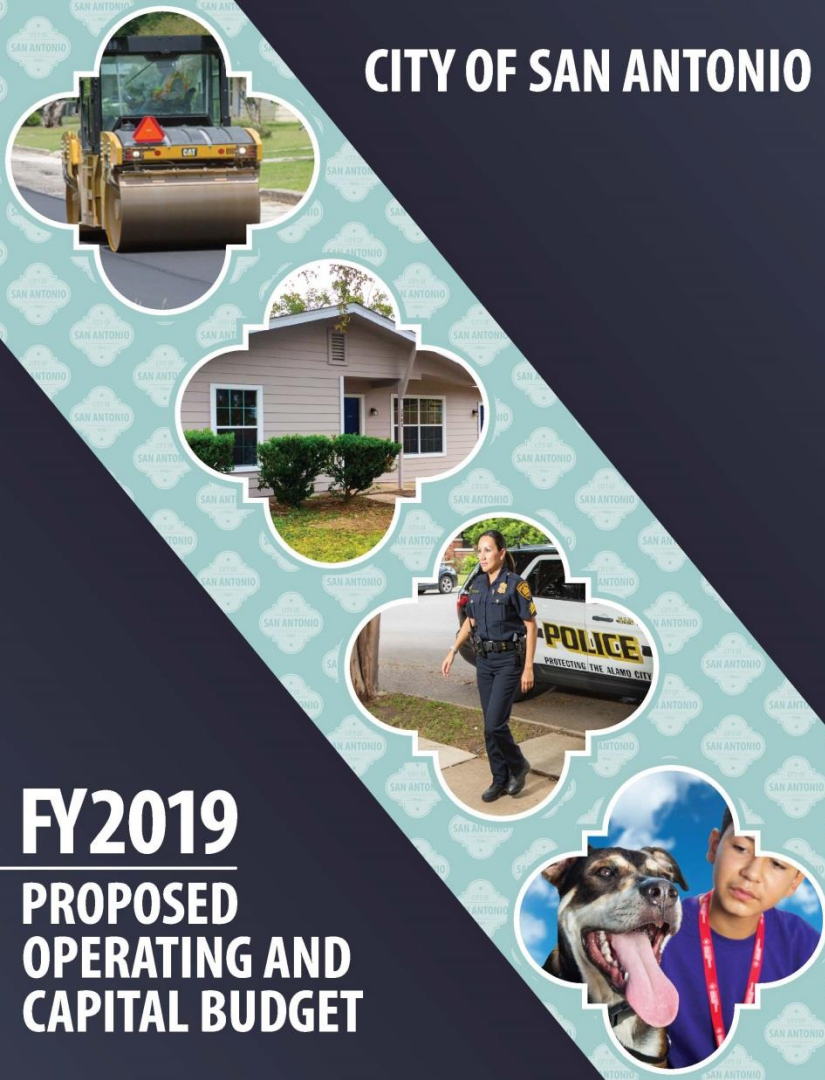


CITY OF SAN ANTONIO



FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET

PARKS AND RECREATION



Presented by:
Xavier D. Urrutia
Parks and Recreation Director

August 21, 2018

Why Does Parks Exist?

To provide access to parks, amenities,
and recreational activities that promote
conservation and encourage health and wellness



Conservation



Access



Play

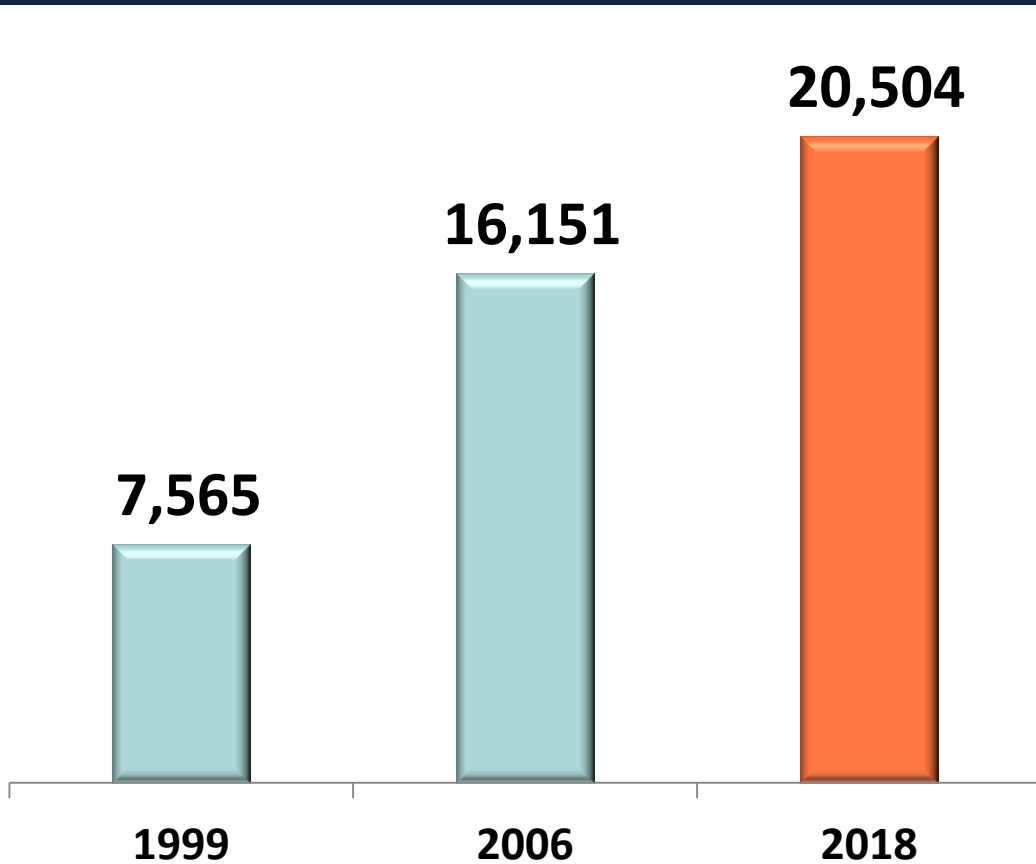


**Health
& Wellness**

Organizational Chart



Parks and Recreation Overview



Parks & Recreation Overview



29



16



30



164



13



208



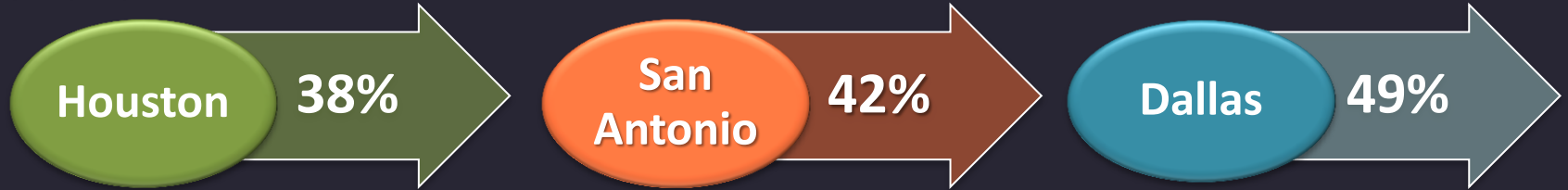
Edwards
Aquifer
Protection



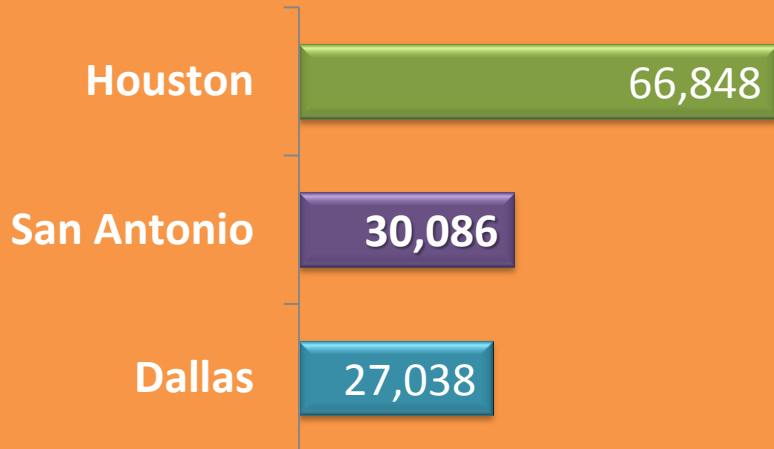
Greenway
Trail
System

FY 2018 Park Comparisons

Park Score



Park Acres within City Limits



Population within 10-minute walk of a Park (Percent)

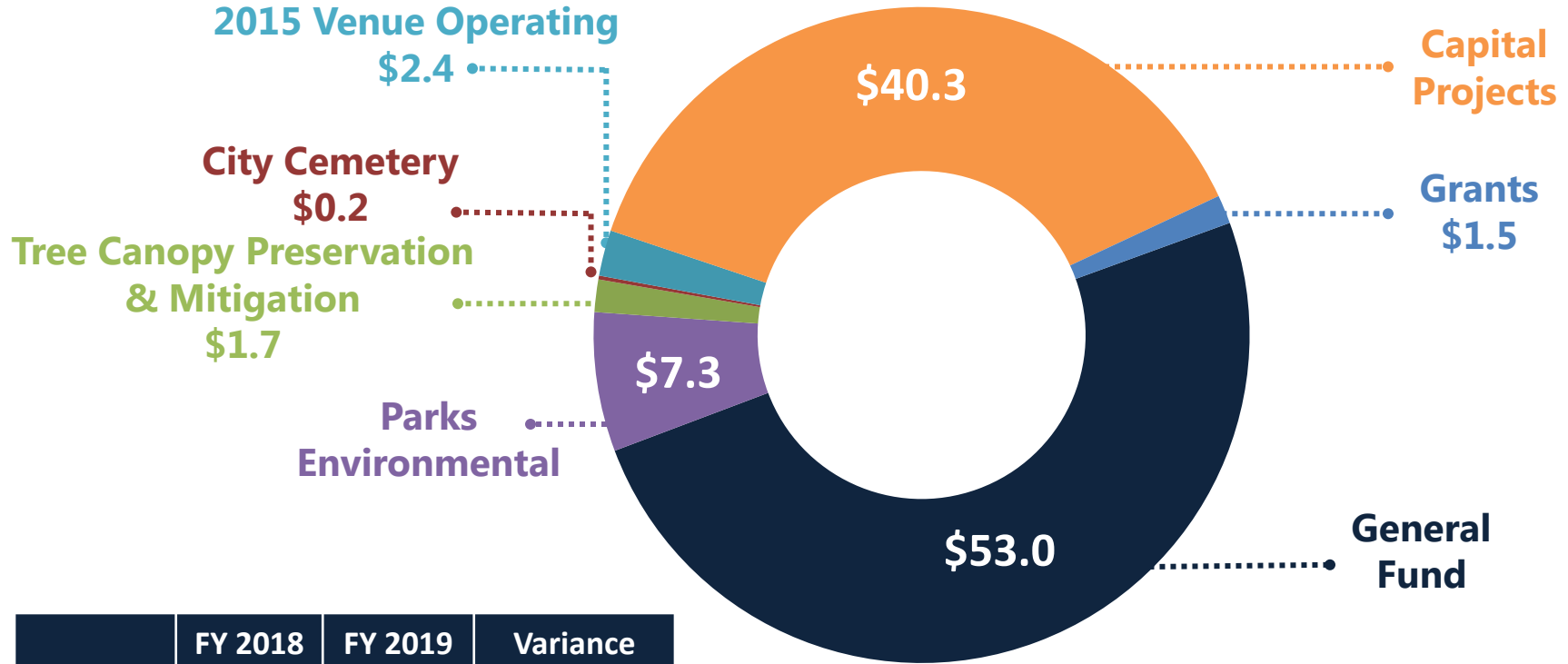
Dallas 60%

Houston 49%

San Antonio 38%

Parks FY 2019 Proposed Budget - \$106.4M

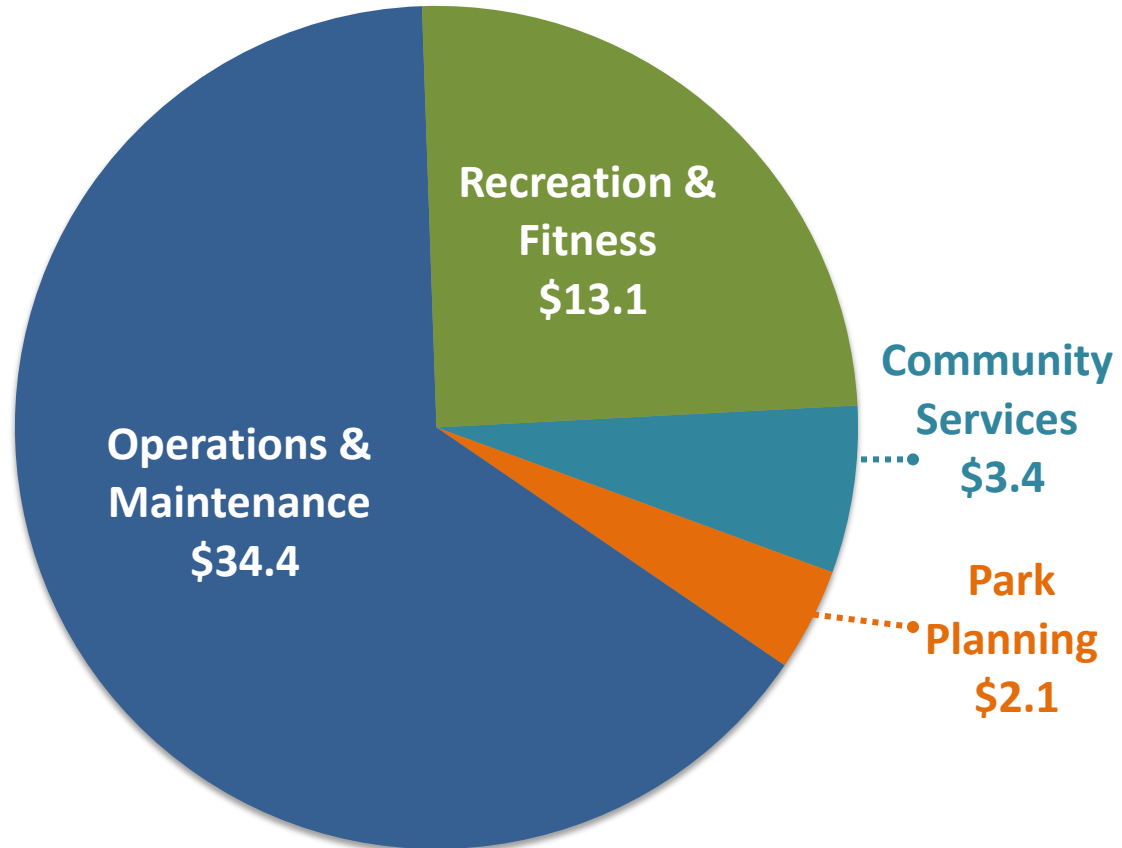
(\$ in Millions)



	FY 2018	FY 2019	Variance
Positions	537	532	(5)

FY 2019 Budget Summary General Fund: \$53M

(\$ in Millions)



Parks Maintenance Enhancements

**Supports
Newly Completed
Park Projects
\$530,000**

- Elmendorf Lake Park
- Stablewood Farms Park
- New Territories Park
- Lincoln Park
- Jane Dubel Park

Parks Maintenance Enhancements

**Supports Newly
Completed
Greenway Projects
\$500,000**

- New Trailhead & Parking Lot – Leon Creek (Prue Rd.)
- Medina River
- Dafoste to Salado
- Lackland Corridor

Enhancements



**Youth Programming
at Frank Garrett
Center
\$100,000**

From Summer Only
to Year-Round
After School Hours

FY 2019 Deferred Maintenance Projects



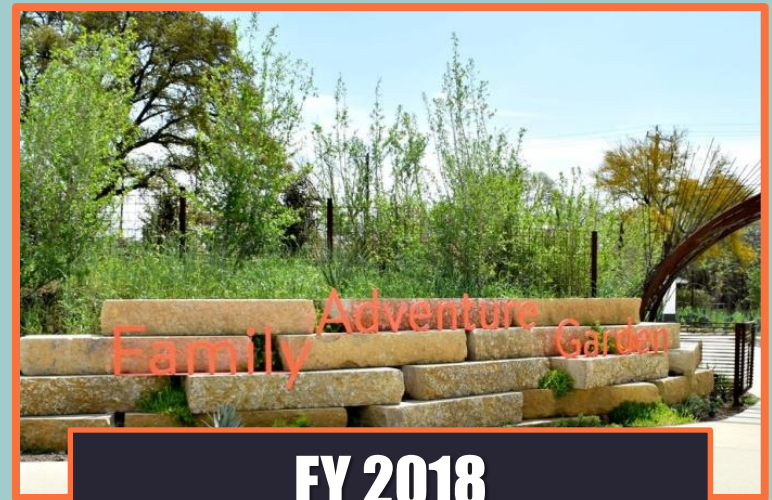
\$2.9 Million
**General Fund &
Capital Budget**

Brackenridge River Walls • Commander's House • San Pedro Springs Park Pool
Olmos Basin Park • Pittman-Sullivan Park • Lincoln Park Pool
Southside Lions Community Center • Miller's Pond Community Center
Medina Base Road Park • Palo Alto Terrace Park • Roosevelt Park • Normoyle Park
Morrill Park • Melendrez Community Center • Cuellar Community Center
Joe Ward Park Pool • Eisenhower Park • LBJ Park Pool

Botanical Garden Transition

October 2010 – City Council
Approved Transition Plan

- Botanical Society Assumes Full Operations & Maintenance of Garden Effective January 1, 2019
- COSA Provides \$1.2M Annually Base-Level Support - FY 2019 \$1.1M
- Transfer Results in Reduction of 10 Vacant Positions

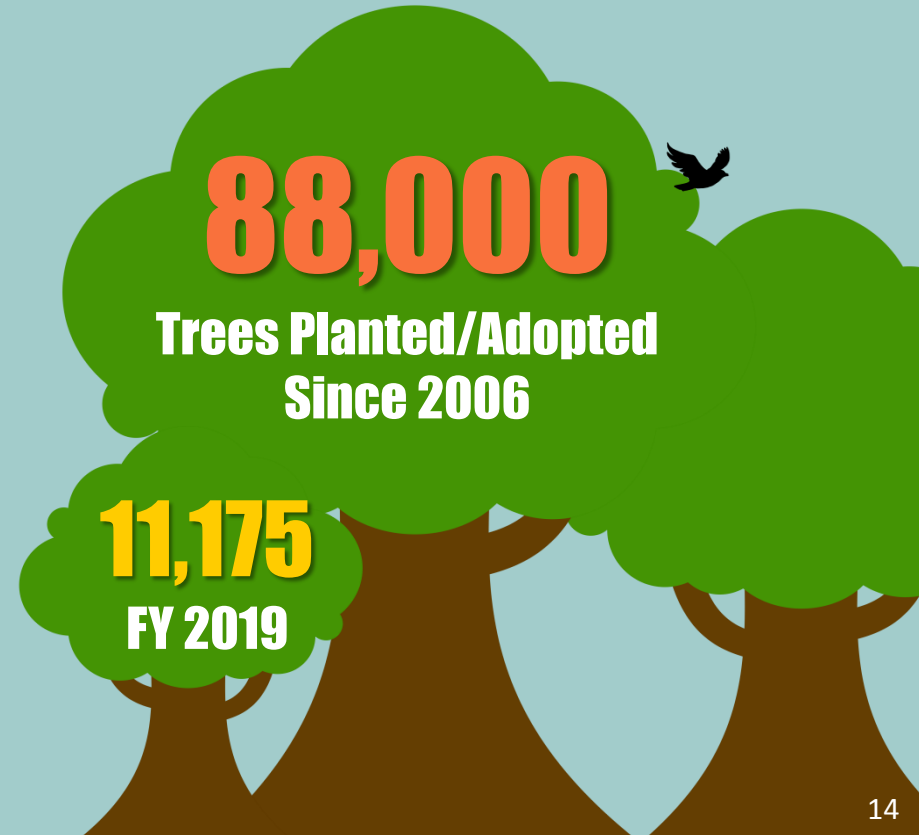


FY 2018
Botanical Society Successfully
Planned, Fundraised, Constructed
\$21.8M eight-acre Expansion

Tree Fund

FY 2019 Programs - \$1.7M

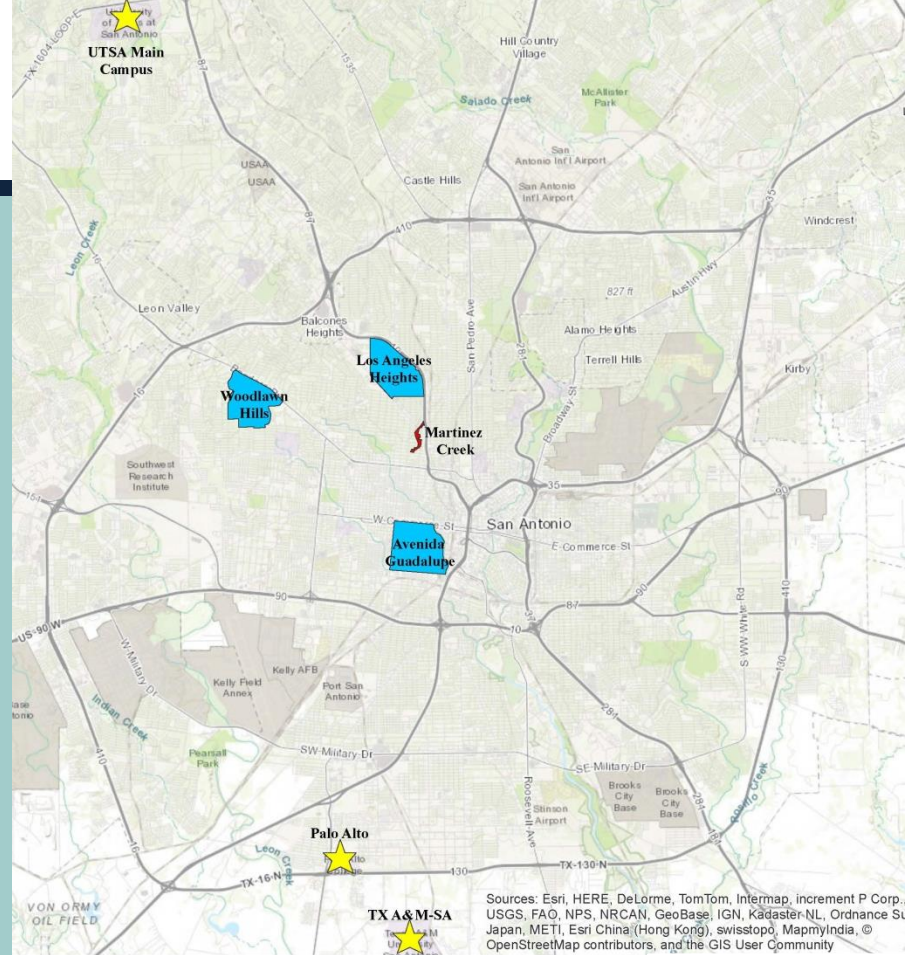
- Under One Roof
- CPS Energy Green Shade
- Oak Wilt Prevention
- Tree Adoptions



Tree Fund

FY 2019 Programs

- Neighborhood Tree Program
- College & University Tree Planting Partnership
- Expanded City Park Tree Planting
 - Westside Creeks Forestation



Neighborhood Tree Program FY19

Westside Creeks FY19



College & University Tree Planting Partnership

Sources: Esri, HERE, DeLorme, TomTom, Intermap, increment P Corp., USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri China (Hong Kong), Swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Edwards Aquifer Protection

- Total Protected Acres: 152,326
- Conservation Easements: 79
- 2015 Parks Venue: \$100M
 - Water Quality Demonstration Projects: \$10M



Greenway Trails System



Completed

65 Miles

Under Design & Construction

37 Miles

Current Parks Venue

2015: \$80M

FY 2019 Goals



Botanical
Garden
Transition



Cities
Connecting
Children to
Nature



SA Parks
System Plan

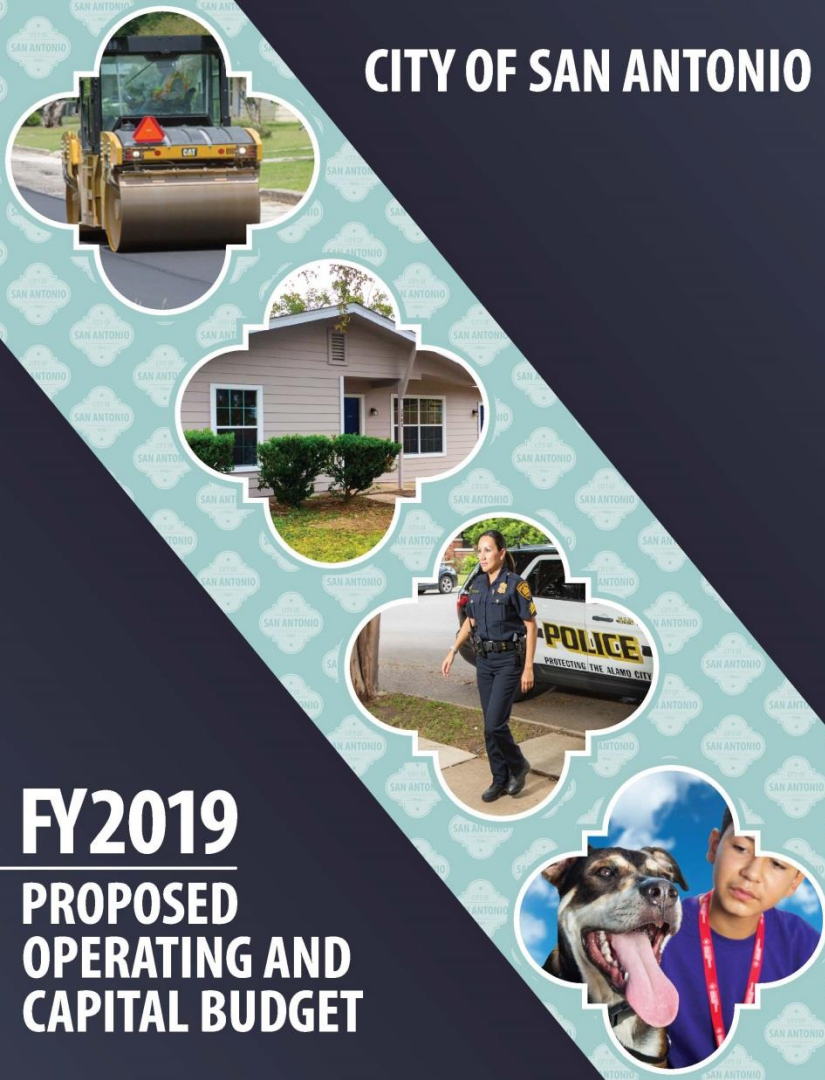


Tricentennial
Parks-Specific
Event



Fit Pass
Program

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