

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Parks and Recreation

**REQUEST NO.:** 36

**REQUESTED BY:** Troxclair

**DATE REQUESTED:** 5/10/17

**DATE POSTED:** 6/20/17

**REQUEST:** What is the FY 2017 operations and maintenance (O&M) budget and year-to-date expenditures for the following parks facilities: Elisabet Ney Museum, O. Henry Museum, Zilker Park, and Barton Springs? Please also provide projected capital spending and appropriation based on the FY 2018 financial forecast for each of the aforementioned facilities, with the addition of Oakwood Chapel and Mayfield Park.

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**RESPONSE:**

Location	FY 2017 Operating Budget	YTD Expenditures (through 5/9/17)	Available Balance
Barton Springs Pool*	\$1,050,210	\$498,471	\$551,739
Elizabet Ney Museum	\$198,053	\$124,960	\$73,093
O. Henry Museum	\$200,868	\$124,694	\$76,174
Zilker Park	\$1,221,422	\$762,905	\$458,517
<b>Grand Total:</b>	<b>\$2,670,553</b>	<b>\$1,692,260</b>	<b>\$978,293</b>

Location	FY 2018 Projected Capital Spending
Barton Springs Pool	\$577,100
Elizabet Ney Museum	\$740,081
Mayfield Park	\$80,000
Oakwood Cemetery Chapel	\$869,140
O. Henry Museum	\$205,000
Zilker Park	\$2,756,903
<b>Grand Total:</b>	<b>\$5,228,224</b>

\*Due to the seasonal nature of the Aquatics activity, the majority of the expenditures for Barton Springs Pool occur during the summer months and will likely be depleted by the end of the fiscal year.