



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Parks & Recreation

Mobile Fit San Antonio

64,610

64,610

0

0

Adds funds for Mobile Fit San Antonio, a city-wide health and wellness program that was previously funded by a grant. The program consists of a mobile vehicle that provides free basic health screenings and free fitness opportunities to citizens of San Antonio.

Parks & Recreation Total

64,610

64,610

0

0



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

GENERAL FUND

Parks & Recreation

Administrative Efficiency

42,692

42,692

1

Eliminates one vacant full-time position. With the implementation of Customer First San Antonio, an online registration system, the transition is expected to have no impact to service.

Parks & Recreation Total

42,692

42,692

1



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department

Mandate Title and Description

**FY 2017
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Parks & Recreation

Parks Acquisition & Development

531,673

484,646

6

0

Adds staff and provides for required maintenance of additional acres, facilities, and parks developed through bond issues, grants, and other funds. In FY 2017, approximately 94 new components at 19 locations will be added to the park inventory, including irrigation and lighting at Rosedale Park, new green space in HemisFair Park, a pavilion in Menger Creek Park, and the new monument plaza in the Lackland Corridor.

Parks Linear Creekway Operations & Maintenance

343,320

197,320

1

0

Adds 1 position and equipment to support the maintenance of additional miles of creekway and multi-use trails developed through the Sales Tax Venues. In FY 2017, the City anticipates adding approximately 2.4 miles of greenway with 5 new acres and 28 new components, including bridges, signage, parking areas, water fountains, and lighting.

Parks & Recreation Total

874,993

681,966

7

0
