



PARKS & RECREATION

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	428	73,619,487
Parks Environmental Fund	145	11,279,309
City Cemeteries Fund	1	531,631
Tree Canopy Preservation & Mitigation	13	6,227,786
Capital Management Services Fund	2	293,456
Resiliency, Energy Efficiency, & Sustainability Fund	0	1,175,000
Grants	0	419,140
Capital Projects	0	24,018,109
Total Funding	589	\$117,563,918

The total Tree Canopy Preservation & Mitigation FY 2025 Proposed Budget is \$13,839,955 of which \$7,612,169 is transferred to Capital Projects.

MISSION STATEMENT

THE MISSION OF THE PARKS AND RECREATION DEPARTMENT IS TO PROVIDE EXCEPTIONAL PARKS, FACILITIES, PROGRAMS, AND SERVICES TO IMPROVE THE QUALITY OF LIFE FOR ALL.

PROGRAM INFORMATION

The Parks and Recreation Department operates the City's recreational and cultural programs and develops and maintains City-owned parks, swimming pools, gymnasiums, City-owned cemeteries, sports facilities, greenway trail system, recreation centers, and natural areas. The department manages the Edwards Aquifer Protection Program and the Parks Linear Greenway Development Program.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a safe and clean community.

- Renovate existing facilities and maintain a clean park system through sustainable methods.
- Continue focus on education and behavior of diversion from waste to recycling collected in parks
- Implement additional water conservation efforts to include utilizing low impact development design features that capture, cleanse, and reduce rapid runoff
- Expand sustainable resources through community partnerships and programs
- Continue operation of the Park Community Service Liaison, Trail Watch Volunteers and Trail Steward programs to enable Park Police to concentrate on law enforcement efforts
- Optimize use of recreation facilities by developing partnerships and creating shared use agreements with neighborhood and community groups

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Renovate existing facilities and maintain a clean park system through sustainable methods
- Execute reforestation efforts that promote sustainability through new neighborhood and community tree programs
- Implement Parks System Strategic Plan that builds upon the SA Tomorrow plans and enhances community connections including recommended trail design strategy enhancements
- Perform department-wide Equity Assessment on programs and services
- Continue to implement deferred maintenance projects in facilities and parks
- Acquire conservation easements and properties to protect the Edwards Aquifer Recharge Zone
- Develop additional miles of linear greenway trails with additional neighborhood connections

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Improve department efficiency, effectiveness, and best practices through reorganization.
- Continue to reorganize the department and divisions as necessary for continuous improvement
- Continue mid-manager professional development initiatives
- Update technology to support the department and promote public trust and awareness
- Incorporate wireless technology in additional park facilities to increase connectivity
- Continue refinement of Customer Resource Management and work order systems to improve response time and enable enhanced resource monitoring
- Monitor and improve upon the new park reservation and program registration system

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Educate the community through innovative methods to provide opportunities for fitness and wellness and play
- Implement city-wide engagement efforts through a grant aimed at connecting children to nature in the urban core on a broader scale

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GENERAL FUND

PARKS ENVIRONMENTAL FUND

CITY CEMETERIES FUND

TREE CANOPY PRESERVATION & MITIGATION

CAPITAL MANAGEMENT SERVICES FUND

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Continue fitness activities to expand outreach and increase participation through the Mobile Fit and Fitness in the Park programs
- Increase public awareness through Public Service Announcement campaigns and social networks

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	34,737,269	37,922,387	37,806,902	39,941,379
CONTRACTUAL SERVICES	9,558,859	9,531,753	9,921,275	12,463,321
COMMODITIES	3,558,967	3,694,334	3,790,913	3,777,055
SELF INSURANCE/OTHER	13,316,444	13,872,425	13,336,075	14,563,917
CAPITAL OUTLAY	485,533	424,321	589,805	700,518
TRANSFERS	2,397,162	3,179,305	3,179,305	2,173,297
TOTAL EXPENDITURES	\$64,054,234	\$68,624,525	\$68,624,275	\$73,619,487
Authorized Positions	407	422	422	428

PARKS ENVIRONMENTAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	7,785,961	7,986,021	7,946,762	8,465,019
CONTRACTUAL SERVICES	3,395,851	3,243,097	3,376,101	1,219,564
COMMODITIES	431,116	256,987	164,546	284,837
SELF INSURANCE/OTHER	906,053	1,060,416	1,055,831	1,308,643
CAPITAL OUTLAY	112,773	2,384	2,384	1,246
TOTAL EXPENDITURES	\$12,631,754	\$12,548,905	\$12,545,624	\$11,279,309
Authorized Positions	145	145	145	145

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CITY CEMETERIES FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	80,858	82,946	86,648	85,832
CONTRACTUAL SERVICES	107,248	349,350	347,525	399,350
COMMODITIES	1,853	6,150	1,886	6,150
SELF INSURANCE/OTHER	12,256	51,225	51,225	38,021
CAPITAL OUTLAY	0	0	0	2,278
TOTAL EXPENDITURES	\$202,215	\$489,671	\$487,284	\$531,631
Authorized Positions	1	1	1	1

**TREE CANOPY PRESERVATION & MITIGATION
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	387,153	888,870	992,824	1,108,575
CONTRACTUAL SERVICES	1,388,400	1,120,533	1,045,179	1,638,302
COMMODITIES	371,039	316,250	313,250	589,200
SELF INSURANCE/OTHER	148,470	79,719	110,033	107,974
CAPITAL OUTLAY	22,490	130,800	130,800	534
TRANSFERS	1,447,661	9,353,892	9,297,000	10,395,370
TOTAL EXPENDITURES	\$3,765,213	\$11,890,064	\$11,889,086	\$13,839,955
Authorized Positions	6	10	10	13

**CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	192,799	275,241	275,388	274,849
CONTRACTUAL SERVICES	120	8,504	2,704	16,100
COMMODITIES	687	2,259	950	2,259
SELF INSURANCE/OTHER	0	0	0	248
CAPITAL OUTLAY	6,735	2,384	2,384	0
TOTAL EXPENDITURES	\$200,341	\$288,388	\$281,426	\$293,456
Authorized Positions	2	2	2	2

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RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
TRANSFERS	0	0	0	1,175,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,175,000
Authorized Positions	0	0	0	0

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PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Total park acreage	16,456	16,491	16,491	16,614
Number of Howard W. Peak Greenway Trail miles	101.2	101.8	101.8	103.9
Number of recreational facilities	30	30	29	30
Number of aquatic facilities	25	25	25	25
Number of Summer Youth Program sites	41	46	46	48
Number of volunteers	7,428	7,577	7,000	7,729
Number of Fitness in the Park classes	6,445	6,550	8,425	8,410
Total Service Requests received	14,114	14,820	13,488	14,162
Number of properties protected under Edwards Aquifer Protection Program	149	160	157	166
OUTPUTS				
Total park acreage maintained	16,456	16,491	16,491	16,614
Total recreational facilities participants	605,650	526,079	625,000	628,125
Total aquatic facilities participants	350,125	360,628	358,898	373,000
Total Summer Youth Program registrants	2,847	3,250	3,218	3,300
Total volunteer hours	28,033	28,594	25,786	29,166
Total Fitness in the Park participants	72,955	59,500	60,988	74,414
Total acres protected under Edwards Aquifer Protection Program	178,900	186,600	184,650	188,925

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Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Total service requests completed on time	11,715	12,597	11,060	12,038
Trees planted and trees adopted	12,629	12,143	13,611	14,086
OUTCOMES				
Percentage of park acreage maintained	100%	100%	100%	100%
Average daily attendance - recreational facilities	2,019	1,754	2,083	2,094
Average daily attendance - Summer Youth Program	1,463	2,050	2,075	2,150
Percentage of service requests completed within established time frames	83%	85%	82%	85%
Annual overall ParkScore Ranking (out of 100 cities) by Trust for Public Lands	57	53	53	52

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Community Development Block Grant - Community Extended Hours	74,140	0	0	74,140	0
Community Development Block Grant - Summer Youth Program	345,000	0	0	345,000	0
TOTAL	\$419,140	\$0	\$0	\$419,140	\$0

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GRANT NAME: *Community Development Block Grant - Community Extended Hours***PROGRAM INFORMATION**

Provides temporary staff to keep eligible centers, to provide longer daily operating hours for after summer youth program end.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL - Federal Funding Source	74,140	74,140	74,140
TOTAL FUNDING	\$74,140	\$74,140	\$74,140
EXPENDITURES			
Personnel Services	74,140	74,140	74,140
TOTAL EXPENDITURES	\$74,140	\$74,140	\$74,140
Authorized Positions	0	0	0

GRANT NAME: *Community Development Block Grant - Summer Youth Program***PROGRAM INFORMATION**

Provides funding for temporary staff to help operate eligible summer youth program sites.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL - Federal Funding Source	273,282	273,282	345,000
TOTAL FUNDING	\$273,282	\$273,282	\$345,000
EXPENDITURES			
Personnel Services	273,282	273,282	345,000
TOTAL EXPENDITURES	\$273,282	\$273,282	\$345,000
Authorized Positions	0	0	0