Parks and Recreation

FY 2027

Proposed Budget

Budget Work Session
Presented by Homer Garcia III, Director
September 9, 2026

Department Overview

- FY 2027 Proposed Budget
- FY 2027 Revenue Enhancements
- FY 2027 Program Changes
- FY 2027 Initiatives & Key Programs
- FY 2027 Summary & Priorities

Operations & Maintenance

Park Sanitation

Skilled Trades Maintenance

Urban Tree Canopy

Capital Projects

278 City Parks

186 Playgrounds

124 Pavilions

Recreation & Community Engagement

Recreation Centers & Cultural

Fitness, Athletics, Aquatics

Trail Stewards & Volunteers

106 Trail Miles

30 Recreation Centers

25 Pools

Support Services

Director's Office

Fiscal

Contracts Services

Accreditation & Data Governance

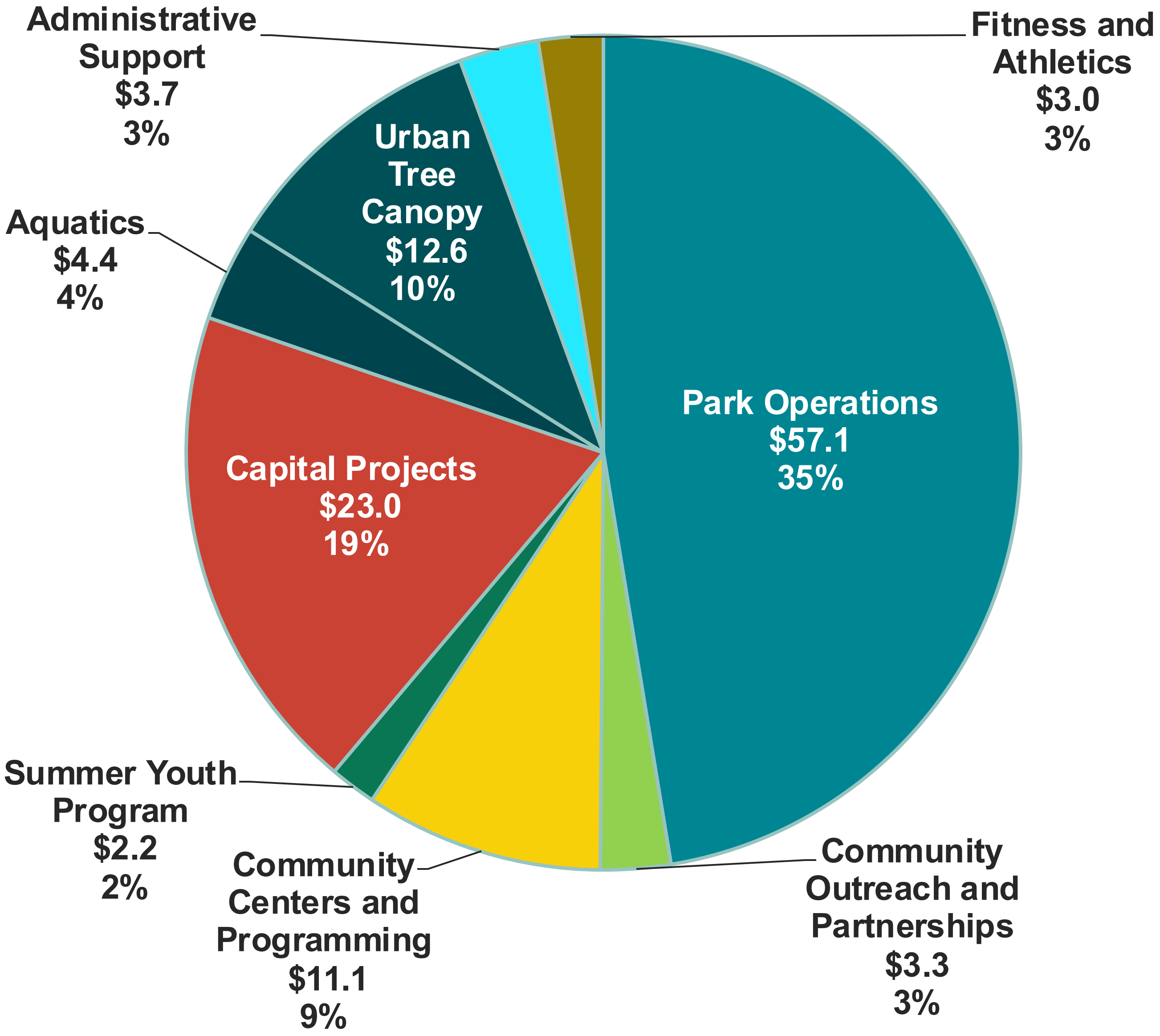
CAPRA ACCREDITED

CERTIFIED ISO 45001:2018 COMPANY

FY 2027 Proposed Budget: $120.4 Million

Fund ($ in Millions)	FY 2027 Proposed
General Fund	$71.1
Restricted Funds	$29.2
Capital Projects	$19.7
Grants	$0.4
Total	$120.4

Positions	
General Fund	344
Restricted Funds	239
Total	583



FY 2027 Revenue Enhancements

Revenue Change Description General Fund	Date Last Adjusted	FY 2026 Rate	FY 2027 Rate Resident Fee	FY 2027 Rate Non-Resident Fee	FY 2027 New Revenue Amount	Cost of Service
Mass Pavilion - Camargo Park	2005	$250 - $1,100	$300 - $1,200	$400 - $1,400	$6,661	$1,018 Average
Mass Pavilion – Eisenhower/Rosedale	2010	$275 - $1,700	$300 - $1,800	$400 - $2,000	$19,290	$1,018 Average
Gymnasium Rentals	2013	$30 - $50	$50 - $75	$60 - $90	$108,450	$145
McFarlin Tennis Courts	2013	$3.25 - $7.25	$4 - $8	$6 - $9	$2,857	$9
Multi-Purpose Rooms & Clubhouses	2013	$30 - $50	$40 - $60	$50-$75	$47,799	$168
Sports Fields	2013	$12 - $15	$25	$35	$259,895	$35
				Total	$444,952	

Revenue Change Description Restricted Fund	Date Last Adjusted	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount	Cost of Service
Parks Environmental Fee	2025	$2.00	$2.25	$2,001,382	$2,001,382
			Total	$2,001,382	

FY 2027 Transfers & Reductions - $3.2 M

Efficiencies: $325K

- $217K – Right-sizes line items, travel, and education to reflect actual spending, and hiring freeze
- $108K- Eliminates classes with zero participants

Transfer to other funds: $2.5 M

- $2.0 M – Transfers eligible costs from General Fund to Parks Environmental Fund
- $257K – Transfers three eligible positions to the Tree Canopy and Preservation Fund
- $204K – Transfers two positions that solely support park capital projects to Capital Management Services

Reductions: $409K

- $200K – Reduces Botanical Gardens contract
- $209K – Reduces three vacant positions

FY 2027 Proposed Changes

Reductions: $409,349

- $200,000 - Botanical Garden decrease for operations and maintenance
- $209,349 – Reduces three vacant positions
  - Reduces number of support park events from 103 to 77
  - Response to park services request will remain 82% completed within 7 days
  - Response to building maintenance request will reduce from 78% to 75% completed within 7 days

Mandates: $1.1 Million

- Adds 8 positions and maintenance costs for new park amenities to include:
  - Parks Trail Connectivity
    - 9 Miles of additional greenway trails
    - 3 miles of walking loops
  - Beitel Creek (Thousand Oaks to LBJ Park)
  - Culebra-Helotes Connector (Grissom Trailhead to Culebra Road)
  - 158 Park Acres with playground shade structures, bicycle recreational facilities, sports courts with lighting, parking lots, splash pad and other improvements

Tree Canopy Preservation & Mitigation: $10.4 Million

- UDC Section 35-523 - Restricted Use for Maintenance of Trees Planted through the Fund
  - Revenue: Development Services
  - Expenditures/Programming: Parks and Recreation

- FY27: **13,753** Trees Planted and Adopted
  - Tree Adoptions and Giveaways (9,000 Trees)
  - Residential Tree Plantings (2,000 Trees)
  - City Wide Tree Plantings (1,148 Trees)
  - Oak Wilt Replacement (1,000 Trees)
  - Leverage Capital Project Funding (605 Trees)
- Education Programming & Outreach

Edwards Aquifer Protection Program

Voluntary Participation Program Since 2000

Funding History:

- Sales Tax Funding 2000-2023
    - $325 Million
- SA Municipal Facilities Corporation Funding
    - $100 Million Over 10 Years
- **FY27 8 Properties; 5,500 Acres**

174 Total Protected Properties

- 147 Conservation Easements
- 27 Fee Simple Purchases
- **188,900** Total Protected Acres
- Leveraged Funding

USDA NRCS U.S. Department of Agriculture Natural Resources Conservation Service

REPI READINESS AND ENVIRONMENTAL PROTECTION INTEGRATION PROGRAM

TEXAS PARKS & WILDLIFE

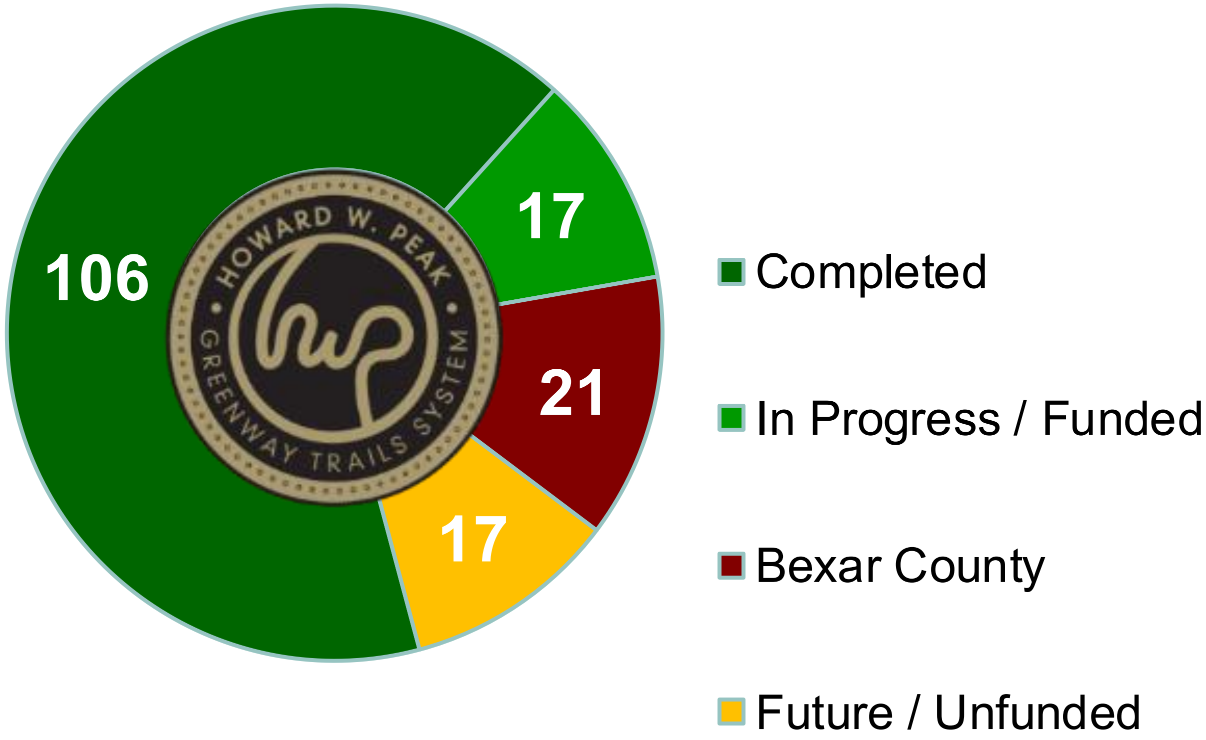
CITY OF SAN ANTONIO TEXAS DEVELOPMENT SERVICES

Greenway Trail Development

Funding History:

Sales Tax Funding 2000-2022: $190 Million

2022 Bond: $103.5 Million



161 Total Miles Planned

Capital Projects

Playground Shade: $3.8 Million

Year 4 of 5 ($19 Million Total) | 35 Locations Completed
FY 2027: 12 Locations | Districts 1, 2, 3, 4, 5, and 7

Deferred Maintenance: $1,725,000

District 2 | Lincoln Community Center – Foundation and Structural Repairs
District 2 | Woodard Community Center – HVAC Replacement
District 3 | Quintero Community Center – Foundation and Structural Repairs
District 5 | Benavides Park – Basketball Courts
District 7 | Woodlawn Lake Park Pool – Pool Resurfacing

Historic Woodlawn Gymnasium: $453,000

District 7 | HVAC Replacement

Facility Maintenance: $570,000

District 2 | Woodard Community Center Roof Replacement
District 3 | Harlandale Community Center Roof Replacement
District 5 | Tobin Community Center Roof Replacement






FY27 Summary and Priorities

CAPRA ACCREDITED
COMMISSION FOR ACCREDITATION OF PARK AND RECREATION AGENCIES

National Accreditation

Commission for Accreditation of Park and Recreation Agencies

Reaccreditation in process for FY 2027

Grant Success

5 grants - **$6.4 million**
- Woodlawn Lake Park
- Cassiano Park
- Pearsall Park
- Miller’s Pond Park
- Aim to Float Program

Pending - **$7.3 million**
- Gomez Park
- Normoyle Park

Continued Collaborations

CITY OF SAN ANTONIO TEXAS

ANIMAL CARE SERVICES

HUMAN SERVICES

LIBRARY

METRO HEALTH

And more!

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