



## Parks & Recreation

### FY 2025 PROPOSED BUDGET

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



## 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

- 2<sup>nd</sup> 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

- 4<sup>th</sup> 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%
<b>Total</b>	<b>\$124.5</b>	<b>\$124.4</b>	<b>\$117.5</b>	<b>(5.6%)</b>

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
	Number of Recreational and Aquatic Facilities	55	55	54
	Number of Volunteers	7,428	7,577	7,000
	Number of Fitness in the Park Classes	6,445	6,550	8,425
	Total Service Requests Received	14,114	14,820	13,488
OUTPUTS	Recreational Facilities Participants	605,650	526,079	625,000
	Aquatic Facilities Participants	350,125	360,628	358,898
	Summer Youth Program Participants	2,847	3,250	3,218
	Volunteer Hours	28,033	28,594	25,786
	Fitness in the Park Participants	72,955	59,500	68,000
OUTCOMES	Percentage of Service Requests Completed Within Established Timeframes	83%	85%	82%
	Annual Overall ParkScore Ranking by Trust for Public Lands (Out of 100 Cities)*	57	53	53

\*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



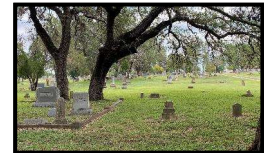
## • Waterway Cleaning Services - \$275,000

- 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

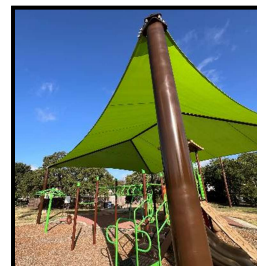
- Monterrey Park - Restroom, Area Lighting, and Related Infrastructure
  - New Restroom Prototype – Pilot in FY 2024 at Jimmy Flores Park and Benavides Parks



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



Trees Planted and Adopted

FY 2023  
ACTUALS  
12,629

FY 2024  
TARGET  
12,143

FY 2024  
ESTIMATE  
13,611

FY 2025  
TARGET  
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

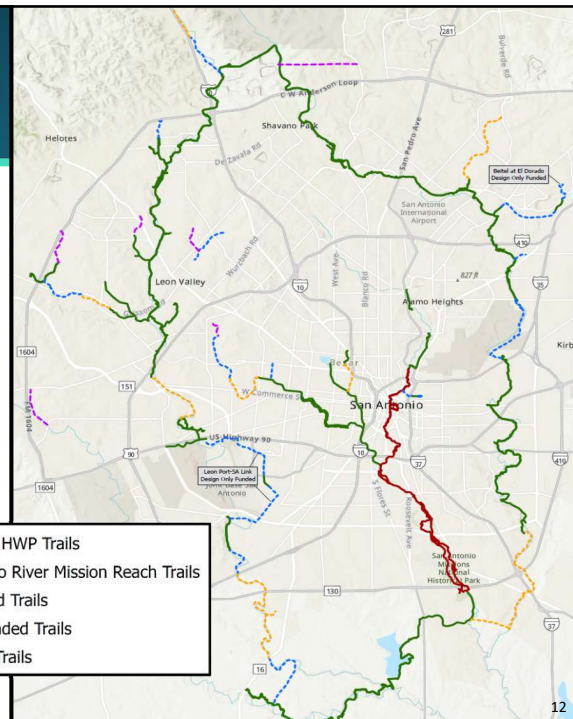
\*Cumulative Since Program Inception in 2000

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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



Green line	Completed HWP Trails
Red line	San Antonio River Mission Reach Trails
Blue dashed line	City Funded Trails
Orange dashed line	County Funded Trails
Purple dashed line	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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