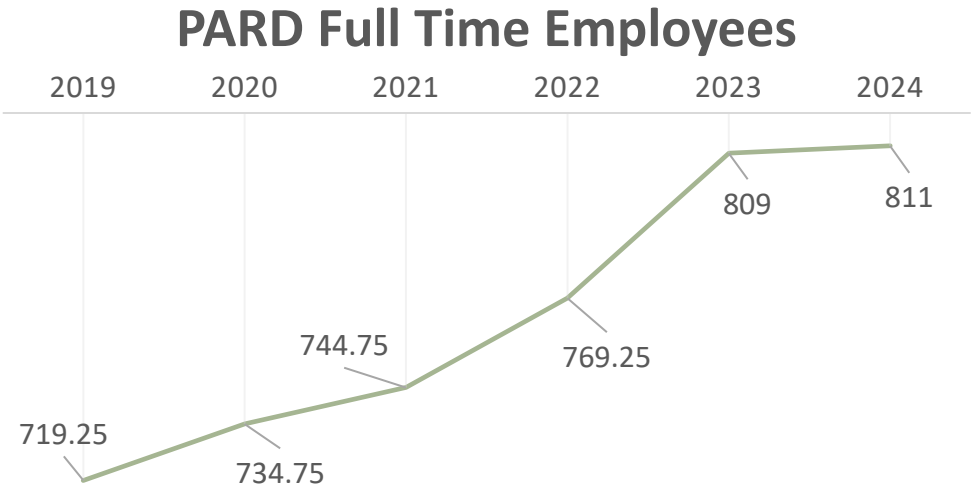
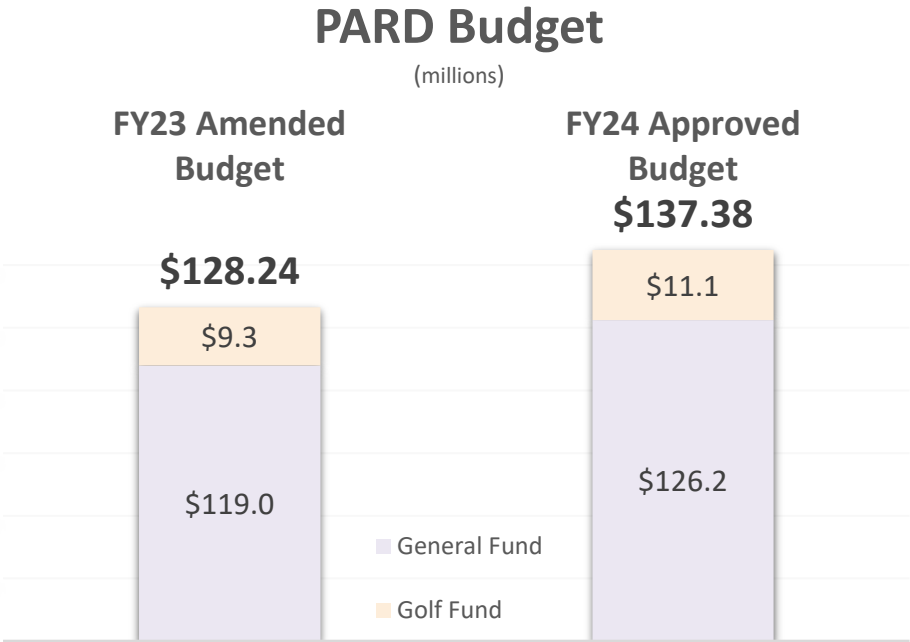


Austin Parks and Recreation Department FY 2024 Approved Budget September 25, 2023

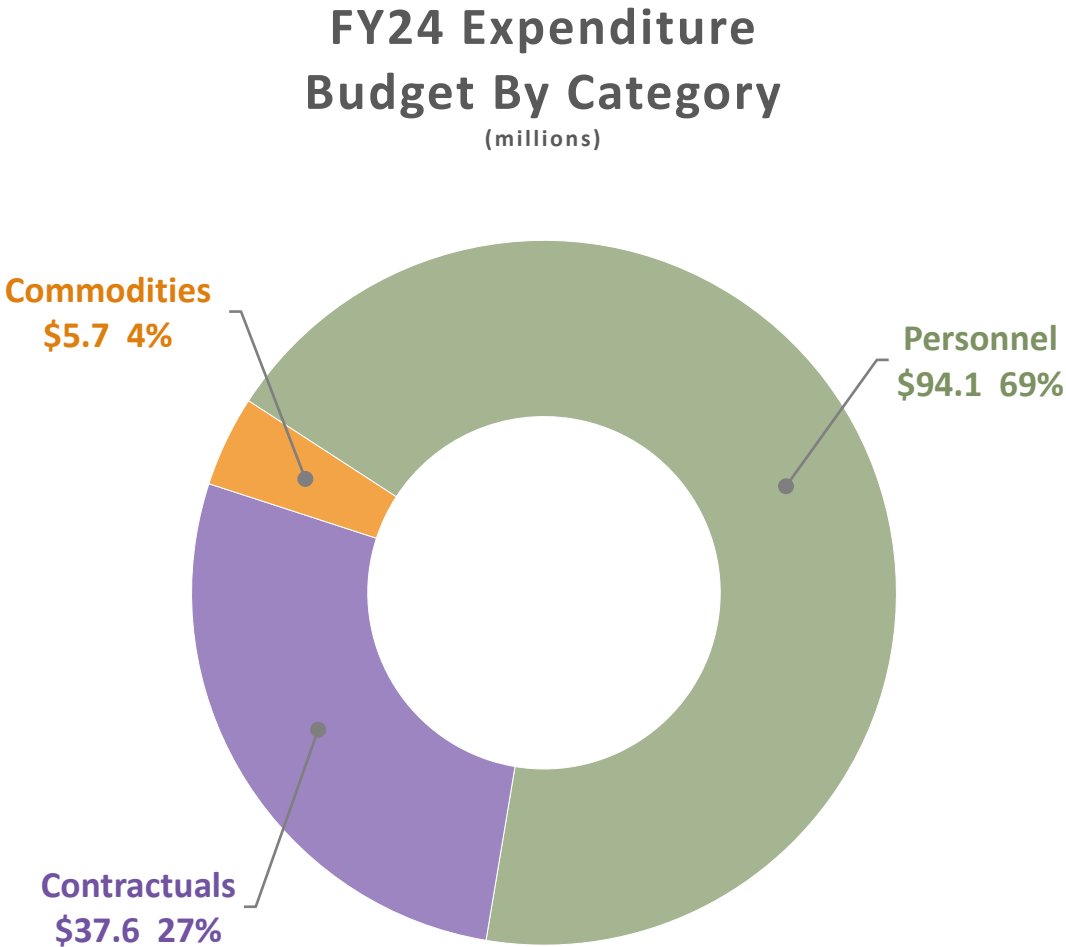
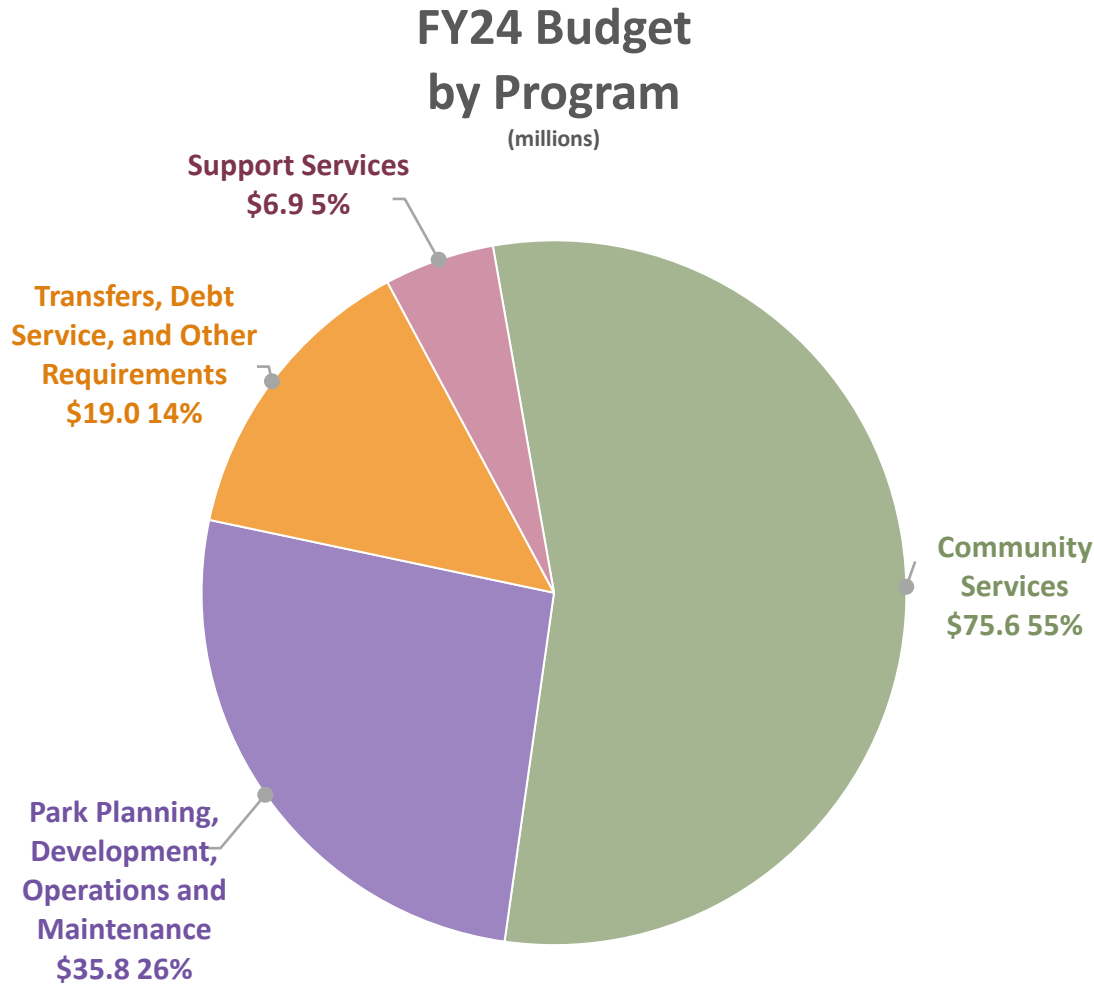


FY2024 Operating Budget Overview



	General Fund Dollars	General Fund FTEs	Golf Fund Dollars	Golf Fund FTEs	Total Dollars	Total FTEs
FY23 Base Budget	118,978,847	762.00	9,262,128	47.00	128,240,975	809.00
Incremental Increase	7,263,664	2.00	1,877,945	0.00	9,141,609	2.00
FY24 Approved Budget	126,242,511	764.00	11,140,073	47.00	137,382,584	811.00

FY2024 Operating Budget Overview



FY 2024 Approved Operating Budget

Department Wide
Security/Safety and
Maintenance
Support: \$645K

Land Management
Team Support:
\$505K

Aquatics Pool
Upgrades: \$345K

Living Wage/Other
Fund Adjustments:
\$203K

Increase in Brush
Processing
Charges: \$120K

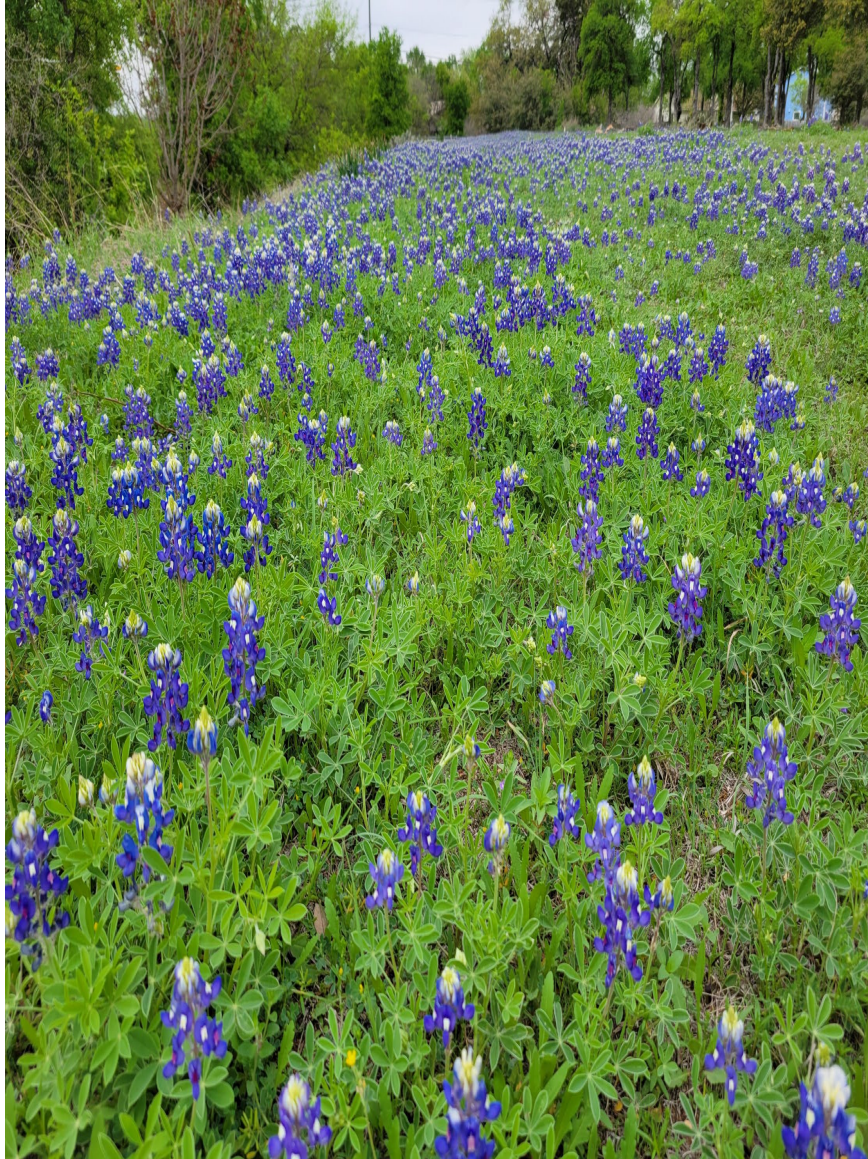
ATD Parking
Management Fees:
\$108K

Removal of Vacant
Position:
-\$24K (-1 FTE)

Recreation
Management
Software funding:
\$100K

Mexican American
Cultural Center
(MACC): \$50K





FY2024 Approved Operating Budget Council Amendments

- ✓ Wildfire Prevention & Land Management \$274K (2 FTEs)
- ✓ Facilities Operating & Maintenance \$434.5K
- ✓ Carver Museum Funding \$397.9K (1 FTE)
- ✓ Bilingual and Cultural Revitalization Programs \$100K (One-Time Funding)
- ✓ Park Security \$100K (One-Time Funding)
- ✓ Shade Structures \$2M (One-Time Funding)

FY2024 Approved Budget Golf Enterprise Fund

- ✓ Additional Pro Shop Inventory: \$150K
- ✓ Increase in Agricultural Costs: \$150K
- ✓ Temp Staff and Other ongoing funding needs: \$259K
- ✓ One Time Costs: \$1.09M
- ✓ General Increase: \$110K



New CIP Highlights FY2024 Capital Budget

- Capital appropriations provide multi-year spending authority
- Numerous sources contribute to the capital program outside of General Obligation Bonds

FY24 Capital Appropriations	Amount (millions)
Parkland Dedication	\$17.39
Historic Preservation Fund	\$9.66
Deferred Maint/Capital Rehab	\$5.10
Shade Structure Dais Amendment	\$2.00
Parkland Mitigation	\$1.33
Parking and Gate Entry	\$1.20
AlSD Condemnations	\$1.05
Insurance Proceeds (Uri)	\$0.81
Golf Surcharge	\$0.35
Watershed Contribution to Exhibit	\$0.29
Ney Museum Contribution	\$0.15
Adult Changing Table	\$0.10

CIP Spending Plan Highlights

- Does not include land acquisitions or partner spending
- FY24: \$47 million
- FY24-28: \$220 million

Project	District	FY24 Planned Spending (millions)
Mexican American Cultural Center Phase II	9	\$8.2
Colony Park Pool	1	\$5.1
Barton Springs Bathhouse Rehab	8	\$3.8
Givens Pool Renovation	1	\$3.5
Waller Creek Confluence	9	\$3.0
Carver Theater Improvements	1	\$2.9
Other Projects		\$20.5