

City of San Antonio, Texas

# FY 2017 PROPOSED BUDGET

## PARKS AND RECREATION DEPARTMENT

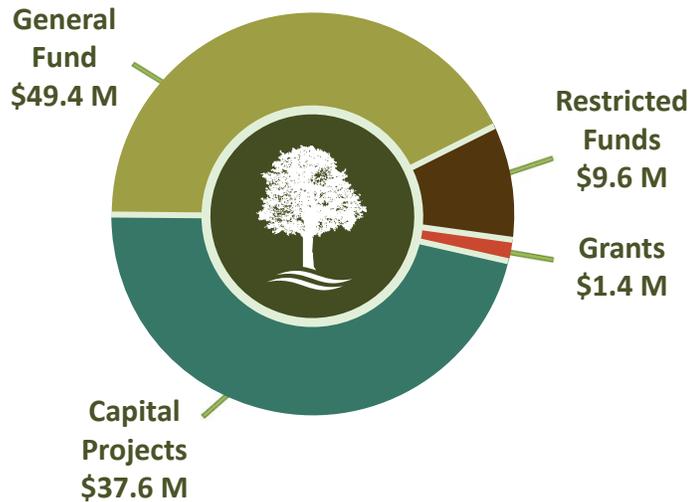
Presented by: Xavier D. Urrutia

August 31, 2016



## FISCAL YEAR 2017 PROPOSED BUDGET

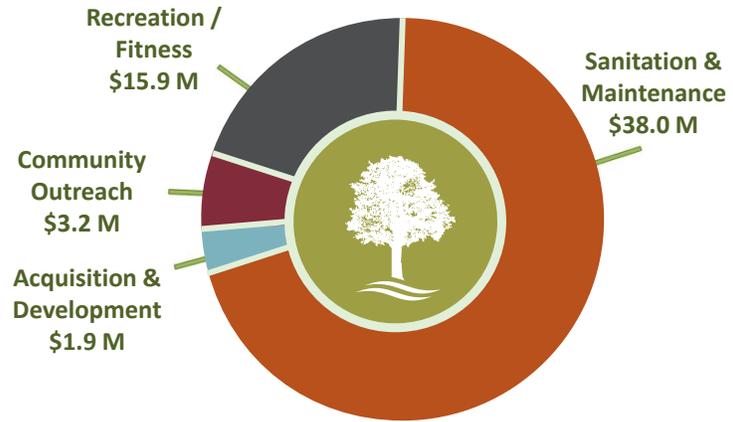
**\$98 Million**



# PARK OPERATING BUDGET BY MAJOR PROGRAMS



**\$59 MILLION**



	FY 2016	FY 2017	CHANGE
<b>POSITIONS</b>	<b>525</b>	<b>532</b>	<b>7</b>

## PARK ENHANCEMENTS – 7 New Positions \$875,000

- Park Acquisition and Development
- Linear Greenway Program



# FITNESS - \$65,000 for Mobile Fit SA



# FISCAL YEAR 2017 EFFICIENCIES - \$42,700

We Optimize Our Resources

New Parks Reservation System

Eliminates one position



# ENVIRONMENTAL SUSTAINABILITY



Community  
Gardens  
**\$50K**



Municipal Golf  
Association  
of San Antonio  
**\$750K**



CPS Green Shade  
Program  
**\$50K**

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# DEFERRED MAINTENANCE

**\$1.5M**  
From Parks  
General Fund



**\$1.5M**  
From BESD Capital  
Improvements  
Funding

- Brackenridge • Cuellar • Highland • Lions Field • San Pedro Springs •
- Palo Alto Natatorium • San Antonio Garden Center • Sunken Garden Theater
- Joe Ward • OP Schnabel •

# REVENUE ENHANCEMENTS

**Botanical Garden  
Admission Fee  
Increase**  
Adults \$10 to \$12  
Children \$7 to \$9

**Modify Community  
Center &  
Gymnasiums Rental  
Fee**  
\$0 impact

**Modify Field  
Rental Fee**  
\$0 impact

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# FY 2017 INITIATIVES



- ✓ Park Strategic System Plan
- ✓ Brackenridge Master Plan
- ✓ Connectivity to Neighborhoods
- ✓ SPARK Projects
- ✓ San Antonio Parks Foundation

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