

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 126

REQUESTED BY: Alter

DATE REQUESTED: 8/30/18

DATE POSTED: 9/4/18

REQUEST: Please provide how much of Parks and Recreation Department's budget, operating and/or capital, is related to Waller Creek in FY 2019?

RESPONSE:

The Proposed FY 2019 Parks and Recreation Department Operating Budget has \$306,500 in spending related to the Waller Creek District. The Department will transfer \$225,000 to support the operations of the Waller Creek Conservancy. The Proposed Budget also includes three new positions to support ongoing construction efforts in the Waller Creek District. The FTEs will bill 75% of their time to the Waller Creek District capital improvement project, leaving approximately \$81,500 in the General Fund budget.

The Proposed FY 2019 Capital Budget includes a \$9.0 million appropriation from Certificates of Obligation backed by revenue from the Waller Creek Tax Increment Financing Reinvestment Zone. PARD's CIP spending plan in the Waller Creek District for FY 2019 amounts to \$10.1 million focusing on the construction of Waterloo Park.