

Parks & Recreation Advisory Board Meeting

September 26, 2022

Chair & Chair Elect Nominations

FY 22-23 Parks & Recreation Budget

- 3 – Park Maintenance Technicians w/vehicles
- 1 – Recreation Coordinator
- \$50,000 in additional contract mowing
- \$250,000 in Trail Development funding
- Wage adjustments & ECI for staff

Priority Projects

FY 21-22 Parks CIP Program		Fund	FY 21-22 Trail Development		Fund
Ashley Park Renovation Phase III	\$ 111,000	General			
Wendy Swan Memorial Park Splashpad	\$ 297,000	Reserve Loan	GNT - FM 1103 Segment	\$ 40,000	Bond (GB6)
Thulemeyer Park Phase I	\$ 100,000	General	GNT - Riata Segment	\$ 60,000	Bond (GB6)
Schertz Soccer Complex Irrigation Well Storage	\$ 138,000	Bond	GNT - Sippel Elementary Segment	\$ 30,000	Bond (GB6)
Wendy Swan Memorial Park Restroom Repairs	\$ 29,000	Insurance	GNT - Belmont Park Segment	\$ 30,000	Bond (GB6)
Heritage Oaks Park Basketball/Pickleball Court		Developer			
Heritage Oaks Park Pedestrian Bridge		Pulte Homes			
Christmas Tree	\$ 32,000	General			
Cibolo Valley Dr Medians Landscaping & Irrigation	\$ 88,200	General			
CVD Medians Water Service, Meter, Impact Fees	\$ 30,000	Contingency			
Skate Park Light	\$ 15,000	General			
TOTAL	\$ 840,200		TOTAL	\$ 160,000	
FY 22-23 Parks CIP Program		Fund	FY 22-23 Trail Development		Fund
Thulemeyer Park Renovation Phase II	\$ 100,000	General	Comal Settlement Park (Trailhead)	\$ 188,000	Reserve Loan
Wendy Swan Memorial Park Basketball Court	\$ 15,000	General	Comal Settlement Park (Trailhead)	\$ 150,000	General (404)
Wendy Swan Memorial Park Swing Set	\$ 13,000	General	Comal Settlement Park (Trailhead)	\$ 37,000	Park Fund
Wendy Swan Memorial Park Site Amenities	\$ 3,000				
Pickrell Park Site Amenities	\$ 23,000	General			
Crescent Bend Nature Park Master Plan	\$ 35,000	General			
Great Northern Trail Site Amenities	\$ 15,000	General			
Homestead/Hilltop Park Site Amenities	\$ 15,000	General			
Safety Surfacing	\$ 16,000	General			
Holiday Lighting	\$ 250,000	HOT			
TOTAL	\$ 485,000		TOTAL	\$ 375,000	

Priority Projects

UNFUNDED			UNFUNDED		
FY 23-24 Parks CIP Program		Fund	FY 23-24 Trail Development		Fund
Hilltop/Homestead Park Development (Hilltop)	\$ 1,500,000	Grant/Parkland	Dry Comal Creek Trail	\$ 300,000	TPWD Grant
Parklands Park Development (Trees & Irrigation)	\$ 100,000	Tree Mitigation			
Thulemeyer Park Renovation Phase III	\$ 100,000	General			
Maintenance Projects TBD	\$ 135,000	General			
Holiday Lighting	\$ 250,000	HOT			
TOTAL	\$ 2,085,000		TOTAL	\$ 250,000	
FY 24-25 Parks CIP Program			FY 24-25 Trail Development		
Hallie's Cove Park Development	\$ 235,000	General	Dietz Creek Trail Segment 1	\$ 250,000	
TOTAL	\$ 235,000		TOTAL	\$ 250,000	
FY 25-26 Parks CIP Program			FY 25-26 Trail Development		
Pickrell Park Renovation	\$ 1,000,000	CDBG	Dietz Creek Trail Segment 2	\$ 250,000	
Pickrell Pool Renovation	\$ 1,000,000	TPWD Grant			
TOTAL	\$ 2,000,000		TOTAL	\$ 250,000	
FY 26-27 Parks CIP Program			FY 26-27 Trail Development		
Skate Park Phases II & III	\$ 1,000,000		Great Northern Trail Segment	\$ 250,000	
Community Circle Park Development	\$ 2,000,000				
TOTAL	\$ 3,000,000		TOTAL	\$ 250,000	

Priority Projects

FY 27-28 Parks CIP Program			FY 27-28 Trail Development		
Graytown Valley Park Development Phase II	\$ 500,000		Great Northern Trail Segment	\$ 250,000	
Park at Woodland Oaks Renovation	\$ 235,000	General			
TOTAL	\$ 735,000		TOTAL	\$ 250,000	
FY 28-29 Parks CIP Program			FY 28-29 Trail Development		
Schertz Soccer Complex Field Lighting	\$ 1,000,000		Great Northern Trail Segment	\$ 250,000	
TOTAL	\$ 1,000,000		TOTAL	\$ 250,000	
FY 29-30 Parks CIP Program			FY 29-30 Trail Development		
Crescent Bend Nature Park Phase II	\$ 1,000,000		Great Northern Trail Segment	\$ 250,000	
TOTAL	\$ 1,000,000		TOTAL	\$ 250,000	
FY 30-31 Parks CIP Program			FY 30-31 Trail Development		
Live Oak Hills Park Development	\$ 2,000,000		Woman Hollering Creek Trail	\$ 250,000	
TOTAL	\$ 2,000,000		TOTAL	\$ 250,000	
FY 31-32 Parks CIP Program			FY 31-32 Trail Development		
Community Playscape Renovation	\$ 1,000,000		Woman Hollering Creek Trail	\$ 250,000	
TOTAL	\$ 1,000,000		TOTAL	\$ 250,000	
10 YEAR TOTAL	\$ 15,379,200		10 YEAR TOTAL	\$ 2,785,000	

FY 22-23 Tree Mitigation Budget

- Wendy Swan Memorial Park
 - Tree Trimming \$14,000
 - Tree Planting w/drip irrigation
- Ashley Park
 - Tree Planting w/drip irrigation
- Cypress Point Park
 - Tree Planting w/drip irrigation - \$28,000
- City-wide tree trimming as needed
- TOTAL - \$75,000

Trails Update

- Dry Comal Creek Trail
 - Council workshop July 26
 - Council resolution 22-R-78 August 23
 - Property appraisal came back at \$390,000
 - Hosted a public meeting on Sept. 7 for homeowners on Bunker Street
 - Main Concerns
 - Park maintenance, gate, restroom, parking, traffic, homelessness, kids doing bad things, flooding
 - Residents in the area frustrated with not knowing who to call for issues (city, county, etc.)
 - Deed Restrictions
 - Great Springs Project is working on conversations with residents
 - 14 property owners

Trails Update

- Great Northern Trail
 - Met with HOA Board of Belmont Park
 - Main concerns were increased use of their private facilities and who bears that cost
 - Other concerns were crime, homelessness
 - Several members spoke positively of the trail and were excited about the opportunity; cited the success of San Antonio's trails
 - Plan to go to annual meeting in February
 - Need to follow up with Riata HOA
 - Need to follow up with SCUCISD

Trails Update

- Dietz Creek Trail
 - Still working with developer on 2nd portion of Dietz Creek Trail
 - Will reach out to Carolina Crossing HOA again about a trail connection on their property