

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Parks and Recreation Department

CBQ NO.: 183

REQUESTED BY: Ellis

DATE REQUESTED: 07/31/2023

DATE POSTED: 08/09/2023

REQUEST: Can we please see PARD's 5-year budget plan for land management?

RESPONSE:

The Parks and Recreation Department estimates the Austin park system will require over 1,000 acres/year of restoration treatment over the next ~20 years. Priorities and strategies will be guided by the Council approved [final draft of PARD land management plan](#) (expected to be considered by Council September 21, 2023).

While the current land management resources and collaborative partnerships have allowed PARD to address approximately 130 acres of restoration treatment annually, PARD will require additional resources to implement the recommended land management strategies outlined in the land management plan.

Internal cost estimates and comparisons with similar land management programs in the region indicate resources needed for full implementation of recommended management strategies will be approximately \$200/acre/year ongoing for full-time staffing, temporary staffing, and operational equipment and supplies. This is in addition to other operational needs such as trails management, rules enforcement, site security, and infrastructure (fences, gates, signage, etc.) which are expected to be funded in other PARD operational budgets.

It is the Parks and Recreation Department's intention to annually evaluate priorities, site specific management strategies and operational needs to incrementally propose detailed budget appropriations for land management implementation.