



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND MANDATES**

**FUND**

<i>Department</i>				
<b>Program Change Title and Description</b>	<b>FY 2016 Amount</b>	<b>Recurring Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>GENERAL FUND</b>				
<i>Parks &amp; Recreation</i>				
<b>Parks Acquisition and Development</b>	656,630	583,684	6	0
Provides resources for required maintenance of additional acres, facilities, and parks developed through bond issues, grants, and other funds. In FY 2016, approximately 24 new acres, 14.5 miles of exercise trails and 165 new components will be added to park inventory.				
<b>Parks Linear Creekway Operations and Maintenance</b>	491,383	569,216	3	0
Adds staff and equipment to support the maintenance of additional miles of creekway and multi-use trails acquired through the Sales Tax Venues. In FY 2016, the City anticipates adding approximately 9.8 miles of greenway with 55 new components to trail heads along the greenway.				
<b>Parks Linear Creekway &amp; Edwards Aquifer Protection Administration</b>	262,378	278,352	4	0
Adds the required staff and associated equipment, supplies, and services to support the administration and development of the Edwards Aquifer protection program along with the additional miles of creekway and multi-use trails to be designed and constructed through the Sales Tax Venue. A transfer from the Sales Tax Venue would reimburse the General Fund.				
<i>Parks &amp; Recreation Total</i>	<u>1,410,391</u>	<u>1,431,252</u>	<u>13</u>	<u>0</u>



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND REDUCTIONS**

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**FUND**

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**Department**

**Program Change Title and Description**

**FY 2016  
Amount**

**Recurring  
Amount**

**Civilian  
Positions**

**Uniform  
Positions**

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**GENERAL FUND**

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*Parks & Recreation*

**Transfer Park Community Service Liaison**

59,948

59,948

1

0

Transfers 1 filled full-time Park Community Service Liaison Supervisor position to the Cemetery Fund for the maintenance oversight of the Historic City Cemeteries.

**Trail Steward Program Efficiency**

0

0

3

0

Reduces 3 vacant full-time Park Community Service Liaison positions and redirects funds to temporary salaries for the Trail Steward Program.

*Parks & Recreation Total*

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59,948

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59,948

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4

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0

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FY 2016 PROPOSED PROGRAM CHANGES  
***RESTRICTED FUND IMPROVEMENTS***

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**FUND**

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<i>Department</i>				
Program Change Title and Description		FY 2016 Amount	Recurring Amount	Civilian Positions
TREE PRESERVATION MITIGATION FUND				
<i>Parks &amp; Recreation</i>				
<b>Tree Funds Program</b>		750,000	0	0
Provides additional funding for new development and outreach programs, including funding to San Antonio River Foundation for Confluence Park.				
<i>Parks &amp; Recreation Total</i>		<u>750,000</u>	<u>0</u>	<u>0</u>



FY 2016 PROPOSED PROGRAM CHANGES  
***RESTRICTED FUND REDUCTIONS***

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**FUND**

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<i>Department</i>		FY 2016 Amount	Recurring Amount	Civilian Positions
Program Change Title and Description				
PARKS ENVIRONMENTAL FUND				
<i>Parks &amp; Recreation</i>				
Eliminate 1 Horticulturist Position		49,073	49,073	1
Eliminates 1 full-time vacant Horticulturist position. No service impact is anticipated.				
<i>Parks &amp; Recreation Total</i>		49,073	49,073	1