

# City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget Parks and Recreation

Presented by: Homer Garcia III,  
Interim Parks and Recreation Director

City Council Budget Worksession  
August 27, 2019

# Parks and Recreation Core Tenets



**Conservation**



**Health  
& Wellness**



**Play**



**Social Equity**

## **MISSION**

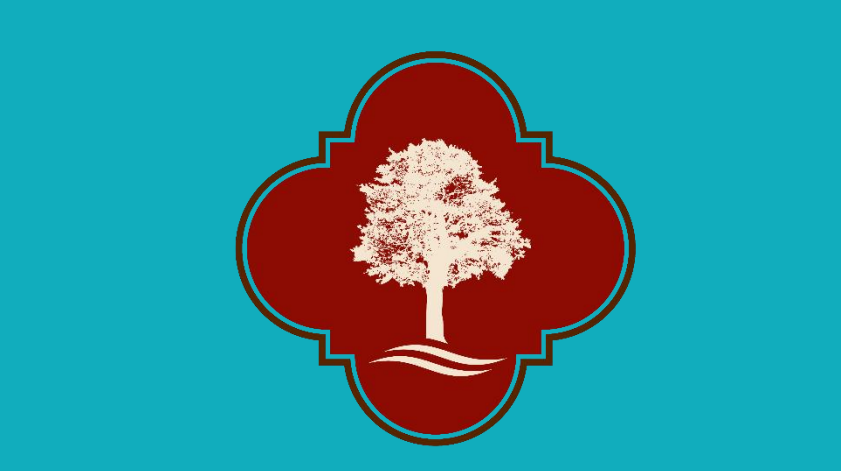
Provide Exceptional Parks, Facilities, Programs and Services  
to Improve the Quality of Life for All



# Organizational Structure

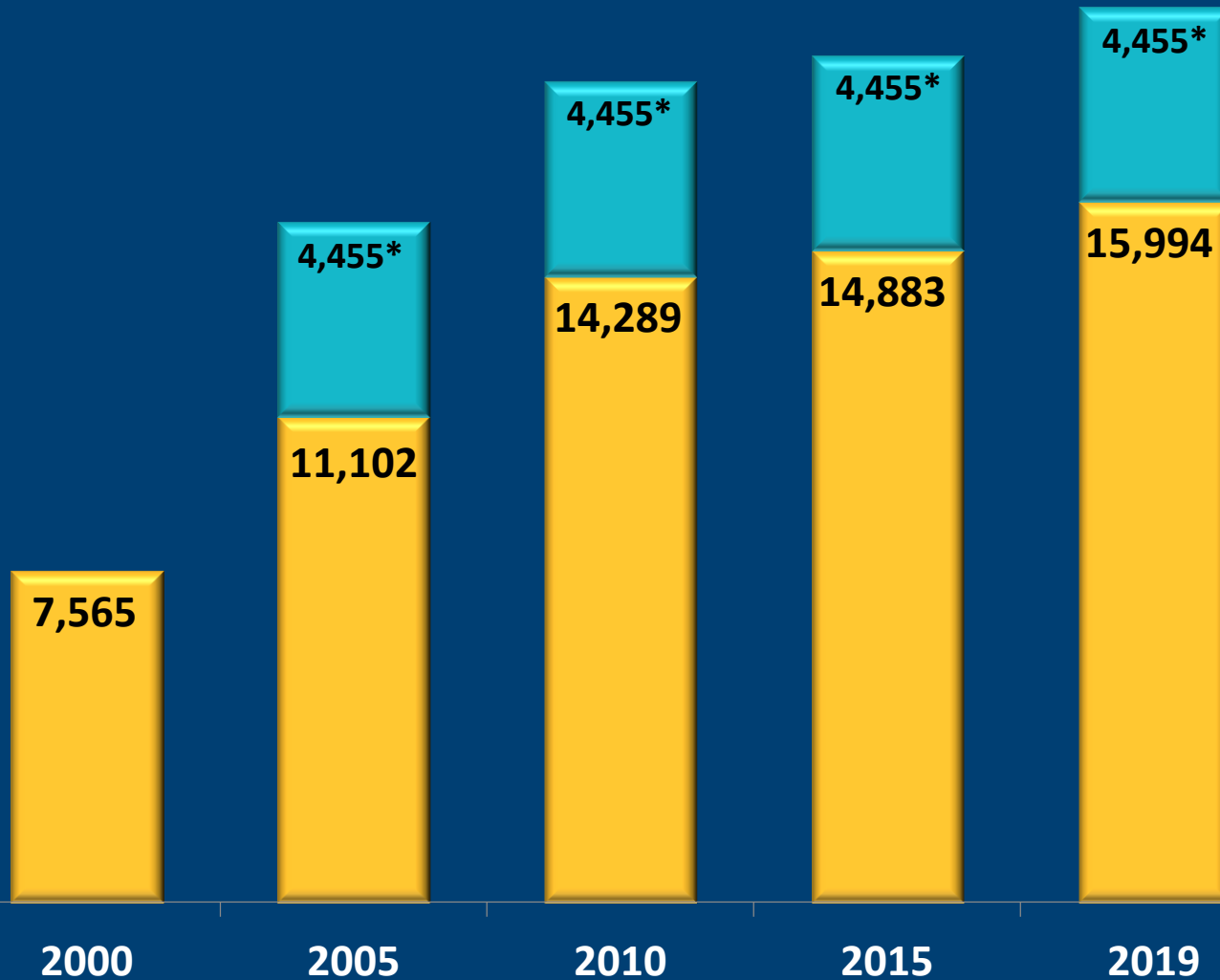








# Growth in Green Space



*\*Includes Government Canyon – Transferred to Texas Parks & Wildlife in 2010*

**Park Acres**  
**111% Increase in**  
**Park & Recreation**  
**Acres Since 2000**

# Access to Green Space

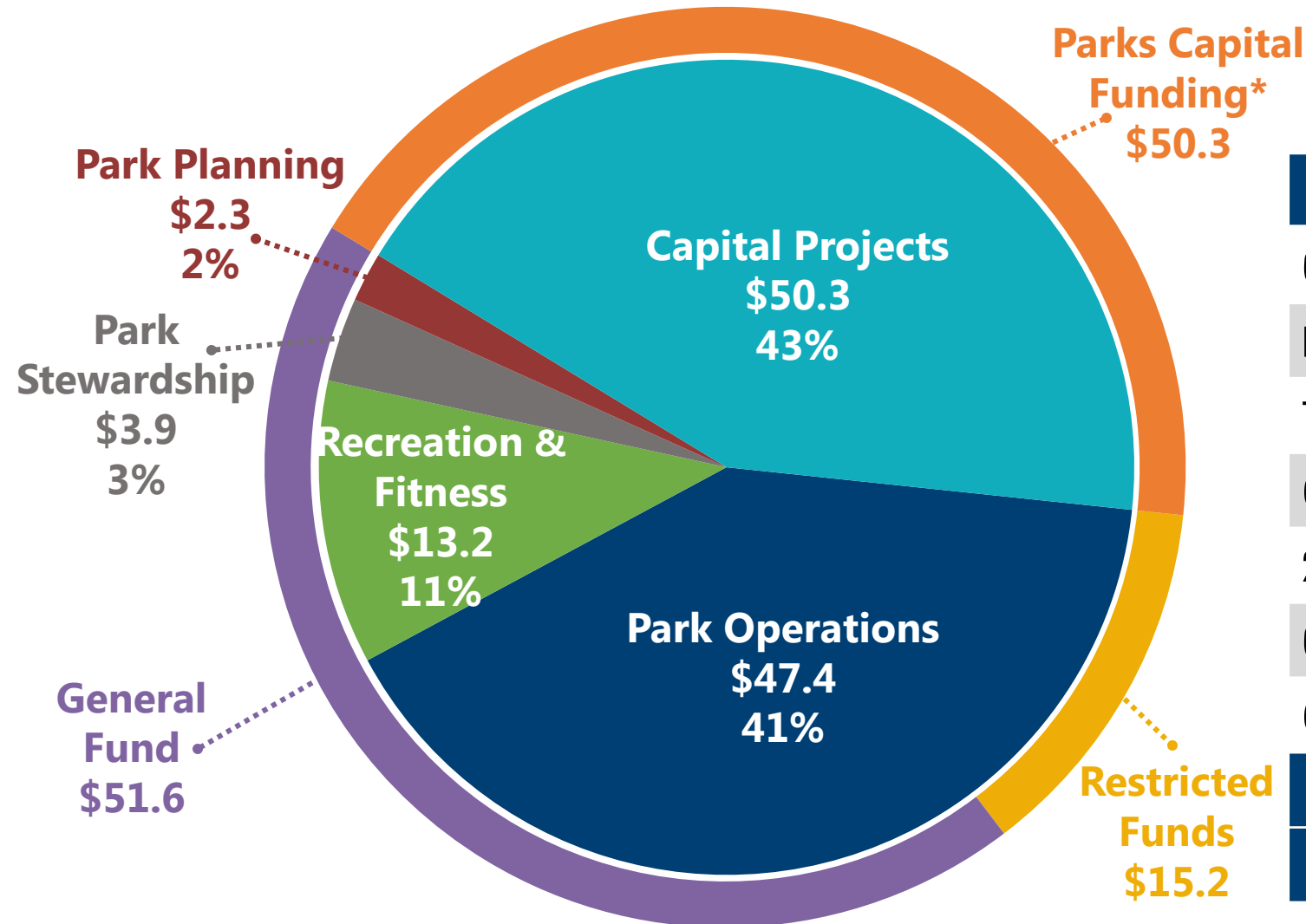
## 10-Minute Walk to a Park



# Parks FY 2020 All Funds

## Proposed Budget Summary \$117.1 Million

(\$ in Millions)



Funds	FY 2019	FY 2020	Change
General Fund	\$53.0	\$51.6	(\$1.4)
Environmental Fund	7.3	11.0	3.7
Tree Canopy Fund	2.9	1.7	(1.2)
City Cemeteries Fund	0.2	0.2	0
2015 Venue Operating	0.8	0.8	0
Grants	1.5	1.5	0
Capital Projects	40.3	50.3	10.0
<b>Total</b>	<b>\$106.0</b>	<b>\$117.1</b>	<b>\$11.1</b>
<b>Positions</b>	<b>532</b>	<b>548</b>	<b>16</b>

\*Parks Capital Funding includes Certificates of Obligation, Tax Notes, and 2015 Parks Venue Sales Tax

# FY 2020 Budget Summary

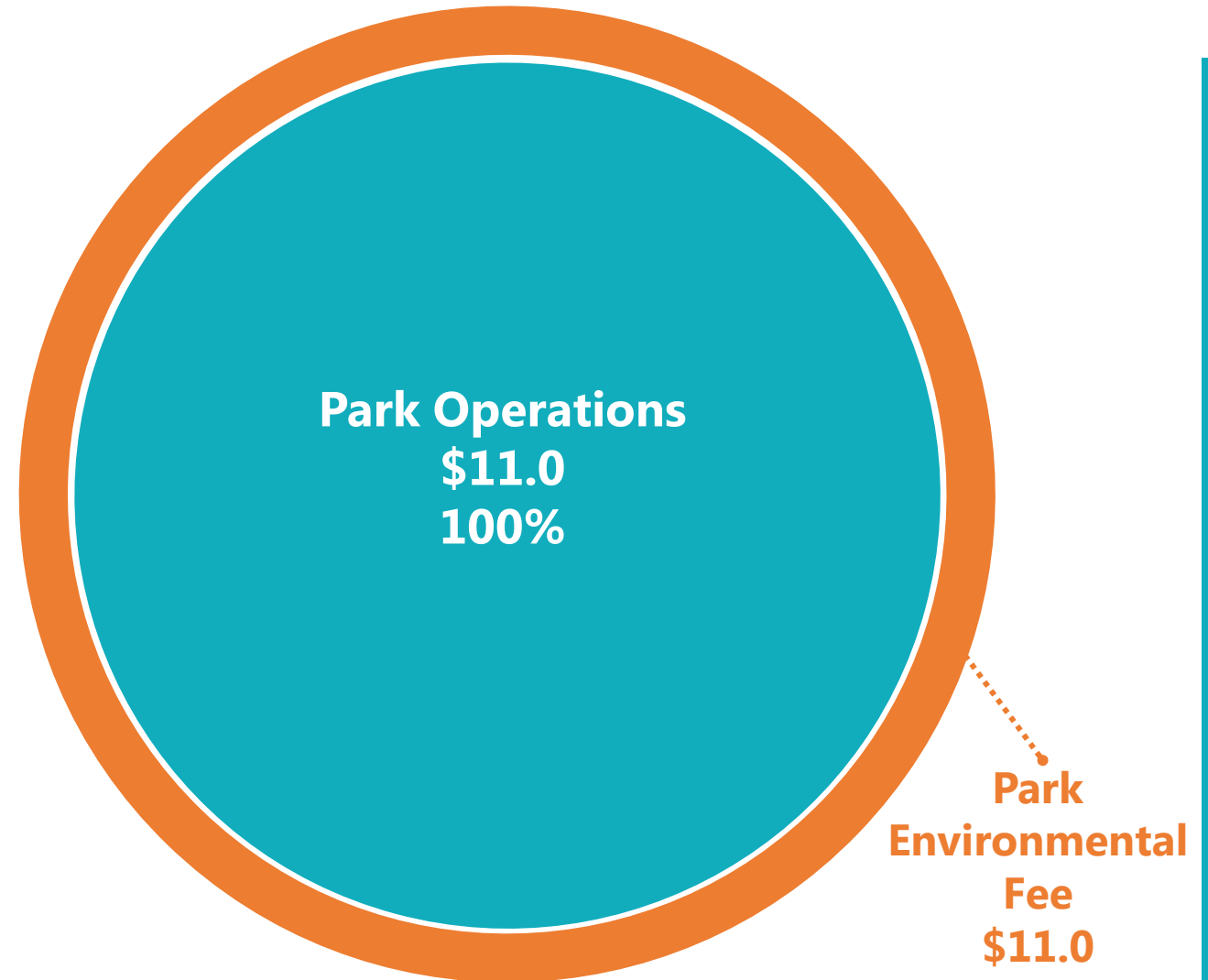
## Park Environmental Fund \$11 Million

(\$ in Millions)

Revenues Generated from  
**Park Environmental Fee**  
Collected through CPS

Restricted Use for  
**Sanitation, Tree Trimming and**  
**Mowing of Parks**

	FY 2019	FY 2020	Change
<b>Budget</b>	<b>\$7.3M</b>	<b>\$11.0M</b>	<b>\$3.7M</b>
<b>Positions</b>	<b>94</b>	<b>146</b>	<b>52</b>





# Park Maintenance Mandates - \$1.9M

## Supports Newly Completed Park Projects \$1 Million

- Beacon Hill Linear Park
- Phillis Wheatley Park
- Miller's Pond Park
- Cuellar Park
- District 8 Park
- McAllister Park

## Supports Newly Completed Greenway Projects \$900,000

- Leon to Salado Greenways Connection (*3.2 Miles*)
- Espada Connection (*4.1 Miles*)
- Salado North (*4 Miles*)



**SALADO GREENWAY**  
EXTENSION TO EISENHOWER PARK  
COMING SUMMER 2020!





# FY 2020 Deferred Maintenance Projects



**\$3 Million**  
**General Fund &  
Capital Budget**

- Granados Adult & Senior Center • McFarlin Tennis Center
- Brackenridge Park • Pittman-Sullivan Park: Davis Scott YMCA
- Kingsborough Park • Natatorium • Las Palmas Park: YWCA
  - Kennedy Park • Rosedale Park: Westside YMCA
  - Woodlawn Lake Park • Joe Ward Park

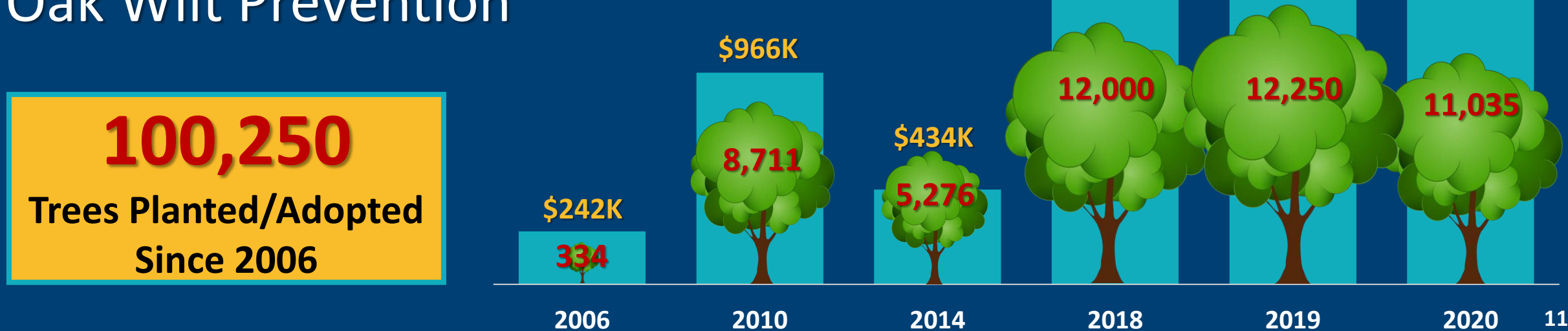


# Parks Tree Preservation & Mitigation Fund

FY 2020 Programs - \$1.7M

- Under One Roof
- Neighborhood Tree Program
- Tree Adoptions & Planting Partnerships
- CPS Energy Green Shade
- Oak Wilt Prevention

Tree Fund Expenditures



# Embedding Equity in Parks and Recreation



## FY 2019 Progress

- Cities Connecting Children to Nature
- Let's Swim SA
- Neighborhood Tree Program
- 4 Equity Train-the-Trainers & Specialized Training



## FY 2020 Enhancements

- Modified Juvenile Restitution Program
- Nature-Based Programming in Urban Parks
- Department Equity Assessment



# FY 2020 Priorities





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