

PARKS AND RECREATION

FY 2015 PROPOSED BUDGET

Presented by
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August 14, 2014

PARKS AND RECREATION

MISSION STATEMENT

The mission of the San Antonio Parks and Recreation Department is to provide exceptional parks, facilities, programs and services to improve the quality of life for all.

PARKS AND RECREATION



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graph TD; Admin[Administration] --- PP[Park Planning]; Admin --- RS[Recreation Services]; Admin --- POM[Park Operations & Maintenance];
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Administration

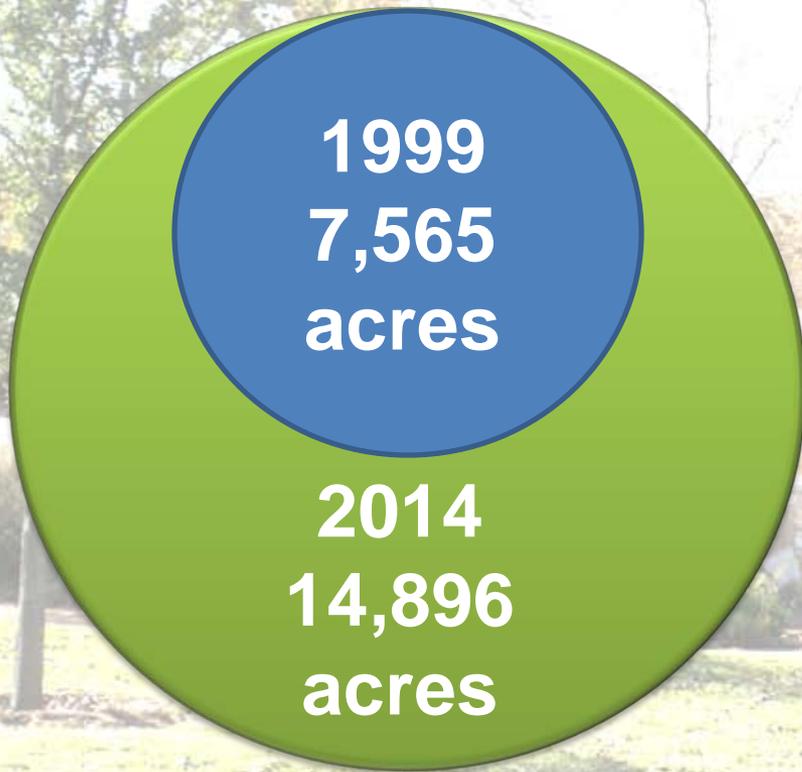
Park Planning

Recreation Services

Park Operations & Maintenance

PARKS AND RECREATION OVERVIEW

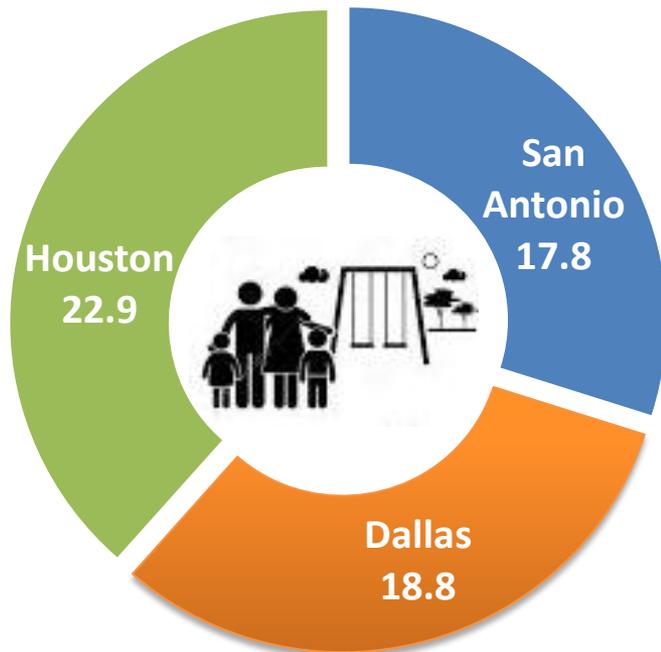
Park Acreage



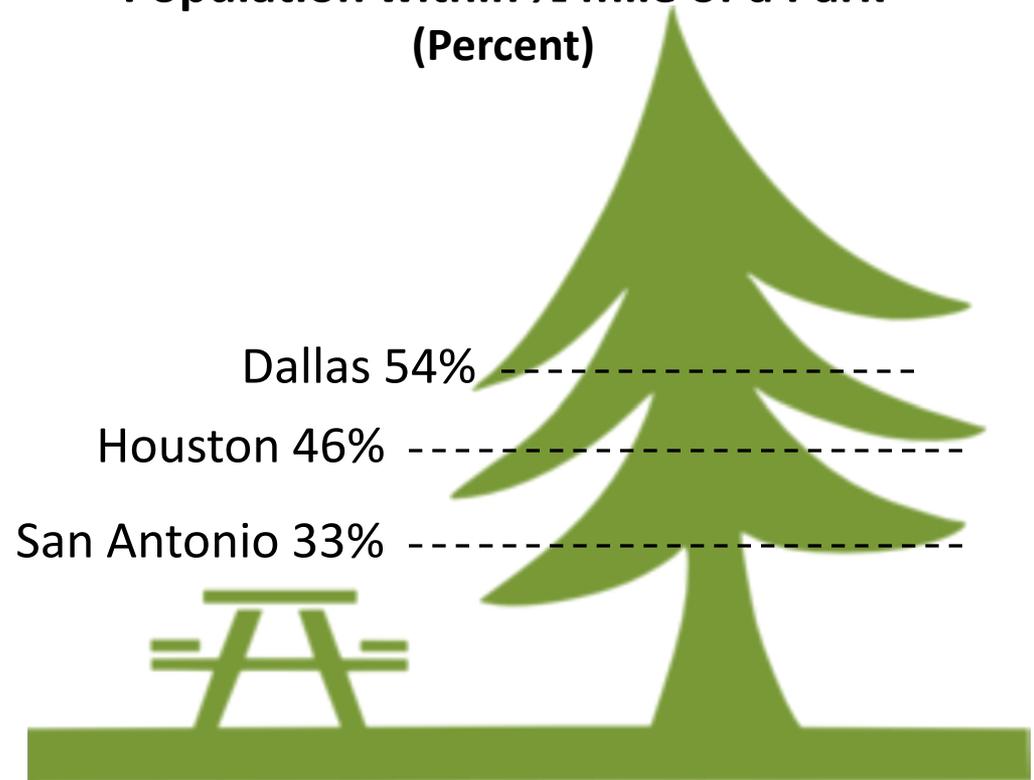
FY 2014 PARK COMPARISONS



Parkland per 1,000 Residents (Acres)



Population within 1/2 mile of a Park (Percent)



FY 2014 ACCOMPLISHMENTS

Departmental Strategic Initiatives

- ➔ Parks as a Centerpiece to Neighborhood Revitalization
- ➔ Enhanced Park and Trail Safety
- ➔ Happy Healthy Employees
- ➔ Ask / Listen / Respond
- ➔ Communication

FY 2014 ACCOMPLISHMENTS



Travis Park Partnerships Urban Ecology Center

FY 2014 ACCOMPLISHMENTS

SAN ANTONIO
PLAY IT SAFE
TRAIL SAFETY PROGRAM

- **Trail Steward Program**
 - Expanded to year-round
 - Extended to Medina River Greenway
 - Additional 8,500 hours of coverage
 - Volunteer Trail Stewards



FY 2014 ACCOMPLISHMENTS



FITPASS^{2.0}



FY 2014 ACCOMPLISHMENTS

Sustainability Efforts

- **Recycling 1:1 Containers**
- **Solar Trash Compactors**
- **Bicycle Racks**
- **B-Cycle Stations**

FY 2014 ACCOMPLISHMENTS



International City/County
Management Association

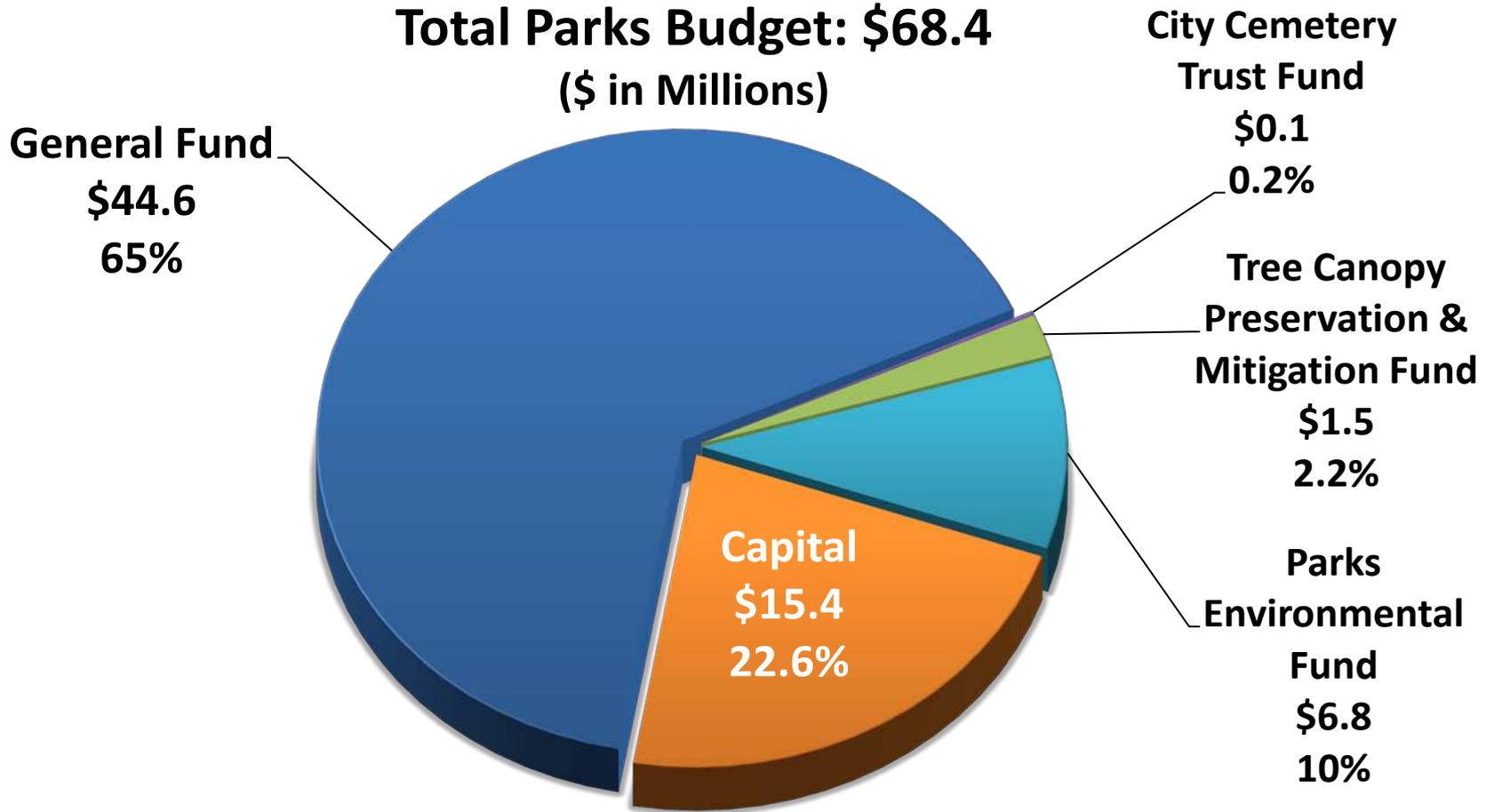
- Arts & Humanities Award
- Recreation Design Facility Award



FY 2015 Proposed Budget

Total Parks Budget: \$68.4

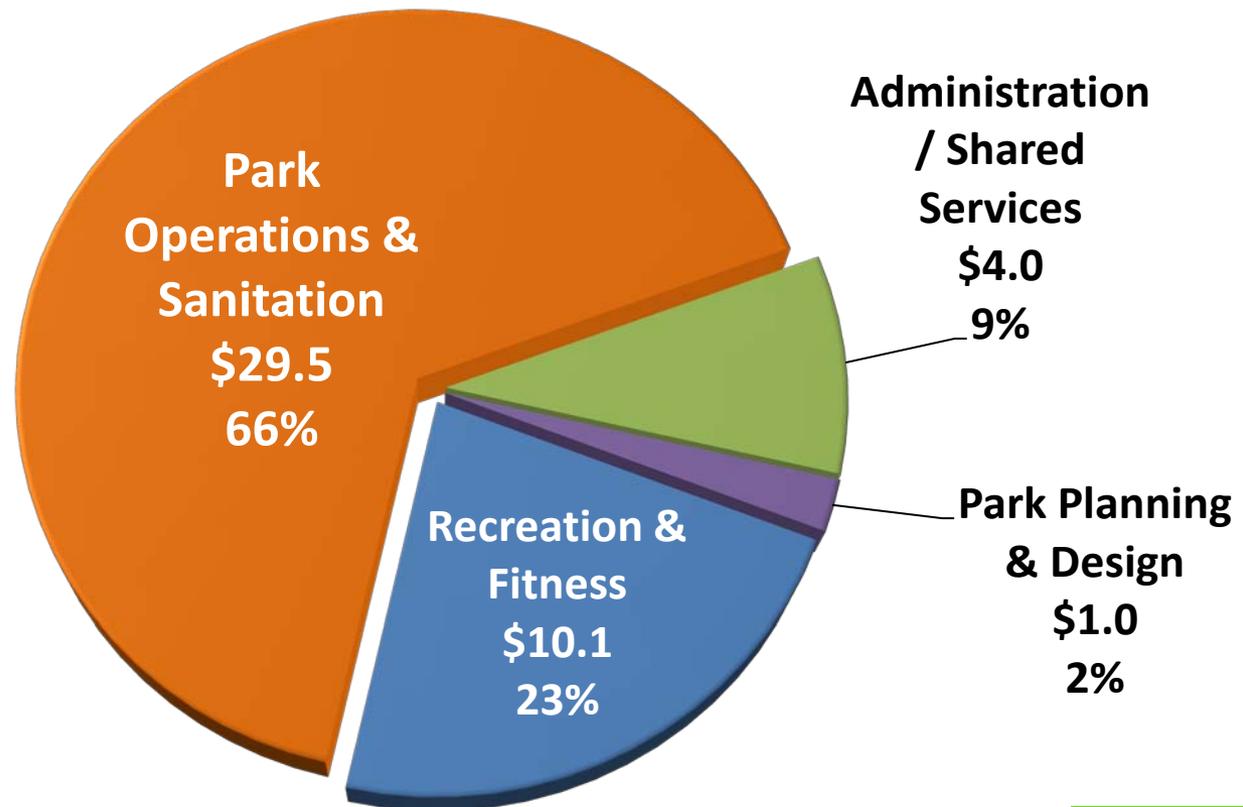
(\$ in Millions)



Fund	FY 2014	FY 2015	\$ Change
General Fund	\$43.8	\$44.6	\$0.8
Restricted Funds	\$7.4	\$8.4	\$1.0
Capital Program	\$17.7	\$15.4	(\$2.3)
Positions	521	515	(6)

FY 2015 BUDGET

FY 2015 Parks Operating Budget by Program General Fund \$44.6 (\$ In Millions)



FY 2015 EFFICIENCIES



Transfer Girls Fast
Pitch Softball Program

Savings \$147,794



Staff Realignment

Savings \$150,308

FY 2015 ENHANCEMENTS

Mandates

Hemisfair Play Escape
\$414,960*

Parks Development
\$561,406



* Funding for maintenance and upkeep of Park. Funds of \$276,680 to HPARC for Programming are included in the Center City Budget.

FY 2015 ENHANCEMENTS

**Normoyle Community Center
Converts to Full Service
Multi-Generational Center
\$75,743**



**Extended Pool Season
Adds Sundays 1 – 7 pm
Reallocates \$130,000**

FY 2015 NEW REVENUES

Fee Changes \$29,270

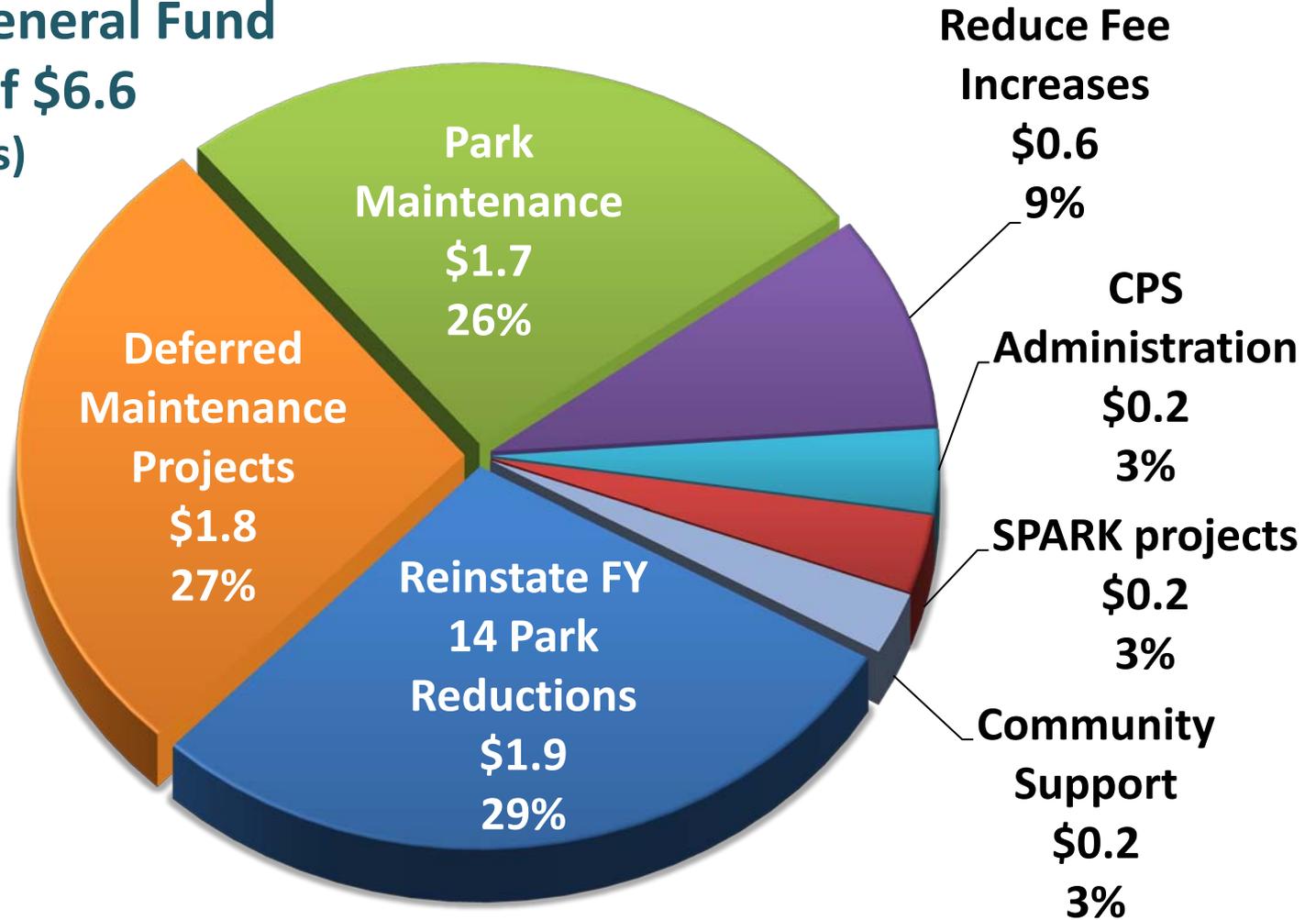


- **Group Swimming Lessons**
From \$30 to \$40 per session
- **Private Swimming Lessons**
From \$35 to \$50 per session
- **Water Aerobics Classes**
From \$30 to \$40 per month

**Special Event
Permit Fee
Increase \$100
per event**

PARKS ENVIRONMENTAL FEE

**FY 2014 General Fund
Capacity of \$6.6
(\$ in Millions)**



Funding provided by \$1 /month Parks Environmental Fee to CPS Customers

FY 2015 BUDGET PROGRAMS

Parks Environmental Fee - General Fund Capacity

2014

Deferred
Maintenance

\$1,773,645

Community
Programs

\$395,000

2015

Deferred
Maintenance

\$1,546,000

Parks as Center
of Revitalization

\$227,645

Community
Programs

\$395,000

FY 2015 MAJOR INITIATIVES

Parks as a Centerpiece to Neighborhood Revitalization

- Aligns with Renew SA
- West End Park (CD1)
- \$227,645



Tree Canopy & Mitigation Fund

- \$1.4 M Appropriations
- 10,500 New Trees
- \$500K with MGASA

CONCLUSION

Proposed FY 2015 Parks and Recreation programs and operations support City Council priorities and align with SA2020

- Urban Revitalization
- Health and Fitness
- Environmental Sustainability
- Quality of Life

