

	<b>Project Name</b>	<b>2017 Proposed City Cost</b>	<b>2018 Proposed City Cost</b>	<b>2019 Proposed City Cost</b>	<b>2020 Proposed City Cost</b>	<b>2021 Proposed City Cost</b>	<b>2022-2026 Proposed City Cost</b>	<b>Total City 10 Year Cost</b>
	<b>General Fund</b>	<b>\$ 12,820,666</b>	<b>\$ 18,855,000</b>	<b>\$ 43,624,000</b>	<b>\$ 37,023,000</b>	<b>\$ 24,376,666</b>	<b>\$ 67,744,000</b>	<b>\$ 204,443,332</b>
Airport	Airport - FM 110 Connection Drive		\$ 100,000		\$ 1,000,000			\$ 1,100,000
Airport	Airport - Relocation of Electric Vault				\$ 40,000			\$ 40,000
Airport	Airport - Relocation of WWII Tower			\$ 14,000	\$ 70,000			\$ 84,000
Airport	Airport Landscaping	\$ 80,000						\$ 80,000
Airport	Airport Routine Maintenance Grant Match	\$ 50,000	\$ 50,000					\$ 100,000
Airport	Airport RSDA Hangars						\$ 60,000	\$ 60,000
Airport	Airport Runway 17-35 Extension						\$ 510,000	\$ 510,000
Airport	Airport Wildlife Hazard Assessment	\$ 10,000						\$ 10,000
Comm Svs	Animal Shelter - Phase II, Design, Construction				\$ 750,000	\$ 5,500,000		\$ 6,250,000
Comm Svs	Arts District to enhance performing and visual space						\$ 100,000	\$ 100,000
Comm Svs	Athletic Field Synthetic Turf				\$ 2,000,000	\$ 2,000,000	\$ 8,000,000	\$ 12,000,000
Comm Svs	Blanco River Village City Park						\$ 200,000	\$ 200,000
Comm Svs	Capes Camp Improvement and Dam	\$ 1,000,000						\$ 1,000,000
Comm Svs	City Facilities HVAC Replacement				\$ 150,000			\$ 150,000
Comm Svs	City Facility Parking Lots	\$ 300,000			\$ 150,000	\$ 150,000		\$ 600,000
Comm Svs	City Facility Renovations	\$ 200,000	\$ 150,000	\$ 150,000				\$ 500,000
Comm Svs	City Facility Renovations - Police	\$ 5,000,000						\$ 5,000,000
Comm Svs	City Facility Renovations - W/WW/Trans Building	\$ 165,000						\$ 165,000
Comm Svs	City Hall Reconstruction		\$ 1,500,000	\$ 35,000,000				\$ 36,500,000
Comm Svs	City Park - ADA Playground				\$ 100,000	\$ 1,000,000		\$ 1,100,000
Comm Svs	Gary Softball Complex Renovation- Existing Fields				\$ 2,500,000			\$ 2,500,000
Comm Svs	Library Expansion & Renovation			\$ 1,100,000	\$ 13,500,000			\$ 14,600,000
Comm Svs	Municipal Services Complex Expansion/Relocation	\$ 1,300,000	\$ 4,000,000					\$ 5,300,000
Comm Svs	Nature Center			\$ 300,000	\$ 2,500,000	\$ 250,000		\$ 3,050,000
Comm Svs	Park Development of Undeveloped Park Land				\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000
Comm Svs	Purgatory Creek Preserve Park - Trail Head						\$ 1,500,000	\$ 1,500,000
Comm Svs	Regional Tennis Center					\$ 400,000	\$ 4,000,000	\$ 4,400,000
Comm Svs	San Marcos Youth Baseball Complex						\$ 3,900,000	\$ 3,900,000
Comm Svs	Senior Citizens Center				\$ 300,000	\$ 2,000,000	\$ 250,000	\$ 2,550,000
Comm Svs	Sheltered Bus Stops			\$ 80,000		\$ 80,000	\$ 80,000	\$ 240,000
Comm Svs	Swimming Pool Complex - East Side					\$ 750,000	\$ 3,000,000	\$ 3,750,000
Dev Svs	Comprehensive Plan	\$ 33,000		\$ 100,000				\$ 133,000
Dev Svs	Downtown Master Plan Update		\$ 100,000					\$ 100,000
Eng	Airport Taxiway System, Ramp Rehab Design and Drainage Master Plan		\$ 50,000					\$ 50,000
Eng	Belvin Street Improvements			\$ 60,000		\$ 600,000		\$ 660,000
Eng	Bishop Street Improvements			\$ 200,000		\$ 800,000		\$ 1,000,000
Eng	Bishop Street Sidewalk Connection	\$ 200,000						\$ 200,000
Eng	Cemetery Land Acquisition	\$ 500,000	\$ 500,000					\$ 1,000,000
Eng	Cheatham Street Sidewalks						\$ 220,000	\$ 220,000
Eng	Chestnut Street Improvements		\$ 375,000		\$ 1,230,000			\$ 1,605,000

## Parks and Recreation

Community Services Parks and Recreation	Positions				Full Time Equivalent			
	Actual 2014-15	Adopted 2015-16	Actual 2015-16	Adopted 2016-17	Actual 2014-15	Adopted 2015-16	Actual 2015-16	Adopted 2016-17
Assistant Director of Community Services	1	1	1	1	1.00	1.00	1.00	1.00
Athletics Program Manager	1	1	1	1	1.00	1.00	1.00	1.00
Recreation Programs Manager	1	1	1	1	1.00	1.00	1.00	1.00
Habitat Conservation Plan Manager	1	1	1	1	1.00	1.00	1.00	1.00
Parks Operations Manager	1	1	1	1	1.00	1.00	1.00	1.00
Youth Services Manager	1	1	1	1	1.00	1.00	1.00	1.00
Special Events & Marketing Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Athletic Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Senior Citizen Programs Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Youth Services Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Facilities / Events Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Parks Maintenance Crew Leader	3	3	3	3	3.00	3.00	3.00	3.00
Parks/Facilities Worker	6	6	6	6	6.00	6.00	6.00	6.00
Parks/Facilities Specialist	6	6	7	7	6.00	6.00	7.00	7.00
Parks/Athletic Fields Worker	2	2	2	2	2.00	2.00	1.50	1.50
Habitat Conservation Plan Specialist	1	1	1	1	0.50	0.50	1.00	1.00
Administrative Clerk	1	1	1	1	0.75	1.00	1.00	1.00
Discovery Center Attendant	0	1	1	1	0.00	0.50	0.50	0.50
Summer Program Coordinator	1	1	1	1	0.27	0.27	0.27	0.27
Summer Assistant Program Coordinator	1	1	1	1	0.23	0.23	0.23	0.23
Summer Playground Site Supervisor	2	2	2	2	0.46	0.46	0.46	0.46
Summer Asst. Playground Site Supervisor	4	4	4	4	0.92	0.92	0.92	0.92
Summer Playground Leader	16	16	16	16	3.69	3.69	3.69	3.69
Intern	3	3	3	3	0.52	0.52	0.52	0.52
Total	58	59	60	60	36.34	37.10	38.10	38.10

### Mission Statement

To provide the citizens and visitors of San Marcos the highest level of programs, parks, facilities and services that will positively enhance our vision of creating community. Create a unified parks and recreation system that serves the entire Community, supports tourism and remains a good steward to the River and surrounding environment.

The goal is to identify and secure financial resources to support the mission, goals and objectives of the San Marcos City Council, Parks Advisory Board and citizens of San Marcos.

## Expenditures by Category

	Actual 2014-15	Original Approved 2015-16	Revised 2015-16	Adopted 2016-17
Personnel Services	2,154,959	2,271,218	2,171,218	2,467,232
Contracted Services	333,400	477,729	477,729	500,905
Materials and Supplies	332,015	229,440	229,440	192,209
Other Charges	19,815	26,534	26,534	28,735
Capital Outlay	0	0	0	0
<b>Total</b>	<b>2,840,189</b>	<b>3,004,921</b>	<b>2,904,921</b>	<b>3,189,081</b>

## Goals and Objectives

- Provide excellent customer services.
- Continue to increase the efficiency and effectiveness of processes within each division.
- Ensure that recreation/leisure needs of all sectors of the community are met.
- Develop a benefits-based approach for all programs and services.
- To protect and restore the integrity of San Marcos River through addressing watershed land use and river management.

## What We Accomplished in 2015-16

- Provided staff support to the following community groups – San Marcos Area Youth Soccer Association, Summer Fest Steering Committee, Sights and Sounds of Christmas and the San Marcos Youth Baseball/Softball Association
- Provided staff support to the following city boards and commissions – Parks Advisory Board, Arts Commission, Senior Citizen Advisory Board, Cemetery Commission, San Marcos Commission on Youth and Children and the Veterans Affairs Advisory Commission.
- Successfully planned and implemented the following Special Events: Veterans Day Parade, Movies in Your Park, Keep San Marcos Beautiful Spring Concert Series, Sights and Sounds of Christmas, Daddy Daughter Dance, Golden Sweethearts Ball, Fun Fish Day and Dances for Adults w/Disabilities (6), Art Unhitched, Working Artists Workshops, Cultural Costume Parade for Children, and Memorial Day Remembrance Ceremony.
- Partnered with Texas State Recreation Leadership class and Miller Middle school to present Goal Post out of after School program.
- Successfully raised monetary sponsorships and of in-kind donations to support programs for youth, Senior citizens, and special populations.
- Provided two service learning projects for the Texas State University Recreation Administration Division (Spring and Fall Carnivals, and Art and Eco Fest and Concert Series)
- Provided six internship opportunities for Texas State University Students.
- Recruited and utilized more than 700 volunteers totaling more than 3000 volunteer hours.
- Successfully planned and implemented the Summer Fun Program (270 participants) and Discovery Camps.
- Designed and prepared the Spring/Summer and Fall/Winter Activity Guides.
- Attended professional development training at the 2016 TRAPS conference.
- Prepared and distributed 10,000 copies of the quarterly 50+ Senior Newsletter.
- Planned and Implemented 12 travel group's trips throughout the state and Louisiana.
- Continued to assist with the Keep San Marcos Beautiful Program concert series
- Held two River clean ups events to remove litter and trash from the San Marcos River.

- Continued implantation of Edward Aquifer HCP and completed work plans for City and University
- Implemented State Scientific areas for Texas wild rice.
- Created and competed a Youth Funding Grant process and awarded \$46,000 to 10 local organizations for youth services.
- Will continue to manage underwater litter program to remove litter from the river.

## What We Plan to Accomplish in 2016-17

- To continue to improve customer communication process, customers follow up.
- To continue to provide a variety of recreation and leisure programs for all citizens
- Continue upkeep of city parks/facilities and retrofit with green measures where possible.
- To complete renovation of Veterans and Dunbar Neighborhood Park improvement projects.
- To increase participation in fitness programs
- To leverage existing City funds and obtain grants with limited or no matching funds.
- To begin implementation of Arts Master Plan
- To continue implementation of the EARIP plan.
- To begin implementation of San Marcos Youth Master Plan
- To update existing Parks, Recreation & Open Space Master Plan
- To begin the re-design and construction of Children's Park Play scape.
- To complete the design and construction of Cross town River trail project
- Evaluate effectiveness of current beautification measures.
- To continue to plan and implement programs, sporting events and special events that provide quality of life opportunities for all citizens.

## Performance Measures

	Unit of Measure	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Parkland – Regional	acres	135	135	155
Parkland - Neighborhood	acres	59	59	60
Parkland – Open Space	acres	943	943	1,050
Total Park Acres	acres	1,699	1,699	2,120
Total Park Users	#	120,000	130,000	130,000
Travel Group Trip	trips	12	124	12
	part	702	702	702
Senior Citizen Programs	prog	88	88	76
	part	4,000	4,000	3,800
Facility Rentals	#	5,437	5,500	5,500
Course Registrations	#	5,429	6,000	6,000