**APD Overtime Assistance:**

**Expense to date:** \$100,000 from PARD vacancy savings

**Expected total expense for FY23:** \$270,000 from PARD vacancy savings

Purpose: Austin Police Department officers through double overtime rate assigned to specific high need locations including the Edward Rendon Park at Holly Shores, Barton Springs Spillway and Walsh Boat Landing. From mid-June through Labor Day. While the assignment at Edward Rendon Park has been suspended, it is expected that assignments at Barton Springs Spillway and Walsh Boat Landing will continue through Labor Day.

**Expense to date:** \$100,211 from PARD rec center/admin budgets

**Expected total expense for FY23:** \$156,850 from PARD rec center/admin budgets

Purpose: Austin Police Department officers through Special Event officer rate assigned to Givens Recreation Center and Park and Parque Zaragoza and Park. The assigned days and hours have incrementally increased as community concerns have increased and observed park behaviors have deteriorated.

**Security cameras at 10 strategic park locations:**

**Expense:** \$135,500 from PARD vacancy savings

Purpose: Rent 10 security cameras with live and recorded video that are placed at strategic locations in the park system specifically reviewing areas with high burglary of vehicles activity.

**Temporary safety improvements in the Rainey Street Trailhead area:**

**Expense: \$67,000** from PARD vacancy savings + **\$7,600** in staff over-time

Purpose: Install 4 temporary solar lights, wooden split rail fence, temporary security camera, directional signage and informational signage along the Trail between the Rainey Street trailhead and the trail-side boat launch adjacent to I-35 on East Ave. Also, increased Park Ranger presence along the trail.

**Security Lighting installations:**

**Expense: \$115,000** from PARD vacancy savings

Purpose: Install, upgrade, and repair security lighting in priority area across the park system utilizing the dedicated annual security lighting budget. Locations in FY23 include Gus Garcia Recreation Center, Joslin Park, and Parque Zaragoza Park.