



Park & Recreation Department FY2024 Recommended Budget

Budget Work Session
August 24-25, 2023



Agenda

- Department Overview
- Goals & Priorities
- Priority Initiatives
- FY2024 Capital Plan





Park & Recreation Department FY2024 Budget

Department Overview

Park & Recreation Assets

- 297 parks (12,893 acres)
- 213 playgrounds
- 210 miles of improved trails/paths
- 14 community centers
(7 additional in Neighborhood Services)
- 11 athletic complexes
- 3 golf complexes
- 4 aquatic facilities (1 under construction)
- 7 special use facilities



Maintenance Activities*

- 7,965 acres of maintained parks
- 225 acres of athletic fields
- 229 miles of traffic dividers
- 339 miles of rights-of-way
- 10 acres of corner clips
- 210 miles of trails
- 57 acres of other properties
- 104 miles of alleys
- 296 playground inspections
- 3,097 forestry service requests
- 6,894 graffiti sites abated



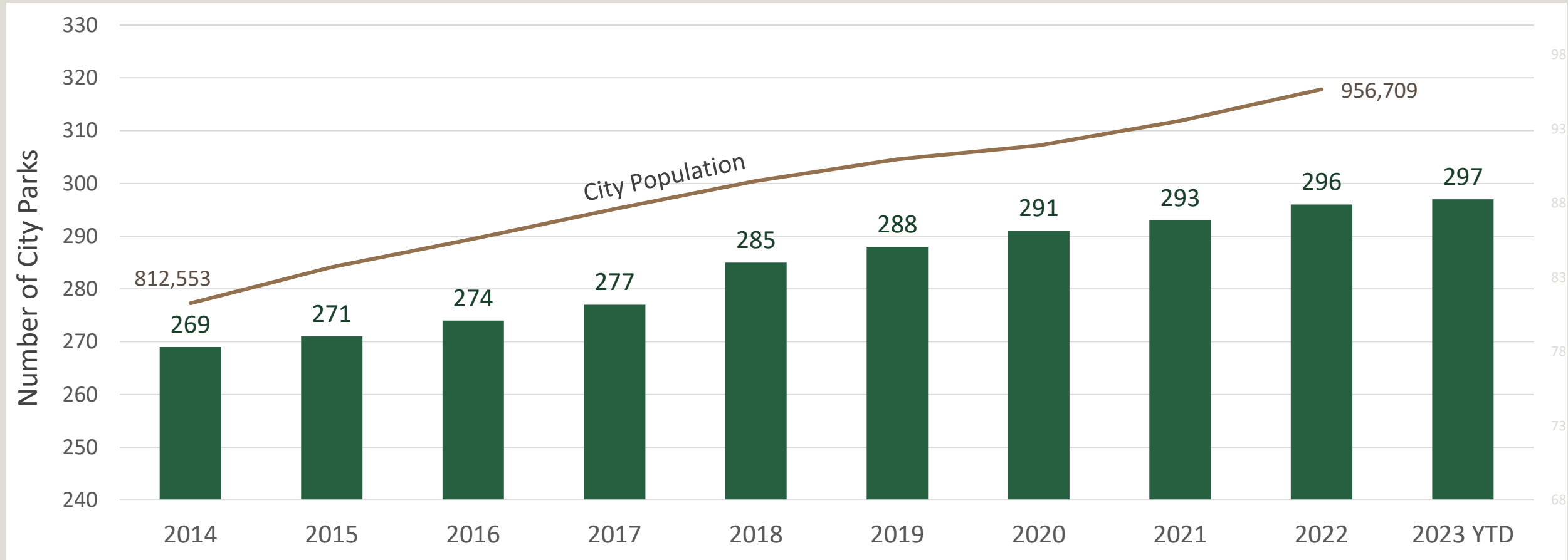
*Data as of October 1, 2022



Park & Recreation Department FY2024 Recommended Budget

Growth in the Number of Parks by Calendar Year

The **total number of parks has grown by 10%** over the past 10 years, while population has grown 18%.

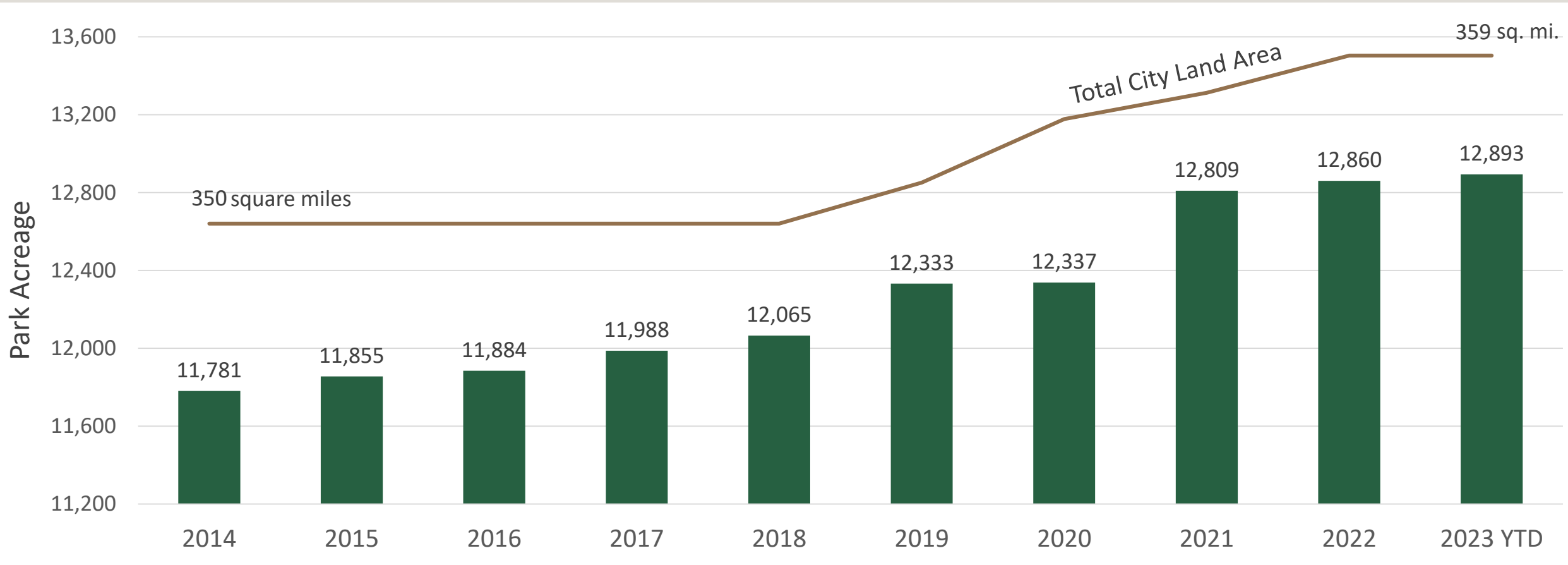




Park & Recreation Department FY2024 Recommended Budget

Park Acreage Growth by Calendar Year

Total park acreage has grown by 9% over the past 10 years, while total city land area has grown 2.6%.





**Park & Recreation Department
FY2024 Recommended Budget
Goals & Priorities**

PARD FY2024 Budget Priorities

Fulfilling Existing Commitments – Fort Worth Zoological Association and Fort Worth Botanical Gardens contracts, Northwest Community Center opening, citywide mowing, new asset maintenance, rebalancing utility costs

Staffing Resources – Pay 4 Performance, vacancy rate adjustment, reorganizations, reclassifications, position conversions for vacancy concerns and community needs

Managing Assets – Acquiring new park land, conservation of open space and natural areas, golf & athletic field renovations, new aquatic operations, vehicles and equipment for service delivery

Raise the Bar on Service Delivery – Enhancing mowing and landscape maintenance, increasing litter abatement, increasing community center hours and programming



Park & Recreation Department FY2024 Recommended Budget Priority Initiatives

Enhanced Maintenance

Maintenance increases for beautification and litter abatement

- 2 new crews (4 personnel) for targeted median maintenance and litter abatement

Citywide mowing increases

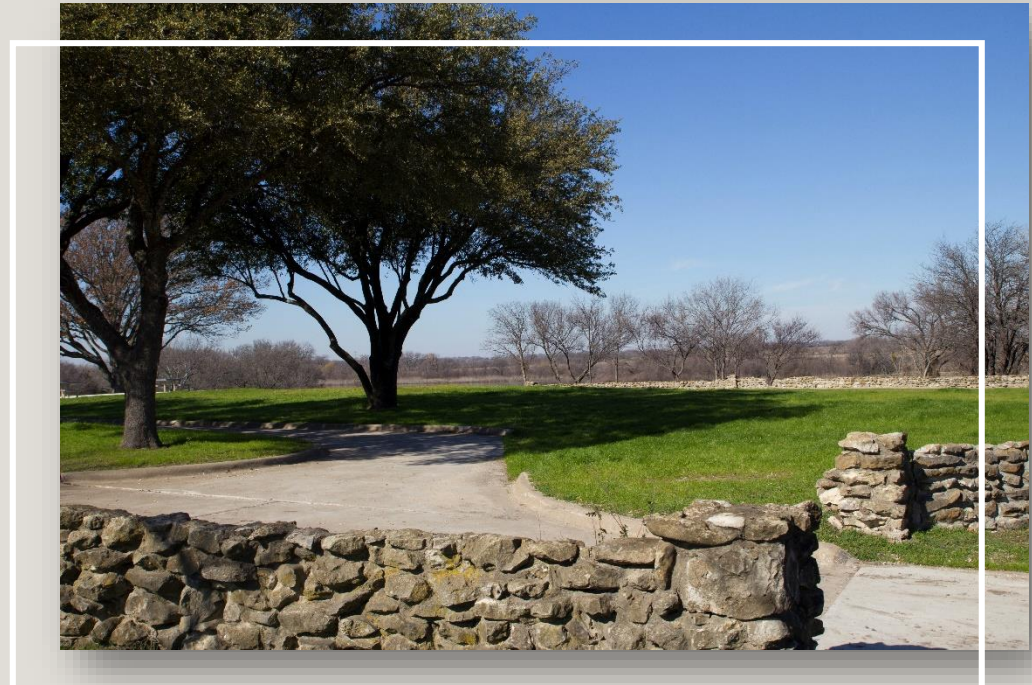
- \$2.8M increased contract mowing frequency during growing season

Adding maintenance personnel

- 3 new personnel for maintenance in recently acquired assets

Tree trimming

- \$100k additional contractual trimming



Community Center Enhancements

Opening Northwest Community Center

- 8 personnel & \$372,093 for yearly operations

Community Center Expanded Hours

- 5 personnel at 5 Community Centers located in One Second Collaborative areas
 - Chisholm Trail
 - Eugene McCray
 - Southwest
 - RD Evans
 - Highland Hills

Community Center Van Purchase

- 8 15-passenger vans to better serve communities through After School and other programs

SO SAFE



Master Plans & Studies

Plans in Progress in FY2023

- Athletic Field Study
- Dredging & Erosion Study
- Gateway Park
- Oak Grove Park
- Lebow Park
- Martin Luther King Jr. Park
- Westhaven Park
- Timberland Park

SO GREEN



Master Plans & Studies

Plans to Initiate in FY2024

- Aquatics Master Plan
- Community Center Facility Study
- 2025 Park, Recreation & Open Space Master Plan
- Rock Creek Ranch Park
- Glenwood Park

SO GREEN





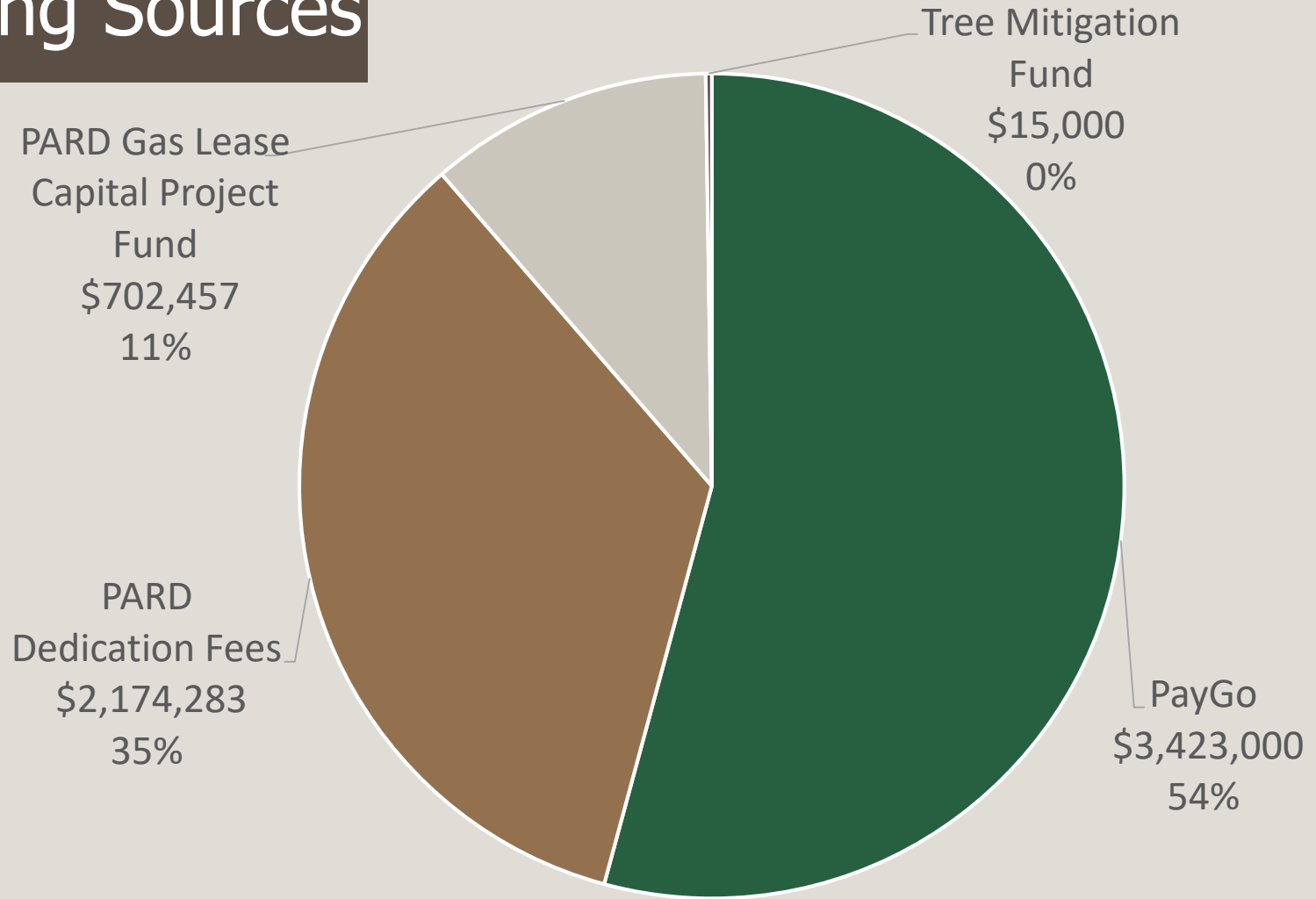
**Park & Recreation Department
FY2024 Recommended Budget
FY2024 Capital Plan**



Park & Recreation Department FY2024 Recommended Budget

FY24 Capital Plan Funding Sources

Total: \$6,314,740





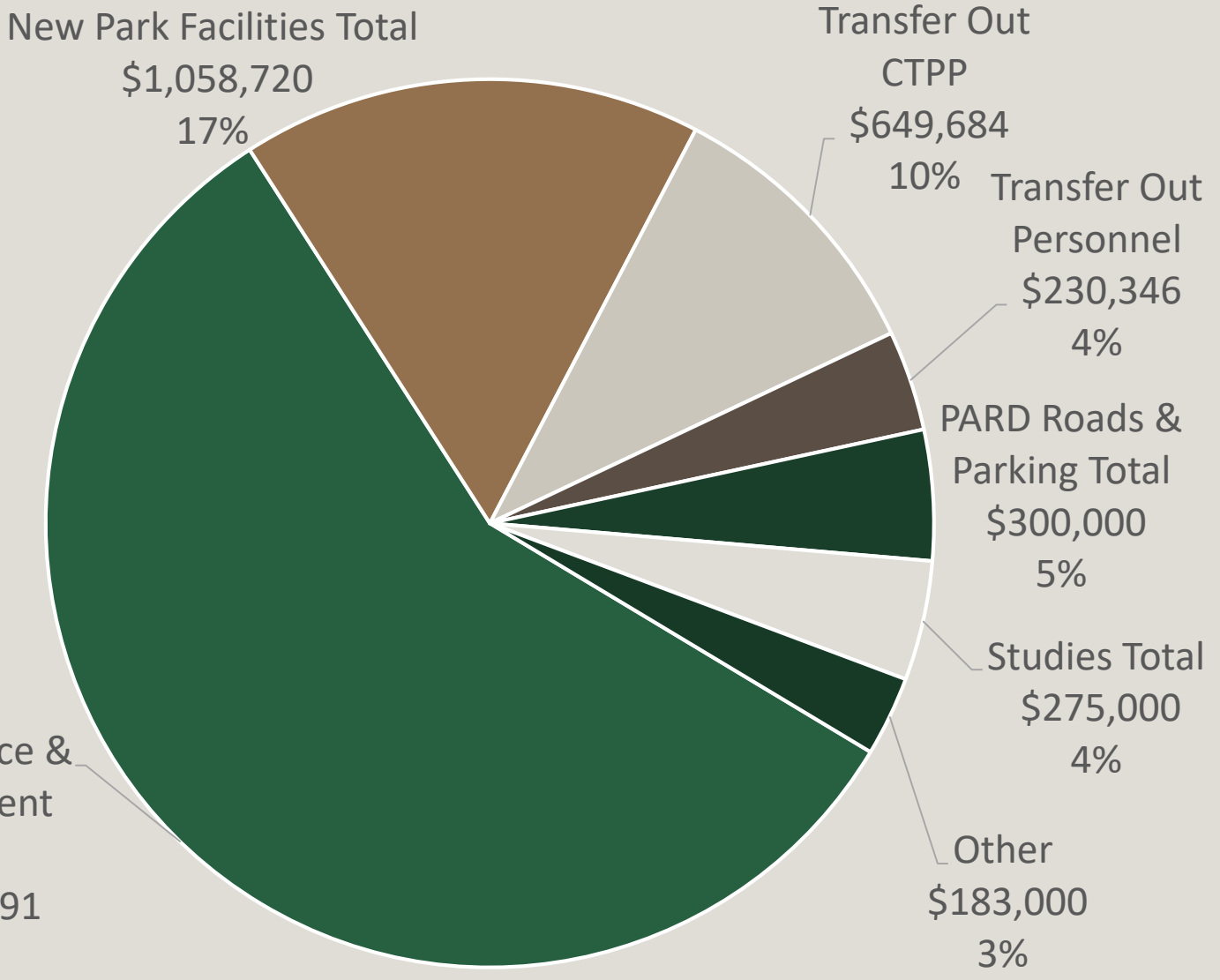
Park & Recreation Department FY2024 Recommended Budget

FY24 Capital Plan Projects

Goal: Capital Maintenance, Dredging, and Park Roads

Total: \$6,314,740

Other includes: Center Maintenance, Online Bank Fees, First Flight Park, Urban Village Tree Remediation, and SE YMCA Maintenance





Park & Recreation Department FY2024 Recommended Budget

Additional “So Green” Initiatives

Additional “So Green” Initiatives

- Acquired 206 acres of natural areas, with another 216 acres pending, for a total of 422 acres
- Planning landscape improvements around several water facilities
- Evaluating City facilities for compliance with landscape requirements
- Acquiring strategically located properties including Lakeland residential properties that are surrounded by the Nature Center and Reserve
- Adding Green Space position



SO GREEN





Park & Recreation Department FY2024 Recommended Budget Questions?

