



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

| <i>Department</i> | FY 2025 | FY 2026 | Civilian | Uniform |
|--------------------------------------|---------|---------|-----------|-----------|
| Program Change Title and Description | Amount | Amount | Positions | Positions |

GENERAL FUND

Parks & Recreation

| | | | | |
|--|---------|---------|---|---|
| <p>Reduce Funding for SPARK Parks Program Due to Demand</p> | 220,000 | 220,000 | 0 | 0 |
|--|---------|---------|---|---|

The School Parks Program provides partial funding to construct parks on school property as long as the park is open to the public. A total of 32 parks have been constructed since 2013, however only 6 have been built since 2020. Due to a decline in interest from schools to participate in the program, it is recommended the City discontinues funding for the program.

| | | | | |
|-------------------------------------|---------|---------|---|---|
| <i>Parks & Recreation Total</i> | 220,000 | 220,000 | 0 | 0 |
| GENERAL FUND TOTAL | 220,000 | 220,000 | 0 | 0 |



**FY 2025 PROPOSED PROGRAM CHANGES
GENERAL FUND MANDATES**

FUND

| <i>Department</i> | FY 2025 Amount | FY 2026 Amount | Civilian Positions | Uniform Positions |
|---|---------------------------|---------------------------|-------------------------------|------------------------------|
| Program Change Title and Description | | | | |
| GENERAL FUND | | | | |
| <i>Parks & Recreation</i> | | | | |
| Parks Acquisition and Development | 1,018,232 | 1,509,767 | 9 | 0 |
| <p>This supports the operations and maintenance of 174 new park amenities at over 40 locations and 0.5 a mile of exercise trail. New amenities include playground shade structures at 24 parks, two skate plazas, six sports courts, and other general park improvements.</p> | | | | |
| <i>Parks & Recreation Total</i> | <u>1,018,232</u> | <u>1,509,767</u> | <u>9</u> | <u>0</u> |
| GENERAL FUND TOTAL | <u><u>1,018,232</u></u> | <u><u>1,509,767</u></u> | <u><u>9</u></u> | <u><u>0</u></u> |



**FY 2025 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS**

FUND

| <i>Department</i> | FY 2025 Amount | FY 2026 Amount | Civilian Positions | Uniform Positions |
|--|---------------------------|---------------------------|-------------------------------|------------------------------|
| Program Change Title and Description | | | | |
| GENERAL FUND | | | | |
| <i>Parks & Recreation</i> | | | | |
| Waterway Cleaning Services | 275,000 | 275,000 | 0 | 0 |
| <p>This improvement will allow for two waterway cleanings per month at the following locations: Brackenridge, Elmendorf, Miller's Pond, Southside Lions and Woodlawn Lake by contracting out cleanup services. This improvement will also decrease response time for post-rain event cleanup by 50%.</p> | | | | |
| <i>Parks & Recreation Total</i> | <u>275,000</u> | <u>275,000</u> | <u>0</u> | <u>0</u> |
| GENERAL FUND TOTAL | <u><u>275,000</u></u> | <u><u>275,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

| <i>Department</i> | FY 2025 Amount | FY 2026 Amount | Civilian Positions | Uniform Positions |
|--|---------------------------|---------------------------|-------------------------------|------------------------------|
| Program Change Title and Description | | | | |
| CITY CEMETERIES FUND | | | | |
| <i>Parks & Recreation</i> | | | | |
| City Cemetery Master Plan | 250,000 | 0 | 0 | 0 |
| <p>This improvement will provide funds to review the existing 1990 City Historic Cemetery Master Plan, study current maintenance practices and programs, engage stakeholders, and update any appropriate recommendations. The new master plan will identify recommended repairs and improvements to enhance the City Cemeteries.</p> | | | | |
| <i>Parks & Recreation Total</i> | <u>250,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| CITY CEMETERIES FUND TOTAL | <u><u>250,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

| <i>Department</i> | FY 2025 Amount | FY 2026 Amount | Civilian Positions | Uniform Positions |
|---|---------------------------|---------------------------|-------------------------------|------------------------------|
| Program Change Title and Description | | | | |
| RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND | | | | |
| <i>Parks & Recreation</i> | | | | |
| Resiliency Hub Upgrades | 1,175,000 | 0 | 0 | 0 |
| Adds funding to upgrade the HVAC systems at three resiliency hubs to include Miller's Pond, Garza, and Copernicus. This also includes funds to upgrade the HVAC system and replace the roof at Normoyle Community Center. | | | | |
| <i>Parks & Recreation Total</i> | <u>1,175,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND TOTAL | <u><u>1,175,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

| <i>Department</i> | FY 2025 Amount | FY 2026 Amount | Civilian Positions | Uniform Positions |
|---|---------------------------|---------------------------|-------------------------------|------------------------------|
| Program Change Title and Description | | | | |
| TREE CANOPY PRESERVATION & MITIGATION FUND | | | | |
| <i>Parks & Recreation</i> | | | | |
| San Antonio Zoo Congo Falls | 500,000 | 0 | 0 | 0 |
| This improvement adds \$500,000 in funding for the San Antonio Zoo's Congo Falls project. | | | | |
| <i>Parks & Recreation Total</i> | <u>500,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TREE CANOPY PRESERVATION & MITIGATION FUND TOTAL | <u><u>500,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |