



Parks & Recreation

FY 2025 PROPOSED BUDGET

City Council Budget Work Session
 Presented by: Homer Garcia III, Director
 September 10, 2024



CITY OF SAN ANTONIO PARKS & RECREATION

Our Vision is Equitable Access for All by 2050.

By Connecting People, Nature, Recreation and Resources, We Will Inspire & Nourish the Well-Being of All.

We Commit to a Culture and System that Drives **Excellence, Equity, Empowerment, and Engagement** in All We Do.

Presentation Overview

- Department Overview
- FY 2025 Proposed Budget
- FY 2025 Budget Changes
- Tree Canopy Preservation & Mitigation
- Edwards Aquifer Protection
- Greenway Trail Development

Department Overview

Recreation Services

Community Centers
 Adult & Seniors
 Summer Youth Program
 Cultural Dance & Music
 Fitness, Athletics, Aquatics



Operations & Maintenance

Park/Trail Sanitation
 Landscaping
 Specialized Trades Maintenance
 Scheduled Maintenance
 Natural Areas



Community Engagement

Public Relations
 Trail Stewards
 Volunteers
 Reservations
 Special Events



Capital Projects

Parks Bond Proposition
 Park Projects
 Greenway Trail Development
 Edwards Aquifer



Urban Tree Canopy

Tree Planting
 Tree Adoptions
 Tree Care & Maintenance



Administrative Support

Director's Office
 Fiscal Services
 Contracts
 Data Governance
 Accreditation Support

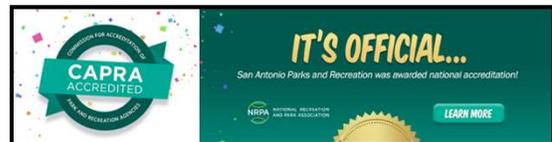


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Nationally & Internationally Accredited

National Accreditation – September 2022

- 2nd largest city
- Measure of overall quality of operation, management, and service to community
- Demonstrate compliance against 154 standards
- Reaccreditation every 5 years (FY 2027)



ISO 45001 Safety Management System – September 2023

- 4th City Department to achieve certification
- Standards in place to identify and evaluate hazards & promote a culture of safety
- FY 2023 and FY 2024 – Winning City Department for safety video for National Safety Week!



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FY 2025 Proposed Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
General Fund	\$67.8	\$67.6	\$73.6	8.6%
Restricted Funds	19.1	19.2	19.5	1.9%
Capital Projects	37.3	37.3	24.0	(35.6%)
Grants	0.3	0.3	0.4	20.6%
Total	\$124.5	\$124.4	\$117.5	(5.6%)

Positions	FY 2024	FY 2025	Change
Parks & Recreation	580	589	9

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FY 2025 Performance Measures

	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 Recreational and Aquatic Facilities	55	55	54	55
	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
OUTPUTS	Total Service Requests Received	14,114	14,820	13,488	14,162
	Recreational Facilities Participants	605,650	526,079	625,000	628,125
	Aquatic Facilities Participants	350,125	360,628	358,898	373,000
	Summer Youth Program Participants	2,847	3,250	3,218	3,300
	Volunteer Hours	28,033	28,594	25,786	29,166
	Fitness in the Park Participants	72,955	59,500	68,000	74,414
OUTCOMES	Percentage of Service Requests Completed Within Established Timeframes	83%	85%	82%	85%
	Annual Overall ParkScore Ranking by Trust for Public Lands (Out of 100 Cities)*	57	53	53	52

*Lower the ranking, the better (i.e. 1 is the best)

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FY 2025 Budget Improvements

- **Operations and maintenance of completed capital projects – \$1 Million**

- Adds 9 positions
- Supports improvements at 40 Parks including Jupe Manor, Pickwell, Benavides, Rosedale, Cathedral Rock, OP Schnabel, and Bonnie Conner Parks



- **Waterway Cleaning Services - \$275,000**

- Contractual services to augment existing Department efforts
 - Woodlawn Lake, Elmendorf Lake, Brackenridge Park, Miller’s Pond, and Southside Lions



- **Historic City Cemeteries Master Plan - \$250,000**

- Review existing 1990 Master Plan and make recommendations for improvements to enhance City’s Historic Cemeteries



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FY 2025 New Capital Investments

- **Capital Improvements - \$550,000**

- Monterrey Park - Restroom, Area Lighting, and Related Infrastructure
 - New Restroom Prototype – Pilot in FY 2024 at Jimmy Flores Park and Benavides Parks



Jimmy Flores Park

- **Playground Shade Structures - \$3.8 Million**

- Year 2 of 5-Year Plan
- 61 Playgrounds (\$19 Million Total)
- FY 2024 – 13 Playgrounds; 12 Parks
- FY 2025 – 12 Playgrounds; 12 Parks
 - Estimated completion: May 2025



Beacon Hill Park



Mendoza Park

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FY 2025 Reduction



• School Park Program - \$220,000

- Partnership with SA Sports and School Districts
- 32 Total School Parks since 2013
 - Only 6 new since 2020
 - Only 10 current agreements in place (Remaining expired or SAISD School Closures)
- Reduced support & interest from School Districts
 - School Districts prioritizing campus safety and utilizing limited funding for school activities
- Moving Forward:
 - No new school parks to be built
 - Existing school parks to remain open commensurate with school district interest

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Tree Canopy Preservation & Mitigation: \$13.8 Million

- Residential tree plantings
- Tree adoptions & new trees in public areas
- Education programming & outreach
- Capital Projects
 - 2022 Bond/Linear Trail projects
 - Right of Way projects
- Partnerships
 - San Antonio Zoo – \$500,000
 - Arboretum – \$200,000



	FY 2023 ACTUALS	FY 2024 TARGET	FY 2024 ESTIMATE	FY 2025 TARGET
Trees Planted and Adopted	12,629	12,143	13,611	14,086

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Edwards Aquifer Protection Program



- 156 total protected properties
 - 132 conservation easements
 - 24 fee simple purchases
- SA Municipal Facilities Corporation Funding Model
 - \$100 Million over 10 Years
 - FY 2025 - \$10 Million
 - 10 Properties; 4,325 acres



*Remaining Sales Tax Demonstration Project funding planned through FY 2025

	FY 2023 ACTUALS	FY 2024 TARGET	FY 2024 ESTIMATE	FY 2025 TARGET
Number of Protected Properties	149	160	156	166
Total Protected Acreage*	178,900	186,600	184,600	188,925

*Cumulative Since Program Inception in 2000

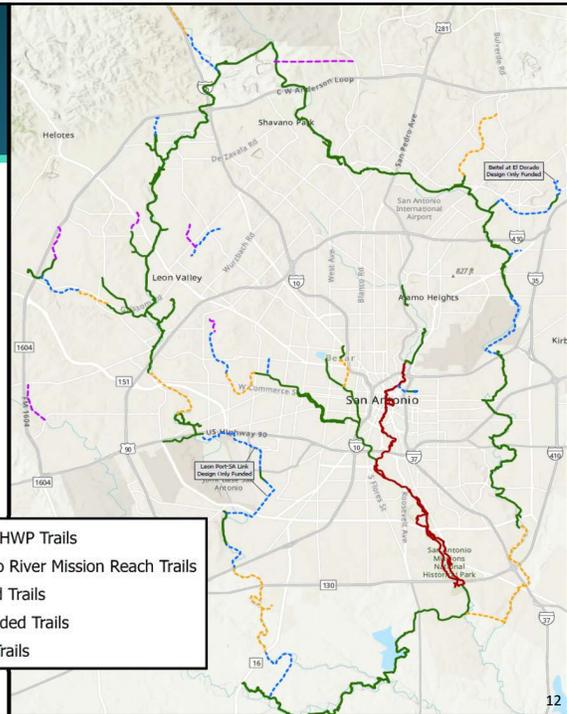
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Greenway Trail Development



- 102 Trail Miles – Completed
 - 32 trail miles under design or construction
- 25 Trail Miles – 2022 Bond Program
 - \$103.5 Million
 - 25 miles (Includes 10 miles design only)
 - In FY 2025 - 5 projects in design; 8 projects in construction
- 24 Trail Miles – County/SA River Authority
 - Over 10 years
 - \$83.4 Million
- 19 Trail Miles (estimated) – remain to be funded
 - 2027 Bond Program proposal

—	Completed HWP Trails
—	San Antonio River Mission Reach Trails
- - -	City Funded Trails
- - -	County Funded Trails
- - -	Unfunded Trails



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FY 2025 Initiatives

Maintain Growth of Park System



- Berkley V. and Vincent M. Dawson (BVD) Park
- Heritage Community Center
- 2022 Bond Projects

Responsive Programming to Meet Community Needs



- Connecting Local Residents to Trees
- Senior Swim Pilot Program
- Community Club Hubs

Continue Efforts to Maintain Accreditation



- Work Plan for National Reaccreditation in FY 2027
- Focused Efforts on ISO 45001 SMS Safety Certification

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