



Parks and Recreation **FY 2026 Proposed Budget**

City Council Budget Work Session
Presented by: Homer Garcia III, Director
September 9, 2025



Presentation Overview

- Department Overview
- FY 2026 Proposed Budget
- Comprehensive Budget Review
- FY 2026 Reductions
- FY 2026 Initiatives & Key Programs
- FY 2026 Summary & Priorities



Department Excellence

National Accreditation - 2022

- 2nd largest city
- Demonstrate compliance with 154 standards
- Reaccreditation in 2027



International Safety Certification - 2024

- Demonstrate culture of workplace safety



Gold Medal Award Finalist - 2025

- Demonstrate excellence in planning, resource management and innovative approaches to delivering services
- Announced at National Recreation & Park Association Annual Conference next week



**PARKS &
RECREATION**

By Connecting People,
Nature, Recreation and
Resources, We Will Inspire &
Nourish the Well-Being of All.

We Commit to a Culture
and System that Drives
**Excellence, Equity,
Empowerment, and
Engagement** in All We Do.

Executive Leadership Team



Melinda Cerda
Assistant Director



Operations & Maintenance

Park Sanitation
Skilled Trades Maintenance
Urban Tree Canopy
Capital Projects



Homer Garcia III
Director



Support Services

Director's Office
Fiscal
Contracts Services
Accreditation & Data Governance



Nikki Ramos
Assistant Director



Recreation & Community Engagement

Recreation Centers & Cultural
Fitness, Athletics, Aquatics
Public Relations
Trail Stewards & Volunteers

Department Overview

 **271**

City Parks

 **260+**

Miles of Trail

 **186**

Playgrounds

 **125**

Pavilions



 **28**

Recreation
Centers

 **32**

Pools/
Splash Pads

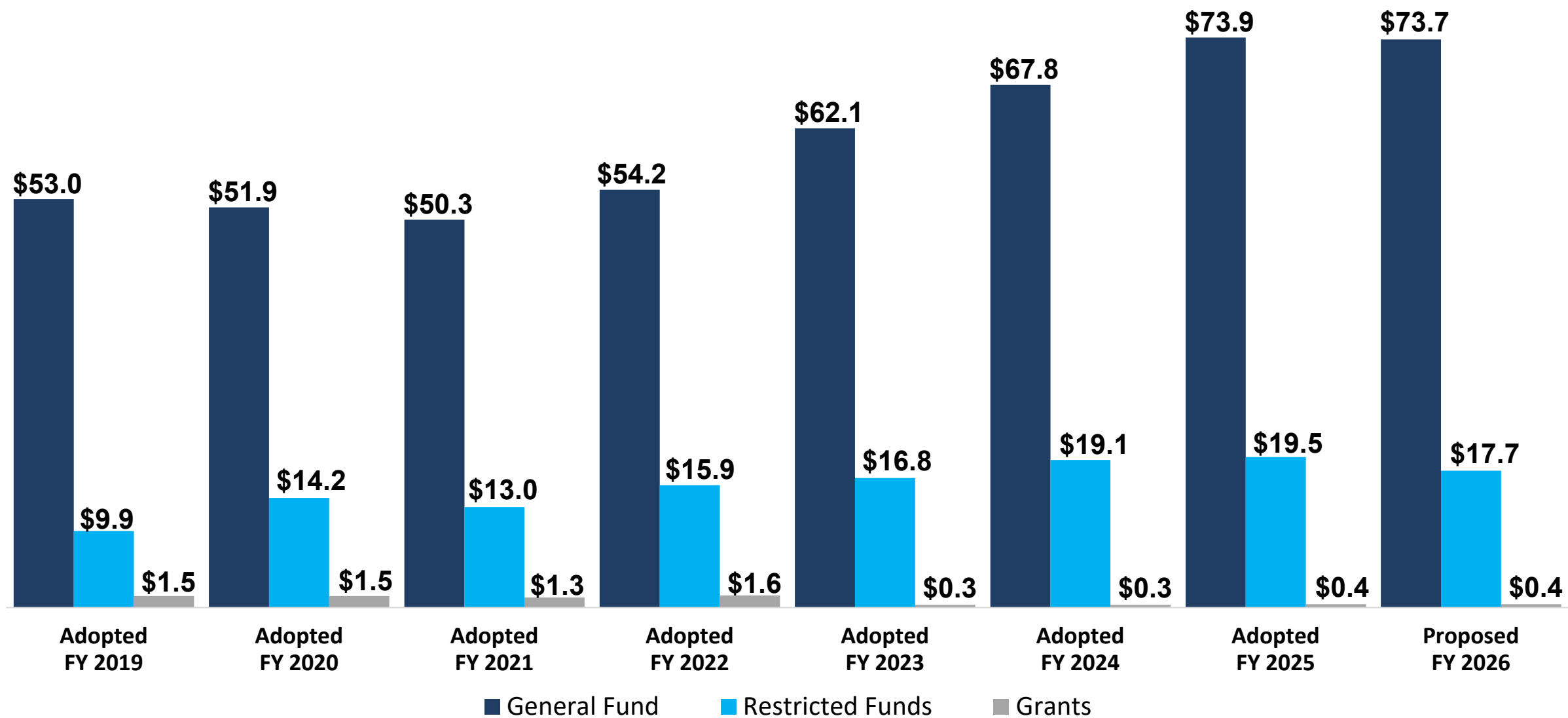
 **18**

Skate Plazas

 **18**

Dog Parks

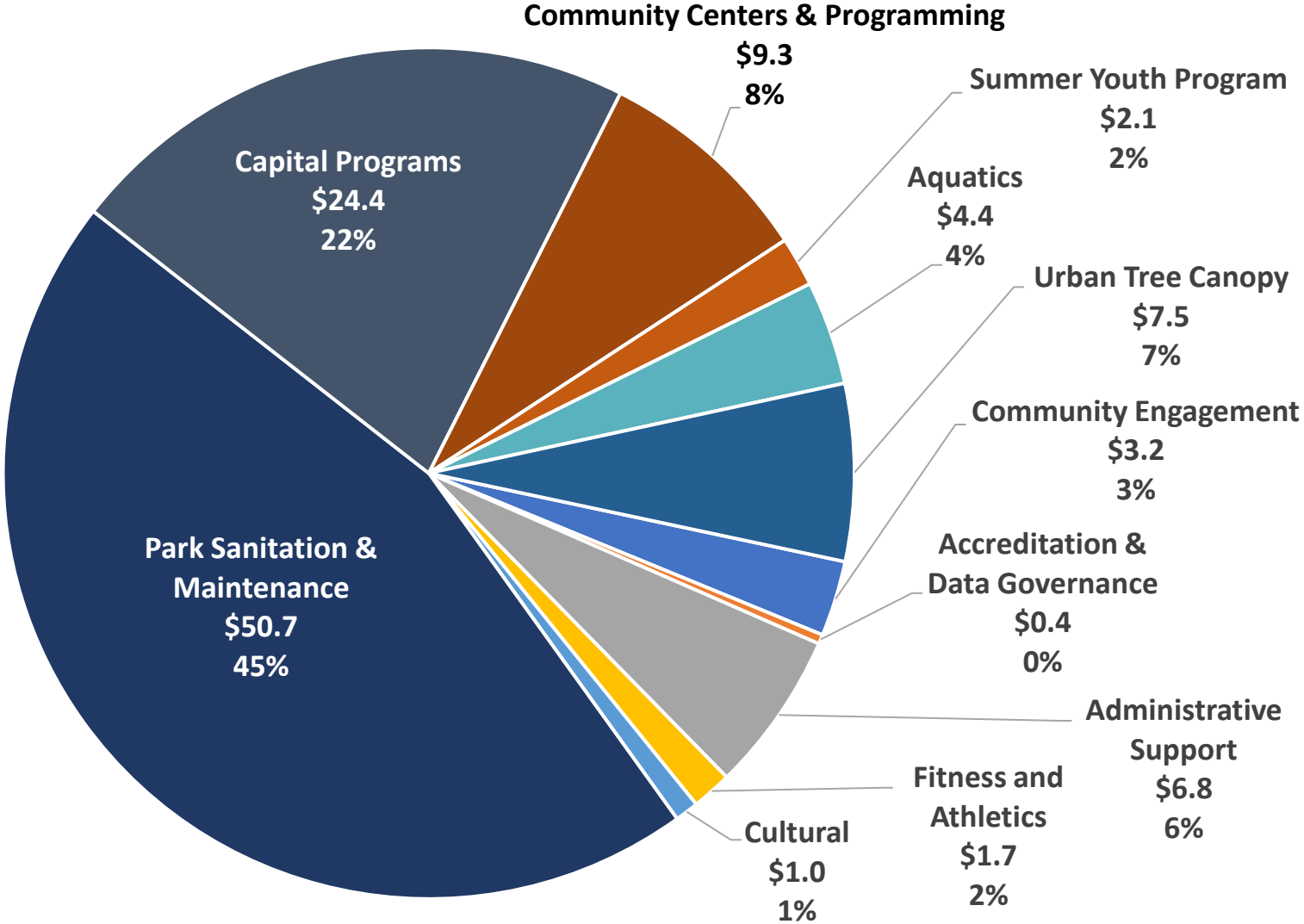
Parks and Recreation Budget History (\$ in Millions)



FY 2026 Proposed Budget: \$111.5 Million

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$73.7
Restricted Funds	17.7
Capital Projects	19.7
Grants	0.4
Total	\$111.5

Positions	
Civilian	579
Total	579



Comprehensive Budget Review - \$1.27 Million

Right-Size Mowing Contract - \$528,000

- Right-sizes the Parks mowing contract budget to align with the actual contract value approved by City Council in 2025.

Right-Size Temporary Staff Hours to Align with Program Utilization - \$623,647

- In FY 2024, Parks Community Centers, Adult & Senior Centers, and Fitness in the Park – 32% (25,298) of 78,988 classes had zero participants.

Data-Driven Sanitation of Parks - \$116,068

- Update the weekly cleaning schedules for urban parks to reflect data on usage, amenities, and 311 service requests. Reduction of two vacant Maintenance Worker positions.
- Add a second reporting site on the eastside to decrease driving time for park sanitation staff.

FY 2026 Reductions: \$483,678

6 Vacant Positions: \$391,269

3 Gardeners | 1 Marketing Specialist | 1 Senior Planner | 1 Equipment Operator
Duties Absorbed by Existing Staff | **No Impact**

Budget Line Items: \$92,409

Right-Size Contracts and Commodities | \$82,262 | **No Impact**

Right-Size Temporary Staff Budget | \$10,147 | Aligned Staffing by Program | **No Impact**

Operations & Maintenance



Parks are Clean and Safe for the Community

- Sanitation – Trash & Litter Pick-Up, Restroom Cleaning in Parks and Trails
- Repairs – Skilled Trades Staff Performing Major and Minor Repairs to Park Facilities and Amenities
- Tree Trimming – Trimming of Trees in Parks to Maintain Healthy Tree Canopy
- Land Management – Landscaping, Natural Areas

Growing Park System - \$676,931

• 1.75 New Trail Miles

- West College Link – Memorial Street to Zarzamora Creek (New Trailhead) in District 5
- Salado Creek – Treble Creek Connection (New Trailhead) in District 9

• 2 New Parks

- Suzette & Orr Park in District 6
- Buchsenschutz Park in District 10
- Other Major Amenities Including: Dog Park, Skate Plaza, Bike Park, Sports Courts, Lighting, and more!

Recreation Programming



Quality and Innovative Programs Continue to be Offered in Centers

- 28 Recreation Centers Citywide
 - 19 Full-Service Centers & 5 Open-Play Centers
 - **70%** of FY25 Program Participants are Youth 6+
 - 4 Adult & Senior Centers Serves 18+
- Shift “*Every Space, Every Hour*” Program Model to Structured Programming Offered at Peak Times
 - ✓ The Studio (Arts, Music, and Dance)
 - ✓ Teen Club (Clubs, Games, and Camps)
 - ✓ Discovery Lab (Nature, Science, and Technology)
 - ✓ Sports Club (Youth Sports & Recreation)
 - ✓ Fit Zone (Fitness & Nutrition)
 - ✓ Social Club (Outings, Clubs, and Events)
- Increased Opportunity of Programming for All Ages Such as Toddlers and Adults & General Recreation



New in FY 2026!

- Expand Full-Service Community Centers from 41 Hours to 50 Hours Open Weekly On Current Operating Days
- Increased Community Access and Enhanced Utilization of Parks Facilities; In Alignment with Peer Cities
- Adjusts Scheduling of Full-Time Staff | **No Budget Impact**

Recreation Programming



Fitness

- Free Fitness in the Park Classes
 - ✓ Boot Camps & Circuit Training, Zumba & Dance Fitness, Aerobics & High Energy Cardio, etc.
- Fitness Hub Weekday Evenings at Woodlawn Gym

Athletics

- Low-Cost Spring and Fall Youth Athletic Leagues
 - ✓ Flag Football, Basketball, Kickball, Soccer, Volleyball

Aquatics

- 1 Year-Round Indoor Natatorium
- 24 Free Outdoor Pools
- Free Group or Low-Cost Individual Swim Lessons
- Free or Low-Cost Aqua Fitness Classes



New in FY 2026!

- Expanded Open Gym Hours Weekday Daytime at Woodlawn Gym
- Free **Late Night Hoops** at Woodard and Dawson

FY 2026 Capital Projects



Playground Shade: \$3.8 Million

Year 3 of 5 (\$19 Million Total) | 24 Locations Completed
FY 2026: 11 Locations | Districts 1, 2, 3, 5, 6, 7, and 8



Davis Scott YMCA: \$3.2 Million

District 2 | Boiler and Air Handler Replacement



Facility Maintenance: \$1.725 Million

District 2	\$850,000	Denver Heights Center Foundation
District 5	\$575,000	Normoyle Pool
District 5	\$300,000	South San Center Roof



Edwards Aquifer Protection



Since Program Inception in 2000:

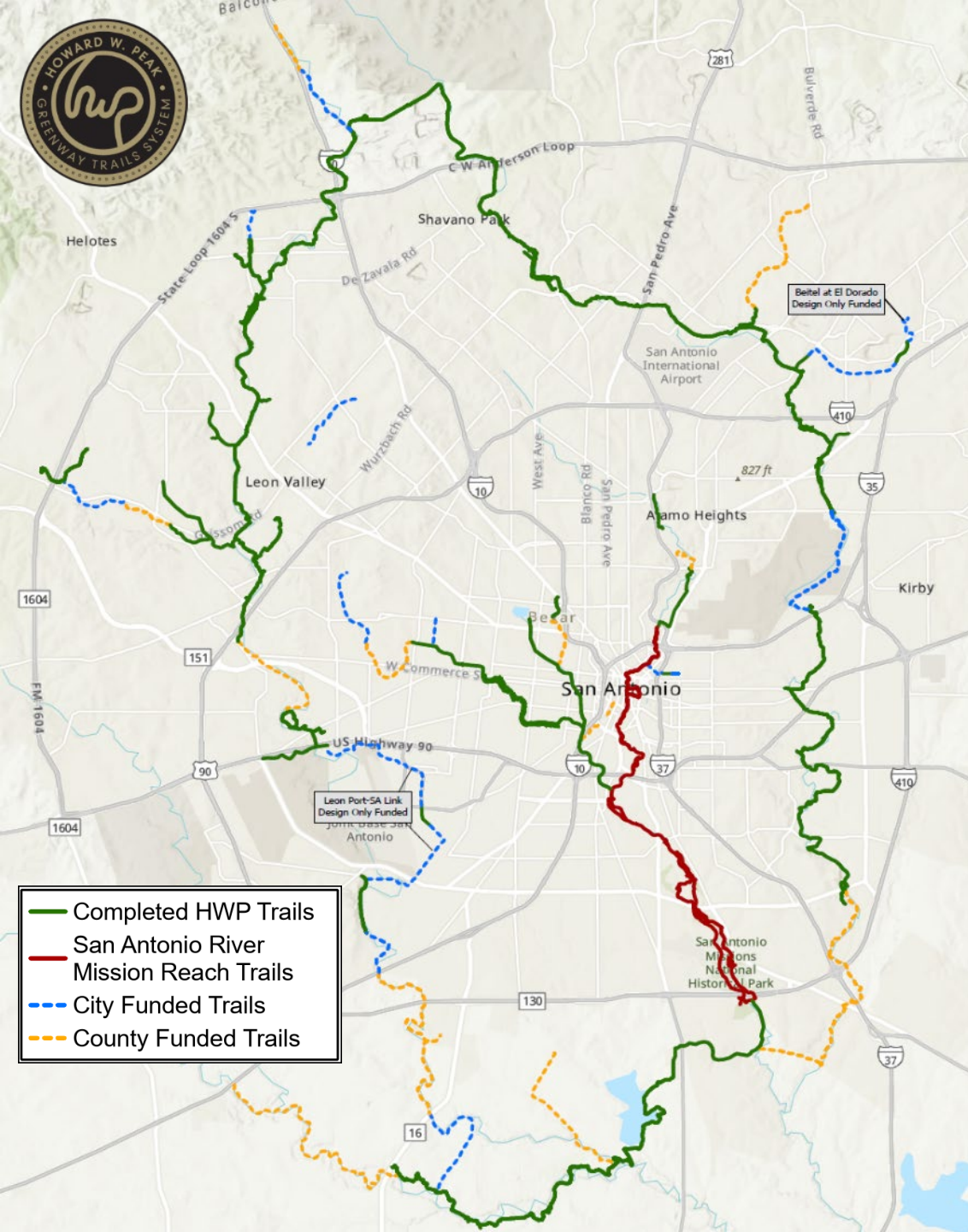
- **166** Total Protected Properties
 - 140 Conservation Easements
 - 26 Fee Simple Purchases
- **187,511** Total Protected Acres
- SA Municipal Facilities Corporation Funding Model
 - \$100 Million Over 10 Years
 - FY 2026 (Year 4) - \$10 Million
 - **7 Properties; 2,391 Acres**



Greenway Trail Development

Since Program Inception in 2000:

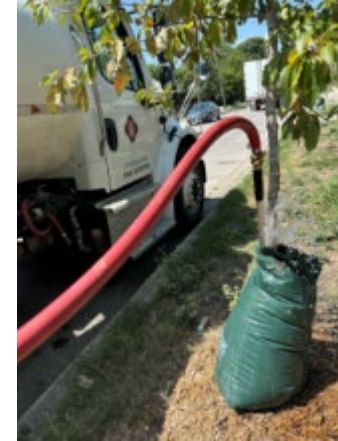
- **102.6** Trail Miles Completed
 - 42 Trail Miles Under Design or Construction (All Funding Sources)
- 24 Trail Miles – 2022 Bond Program
 - \$103.5 Million
 - In FY 2026 – 9.3 Miles in Design; 14.3 Miles in Construction
- 20 Trail Miles – County/SA River Authority
 - Over 10 Years
 - \$83.4 Million
- 20 Trail Miles (Estimated) to be Funded



Tree Canopy Preservation & Mitigation: \$6.2 Million



- Restricted Use for Maintenance of Trees Planted through the Fund
 - Revenue: Development Services
 - Expenditures/Programming: Parks & Rec
- FY26: **11,176** Trees Planted and Adopted
- Residential Tree Plantings (1,176 Trees)
 - Cool Neighborhoods
 - CommuniTree Program



State Recognition

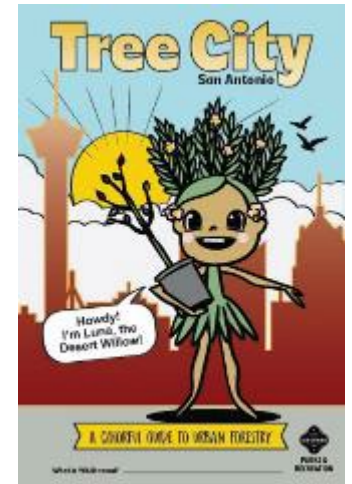
"CommuniTree Program"

Gold Leaf - Outstanding Landscape Improvement Award
Texas Community Forestry Awards | Texas A&M Forest Service

Tree Canopy Preservation & Mitigation



- Leverage Capital Project Funding with Tree Funding (584 Trees)
 - Parks/Linear Trail Bond Projects
 - Street Bond Projects
- Education Programming & Outreach
 - Planting Initiatives (350 Trees)
 - Oak Wilt Program (200 Trees)
 - Tree Adoption & Give Aways (8,866 Trees)
 - Urban Forestry Explorers
- Neighborhood Tree Care Program - \$200,000



FY 2026 Summary & Priorities

Operationalize Comprehensive Budget Review Recommendations

- Programming Model Adjustments
- Service Frequency Adjustments of Sanitation of Urban Parks
- Establish Satellite Staff Reporting Location at Wheatley Heights Administrative Building

Community Center Hours Adjustment

Begin Reaccreditation Efforts

Continued Collaboration w/ Partners



**HUMAN
SERVICES**

**METROPOLITAN
HEALTH DISTRICT**





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