



# FISCAL YEAR 2023 - 2024 FUNDING REQUESTS

Total Ask: \$3.8M, Ongoing: \$2.3M and One Time: \$1.5M

## Facilities Maintenance Positions (23 FTEs)

\$1.3 million - Ongoing

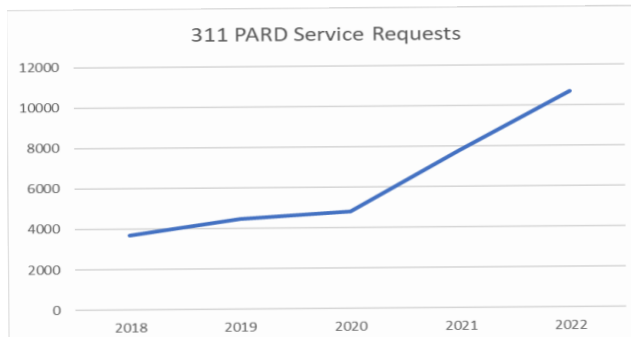
**PARD's** most pressing need for the FY24 budget is **adequate staffing** to maintain parks, recreational and cultural centers, and pools. Given the large investment from 2018 Bonds and Parkland Dedication fees, such as the new Colony Park Aquatic Center or the Bull Creek District park restroom renovation and trailhead development, **PARD has more assets than ever before.**

**Between 2022-2024, PARD will have acquired and therefore be maintaining nearly 470+ acres of parkland and easements.** While much of this land will remain undeveloped for the time being, PARD will need to mow, provide routine servicing (such as litter pickup), secure the site and ensure right of way vegetation is maintained.

Lack of sufficient staffing will be felt across all of Austin parks. For example, Bartholomew District park is serviced twice a day. Without hiring more FTEs, it's likely that park servicing and maintenance will decline, leaving trash cans overflowing, graffiti unabated, irrigation lines unfixed or restrooms uncleaned.

*The community expects that the City of Austin will maintain facilities and programs, not leave assets on the ground that are poorly maintained or unusable.*

Hey COA, we are paying some pretty high property taxes. Can we get someone to cut the grass in in the city parks? @austinparksfdn @austintexasgov



@austintexasgov @austinparksfdn @TownLakePark At the Alliance Children's

Garden park: Every trash can is overflowing with trash. The bathrooms are unacceptable: feces, urine, blood etc EVERY time I come here with my toddler. Not the Austin I grew up in. Austin, let's do better.



## Facility and Grounds Maintenance Equipment

\$1.2 million - One Time

*This would include equipment that is required to maintain parks and parkland, such as trucks, mowers, trailers, and power washers.*

# Total Grounds Maintenance Cost: \$2.5 Million



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## Land Management Positions (4 FTEs)

**\$500,000 - Ongoing**

The mission of the PARD Land Management Program is to restore and manage natural areas to mitigate risk, improve resiliency, and provide ecosystem services. The 2019 City of Austin Wildfire Preparedness Audit highlighted PARD's limited capacity to manage natural areas and recommended the creation and implementation of land management plans "to reduce the threat of wildfire."

Land management is **crucial to wildfire mitigation** and needed for nature areas to become resilient to climate change. This requires having more trained staff like biologists to oversee ecological monitoring, vegetation management, and prescribed burning **to prevent catastrophic loss of land and biodiversity.**

These 4 FTEs would triple the size of the land management office and ensure safety to our natural areas while preserving the benefit to the community. Homes around the area will be safer with management as they will be more protected while also **helping the City of Austin become climate resilient.**

## Land Management Operations

**\$500,000 - Ongoing**

This would include creating work plans and overseeing contracting needs. Contractors are a crucial part of maintaining the parks systems, overseen by an FTE. For instance, Blunn Creek Preserve has a robust stakeholder group but they are unable to do large scale care such as using chainsaws or utilize prescribed burning to clear brush, so an FTE and contractors are needed to meet the needs of the natural area.

## Land Management Services Capital Equipment

**\$225,000 - One Time**

This would include trucks, chainsaws, seeding and planting equipment, and other equipment needed to manage the land.



**Total Land Management Cost: \$1.3 Million**