

## PARKS AND RECREATION

### Department Description and Mission

The mission of the Houston Parks and Recreation Department (HPARD) is to enhance the quality of urban life by providing safe, well-maintained parks and offering affordable programming for our community. What began over a century ago with two facilities – Sam Houston Park and Hermann Park – has grown to over 380, showcasing a wide variety of amenities and services. Our vast portfolio includes swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, and nature areas, just to name a few. One of HPARD's crowning achievements is earning an accreditation through the Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association (CAPRA-NRPA). CAPRA-NRPA accredits park and recreation agencies for excellence in operation and service. This benchmark achievement is tangible proof of HPARD's commitment to first-rate service and community engagement. It is also evidence of our continued effort to remain one of the best parks and recreation operations in the nation.

The vision of HPARD is "The pursuit of a park system that is equitable and balanced and provides engaging programming for people of all abilities and socio-economic levels."

#### Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Continue offering recreational activities and programs in the Community Centers.
- Develop new partnership with City departments and other agencies to offer additional park enhancements and recreational programs to our citizens.
- Continue to develop and offer quality neighborhood parks in every community as part of the Mayor's Complete Communities Initiative.
- Improve, enhance, upgrade-Parks which have been earmarked as Mayor's Love Our Park Projects.

#### Long-Term Goals

- Adhere to the NRPA standards so that the department may stay in compliance with accreditation mandates.
- Acquire and develop new park land and facilities with Capital Improvement Plan (CIP) funding, Houston Parks Board (HPB) and private partners.
- Search and apply for grants to supplement funding for recreational and sports programs offered to the public.
- Pursue opportunities with private partners to adopt esplanades and support enhancement of playgrounds and sports fields.
- Continue to develop and offer quality neighborhood parks in every community as part of the Mayor's Complete Communities Initiative and Love Our Park Projects.

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: Parks and Recreation**  
**Bus. Area No : 3600**

**Budget By Program (\$ in thousands):**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Adaptive Sports and Recreation	0	760	6	920	6	788
Administrative Services	1,209	13,385	1,187	18,489	1,195	19,369
Aquatic Centers Operation	0	1,725	0	2,452	0	3,134
Community Center Operations	124	9,598	178	11,545	182	12,781
Executive Oversight	787	1,606	789	1,916	789	1,843
Facilities Maintenance	1,565	9,959	2,077	11,617	4,803	14,169
Golf Operations	7,452	6,887	7,567	7,798	7,856	8,562
Grounds Maintenance	1,639	15,715	1,480	19,631	1,506	18,678
Lake Houston Wilderness Park	394	1,068	704	1,316	436	1,257
Natural Resources Management	0	345	0	491	0	676
Park Development and Renovations	0	3,130	0	5,194	0	5,400
Park Safety and Security	0	3,097	0	3,747	0	3,908
Recreation and Fitness	635	2,124	676	2,341	761	2,544
Tennis Operations	353	1,050	356	1,330	369	1,581
Urban Forestry	0	1,613	0	1,357	0	2,060
Debt Service and Interfund Transfers	0	12,717	0	15,287	0	14,026
<b>Total</b>	<b>14,158</b>	<b>84,778</b>	<b>15,020</b>	<b>105,431</b>	<b>17,904</b>	<b>110,777</b>

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: Parks and Recreation**

**Bus. Area No : 3600**

**FTEs by Program:**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Adaptive Sports and Recreation	9.5	0.0	9.0	0.0	9.0	0.0
Administrative Services	18.6	0.0	22.5	0.0	22.4	0.0
Aquatic Centers Operation	17.7	0.0	46.6	0.0	47.3	0.0
Community Center Operations	133.4	0.0	174.1	0.0	182.8	0.0
Executive Oversight	12.9	0.1	13.5	0.0	13.5	0.0
Facilities Maintenance	73.5	0.7	100.0	1.0	99.8	0.7
Golf Operations	60.3	8.2	56.6	5.9	66.0	3.0
Grounds Maintenance	197.9	9.2	239.7	6.6	242.2	3.6
Lake Houston Wilderness Park	12.5	0.0	14.8	0.0	14.7	0.0
Natural Resources Management	3.9	0.1	8.1	0.0	8.0	0.0
Park Development and Renovations	0.0	0.0	0.0	0.0	0.0	0.0
Park Safety and Security	45.0	1.9	46.0	3.5	47.4	1.6
Recreation and Fitness	19.2	0.0	21.7	0.0	23.3	0.0
Tennis Operations	12.8	0.0	34.5	0.0	36.6	0.0
Urban Forestry	10.3	0.3	13.5	0.0	13.4	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>627.5</b>	<b>20.5</b>	<b>800.6</b>	<b>17.0</b>	<b>826.4</b>	<b>8.9</b>

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Adaptive Sports and Recreation**

**Description:**

Offers a variety of recreational, sporting and quality of life programming for people with disabilities. Opportunities include structured classes, a fitness room, a full court gym, an indoor heated pool for use by people with disabilities, a beep baseball field, a tennis court, a quarter-mile outdoor trail, and an urban garden.

**Goal:**

Provide leisure and wellness programs and services for persons with disabilities to enhance quality of life.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	745	0	920	0	771
Parks Special Revenue Fund	0	15	6	0	6	17
<b>Total</b>	<b>0</b>	<b>760</b>	<b>6</b>	<b>920</b>	<b>6</b>	<b>788</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.5	0.0	9.0	0.0	9.0	0.0
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>9.5</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Adaptive recreation rentals	0	12	12	12
Program participants	10,901	19,087	22,269	25,486

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Administrative Services**

**Description:**

Provides financial and administrative support for HPARD which include: overseeing the operations of all aspects of accounting (developing, monitoring, preparing, and recording the budget, accounts payable/receivables, and grants), purchasing, information technology services; and liaisons for HR, Payroll, and Worker's Compensation. This program also includes departmental overhead such as, utilities, HR, Fleet and other interfund chargebacks.

**Goal:**

Ensure administrative support, and leadership to all functions of HPARD divisions. Supports the budget process through development, monitoring, and reporting along with (accounts payable/receivables, grants accounting, and auditing) receiving and procuring goods and services needed to efficiently and effectively operate the department, and IT Services (desktop and mobile).

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	13,385	0	18,489	0	19,369
Parks Special Revenue Fund	1,209	0	1,187	0	1,195	0
<b>Total</b>	<u>1,209</u>	<u>13,385</u>	<u>1,187</u>	<u>18,489</u>	<u>1,195</u>	<u>19,369</u>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	18.6	0.0	22.5	0.0	22.4	0.0
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<u>18.6</u>	<u>0.0</u>	<u>22.5</u>	<u>0.0</u>	<u>22.4</u>	<u>0.0</u>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	104%	98%	103%	98%
Revenues Adopted Budget vs Actual Utilization	105%	100%	97%	100%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Aquatic Centers Operation**

**Description:**

Operates 38 pool sites and offers programs such as Lifeguard Development, Lifeguard Certification, Learn-to-Swim, Open and Lap Swim.

**Goal:**

Provide quality leisure and aquatic programming for youth, adults, and seniors at municipal aquatic centers to enhance swim proficiency, health and fitness, and quality of life for citizens.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,725	0	2,452	0	3,134

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.7	0.0	46.6	0.0	47.3	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Aquatics participants	51,976	54,196	131,830	145,013
Pools opened	14	38	34	38

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Community Center Operations**

**Description:**

Operates a total of 60 Community Centers for the City of Houston. Programming includes but is not limited to: The After-School Enrichment Program, Summer Enrichment Program, After-School Achievement Program (ASAP), Instructional Sports, Nature and Environmental Education and Exploration Programs, Teen Programs, Senior Adult Program, Adult Arts and Specialty Crafts and a host of fitness activities and programs. In addition, this section oversees the operation of HPARD's 5 Fitness Centers and 12 weight rooms which are designed to encourage patrons to exercise and enjoy a healthier lifestyle.

**Goal:**

Provide quality leisure and wellness programs for youth, adults and seniors at Community Centers throughout the Houston area, Offer a quality afterschool and summer programming serving youth and teens. Provide a variety of Nature and Environmental Education and Exploration Programs. In addition, provide funding opportunities to local area schools and non-profit access to expand the quality of afterschool programming.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	9,455	3	10,885	3	12,262
Parks Special Revenue Fund	121	143	176	661	179	519
<b>Total</b>	<b>124</b>	<b>9,598</b>	<b>179</b>	<b>11,546</b>	<b>182</b>	<b>12,781</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	133.4	0.0	174.1	0.0	182.8	0.0
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>133.4</b>	<b>0.0</b>	<b>174.1</b>	<b>0.0</b>	<b>182.8</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
After school participants	69,363	64,285	67,499	74,249
Senior participants	57,653	62,521	65,646	72,212
Summer enrichment participants	28,404	27,468	25,880	28,468
Teen participants	27,191	36,510	38,335	42,169
Weight room participants	51,625	62,977	66,126	72,738

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Executive Oversight**

**Description:**

The director, directs, controls and manages all parks, parkways, esplanades, trails, playgrounds and recreation buildings and other improvements on park property belonging to or under the control of the city. Council liaison, Strategic partnerships and the Communications office report to director. Communications office serves as direct liaison to the Mayor's Office of Communications and manages all of the department's communication functions including media/press relations, social media, web presence, graphic needs, brand and logo usage, and public information requests.

**Goal:**

Ensure executive oversight services, support, and leadership to all functions of HPARD, including, partners, grants research and development, volunteer and event planning and execution, and conservancy's liaison for the department. The Communications Office's goal is to provide a continued flow of departmental information to the Mayor's Communications Office, respond to media/press requests and public information requests, and provide communications support for all HPARD divisions to inform the public of the department's programs and activities.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	787	1,606	789	1,916	789	1,843
Parks Special Revenue Fund	0	0	0	0	0	0
<b>Total</b>	<b>787</b>	<b>1,606</b>	<b>789</b>	<b>1,916</b>	<b>789</b>	<b>1,843</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.9	0.1	13.5	0.0	13.5	0.0
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>12.9</b>	<b>0.1</b>	<b>13.5</b>	<b>0.0</b>	<b>13.5</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
HPARD volunteer (Hours)	21,200	25,000	20,000	30,000
Media releases	16	12	16	12
Number of grants received	22	14	14	18



**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Facilities Maintenance**

**Description:**

Coordinates and monitors park planning and expansion; construction, maintenance and renovation of park facilities. Inspects all existing park amenities, reviews and assigns work orders to be executed to address repair issues. The division maintains an internal Carpentry, Light Construction, Pool and Plumbing, Electrical, Playground Inspection and Graffiti Abatement sections.

**Goal:**

Enhance the quality of life by providing safe, well-maintained park facilities and amenities.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	7,502	3	8,471	3	8,781
Maintenance Renewal and Replacement Fund	1,562	2,251	2,075	2,904	4,800	4,555
Parks Special Revenue Fund	0	206	0	242	0	833
<b>Total</b>	<b>1,565</b>	<b>9,959</b>	<b>2,078</b>	<b>11,617</b>	<b>4,803</b>	<b>14,169</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	66.1	0.6	86.0	0.9	85.8	0.6
Maintenance Renewal and Replacement Fund	7.4	0.1	14.0	0.1	14.0	0.1
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>73.5</b>	<b>0.7</b>	<b>100.0</b>	<b>1.0</b>	<b>99.8</b>	<b>0.7</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Facility work orders completed	16,381	20,000	16,500	20,000
Park sites improved	9	12	12	12
Playgrounds inspected	545	900	570	900

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Golf Operations**

**Description:**

Provides golf courses for Houston's golfing community. From Memorial Park (newly renovated PGA Tournament course), which is widely considered the best municipal course in the state, to historically significant Hermann Park and Gus Wortham Park courses, to the well-maintained Sharpstown course. There is something for every Houston golfer. The First Tee golf program which provides youth 7-18 years of age with character development, healthy habits, and life skills, using the game of golf. No matter if municipal or privately own, Golf is offered to all ages of visitors for a great price.

**Goal:**

Offer golf to all ages of guest through out the city, state, country; and offer the best golf experience and an amazing PGA tournament at the newly upgraded Memorial Golf Course.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Parks Golf Special Revenue Fund	7,452	6,887	7,567	7,798	7,856	8,562
Parks Special Revenue Fund	0	0	0	0	0	0
<b>Total</b>	<b>7,452</b>	<b>6,887</b>	<b>7,567</b>	<b>7,798</b>	<b>7,856</b>	<b>8,562</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Parks Golf Special Revenue Fund	60.3	8.2	56.6	5.9	66.0	3.0
Parks Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>60.3</b>	<b>8.2</b>	<b>56.6</b>	<b>5.9</b>	<b>66.0</b>	<b>3.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Driving range revenue	\$1.9M	\$2.2M	\$2M	\$2M
Golf rounds revenue	\$3.2M	\$3.2M	\$3.3M	\$3.4M
Number of driving range users	288,023	202,700	303,300	300,000
Number of golf rounds	98,655	95,500	107,060	100,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Grounds Maintenance**

**Description:**

Oversees the daily maintenance of Houston’s parkland, esplanades, greenspaces, and urban forest. The division also maintains greenspace for certain city facilities, including Houston Public Libraries, Bayou Greenway and Health Department multi-service centers.

**Goal:**

Ensure the grounds for Parks, Libraries, and the Health Department multi-service centers are maintained in the most efficient and effective way possible.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Bayou Greenway 2020 Fund	1,032	879	1,061	1,225	1,088	1,270
General Fund	2	14,134	0	17,522	0	16,151
Maintenance Renewal and Replacement Fund	231	332	219	356	238	365
Parks Special Revenue Fund	374	369	200	528	180	892
<b>Total</b>	<b>1,639</b>	<b>15,714</b>	<b>1,480</b>	<b>19,631</b>	<b>1,506</b>	<b>18,678</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Bayou Greenway 2020 Fund	12.0	0.4	16.5	0.3	16.8	0.1
General Fund	182.8	8.7	215.7	6.3	217.9	3.5
Maintenance Renewal and Replacement Fund	3.0	0.1	3.0	0.0	3.0	0.0
Parks Special Revenue Fund	0.1	0.0	4.5	0.0	4.5	0.0
<b>Total</b>	<b>197.9</b>	<b>9.2</b>	<b>239.7</b>	<b>6.6</b>	<b>242.2</b>	<b>3.6</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Bike/Hike mowing cycle (average number of days)	24.0	21.0	21.0	21.0
Esplanades mowing cycle (average number of days)	36.0	25.0	30.0	30.0
Irrigation repair orders completed	1,552	2,700	1,700	2,000
Park grounds inspections	624	624	624	624
Parks/Plazas mowing cycle (average number of days)	21.0	21.0	16.0	16.0

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Lake Houston Wilderness Park**

**Description:**

Manages the operation of Lake Houston Wilderness Park. This park uniquely functions in the tourism industry 7 days a week, 363 days a year providing active and passive recreational programming, lodging and events venues. The maintenance aspect of LHWP requires a wide variety of activities such as: wildlife and natural resources management, greenspace management, trails maintenance, lake management, building and structural repair and replacement, repair of fixtures and features, security monitoring, custodial/janitorial and housekeeping services.

**Goal:**

Offer an amazing nature outdoor experience; as well as overnight stays in our cabins, lodges, and dining hall.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	761	0	864	0	845
Parks Special Revenue Fund	394	307	704	452	436	412
<b>Total</b>	<b>394</b>	<b>1,068</b>	<b>704</b>	<b>1,316</b>	<b>436</b>	<b>1,257</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.6	0.0	11.3	0.0	11.7	0.0
Parks Special Revenue Fund	2.9	0.0	3.5	0.0	3.0	0.0
<b>Total</b>	<b>12.5</b>	<b>0.0</b>	<b>14.8</b>	<b>0.0</b>	<b>14.7</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Cabin Lodge/Lakeside Cabin/Dining Hall Reservations	815	2,537	821	900
Cabin Lodge/Lakeside Cabin/Dining Hall revenue (in thousands)	\$50	\$231	\$218	\$220
Lake Houston Wilderness park patrons	87,054	75,000	83,200	85,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Natural Resources Management**

**Description:**

The Houston Parks and Recreation Department is committed to preserving and protecting the natural resources of the City of Houston's park system for present and future generations. The Natural Resources Management Program (NRMP) works to preserve the biodiversity and natural heritage of Houston and surrounding areas by supporting green space preservation, protecting and restoring natural communities, and cultivating a sense of environmental awareness through research, education, and stewardship.

**Goal:**

Manage and provide oversight of the department's green spaces and natural areas within the Houston's urban environment.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	345	0	491	0	676

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.9	0.1	8.1	0.0	8.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of acres restored	N/A	N/A	40	51
Number of Natural Resources Management projects	N/A	N/A	9	9
Number of plants propagated	N/A	N/A	10,000	10,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Park Development and Renovations**

**Description:**

Improves and upgrades neighborhood parks through the Love Our Parks and Playground Initiative. The Love Our Park improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

**Goal:**

Complete 5 parks upgrades each year.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,130	0	5,194	0	5,400

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of park renovations completed	N/A	5	3	7

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Park Safety and Security**

**Description:**

Directs the security operations and dispatch services at HPARD city operated pools, community centers, and other Parks' Department facilities and venues 24 hours a day, seven days a week. Bike, car and foot patrol hours have increased to support safety and security operations, with local law enforcement involvement to promote safer parks and facilities for public use.

**Goal:**

Install surveillance systems in community centers and major parks to stop criminal behavior; reduce illegal dumping in parks; and reduce false alarms in HPARD facilities.

**Mayor's Priority:** Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,097	0	3,747	0	3,908

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	45.0	1.9	46.0	3.5	47.4	1.6

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Citations written	3,750	4,000	4,015	4,050
Dispatch calls	2,175	2,200	2,215	2,200
Park Patrol miles	296,458	500,000	393,350	500,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Recreation and Fitness**

**Description:**

Oversees the operation and programming of the department's Lee and Joe Jamail Skatepark; 5-disc golf courses, and a citywide soccer program. Program operations are year-round for youth, adults, and seniors such as adult sports teams, registrations and etc. The funds in the special revenue fund are used to offset programs offered at some of these locations.

**Goal:**

Provide quality recreation, sports and fitness programming for youth, adults, and seniors at various HPARD parks and facilities to enhance leisure, health and fitness, constructive use of free time, and quality of life for citizens.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1	1,795	0	1,877	0	2,058
Parks Special Revenue Fund	635	329	676	464	761	486
<b>Total</b>	<b>636</b>	<b>2,124</b>	<b>676</b>	<b>2,341</b>	<b>761</b>	<b>2,544</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	18.9	0.0	21.2	0.0	22.3	0.0
Parks Special Revenue Fund	0.3	0.0	0.5	0.0	1.0	0.0
<b>Total</b>	<b>19.2</b>	<b>0.0</b>	<b>21.7</b>	<b>0.0</b>	<b>23.3</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Adult sports league participants	60,945	60,945	65,000	68,000
Adult, youth & private leagues revenue (in thousands)	\$229	\$293	\$241	\$259
Jamail skatepark participants	19,733	15,525	16,301	17,000
Number of adult, youth & private leagues rentals	1,851	2,582	2,157	2,000
Soccer for Success participants	17,000	23,200	30,300	46,200



**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Tennis Operations**

**Description:**

Provides 3 Tennis Centers with 60 lighted, outdoor, hard courts for citizens' enjoyment (The Memorial Park Tennis Center with 18 courts, the Lee LeClear Tennis Center with 26 courts & the Homer Ford Tennis Center with 16 courts). In addition to the staffed Tennis Centers, the Department provides 205 tennis courts in neighborhood parks across the city.

**Goal:**

Offer all ages a great tennis experience, which includes 3 major tennis centers and neighborhood tennis courts across the city.

**Mayor's Priority:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	335	0	382	0	649
Parks Special Revenue Fund	353	714	356	948	369	932
<b>Total</b>	<b>353</b>	<b>1,049</b>	<b>356</b>	<b>1,330</b>	<b>369</b>	<b>1,581</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.2	0.0	23.0	0.0	25.1	0.0
Parks Special Revenue Fund	7.6	0.0	11.5	0.0	11.5	0.0
<b>Total</b>	<b>12.8</b>	<b>0.0</b>	<b>34.5</b>	<b>0.0</b>	<b>36.6</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Tennis center revenue (in thousands)	\$353	\$306	\$356	\$369
Tennis court rentals	45,510	45,510	46,461	48,784
Youth tennis participants	28,911	28,911	24,907	26,152

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Urban Forestry**

**Description:**

Oversees the City of Houston's urban forest. This includes the planting, pruning and, when necessary, removal of trees from parks, esplanades and all city-owned property. Urban Forestry will trim trees for height clearance issues and will remove dead or hazardous trees on street rights of way.

**Goal:**

Manage and provide oversight of the department's green spaces and natural areas within the Houston's urban environment.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,613	0	1,357	0	2,060

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	10.3	0.3	13.5	0.0	13.4	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of tree plans reviewed	1,165	1,041	1,271	1,265
Number of trees planted	16,224	28,469	28,469	50,000
Number of trees removed	1,753	1,721	2,065	1,850
Number of trees trimmed	6,728	3,609	4,014	4,000

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Parks and Recreation**

**Bus Area No. : 3600**

**Debt Service and Interfund Transfers**

**Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers. This program also includes the expenditure transfer to the Houston Zoo (FY2024 Budget \$12,760,856); and Mayor's 50/50 Park Initiative (FY2023 Estimated Budget \$1,843,148).

**Goal:**

To effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	12,460	0	15,087	0	13,826
Parks Golf Special Revenue Fund	0	200	0	200	0	200
Parks Special Revenue Fund	0	57	0	0	0	0
<b>Total</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>15,287</b>	<b>0</b>	<b>14,026</b>

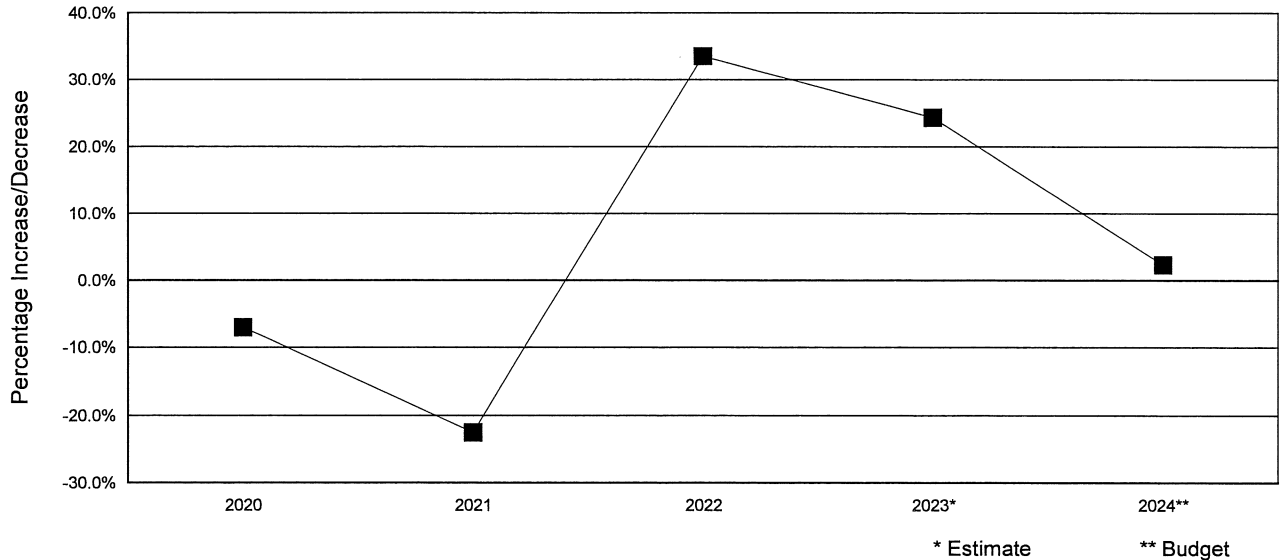
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

**Fund Name** : General Fund  
**Business Area** : Parks and Recreation  
**Fund No. /Bus. Area No.** : 1000 / 3600

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	39,022,638	46,525,265	46,525,265	48,209,379
	Supplies	1,931,711	2,279,783	2,153,283	2,370,171
	Other Services and Charges	30,057,340	39,629,056	39,799,556	39,978,749
	Equipment	8,753	29,344	29,344	29,500
	Non-Capital Equipment	2,960	124,759	80,759	80,900
	Total M & O Expenditures	71,023,402	88,588,207	88,588,207	90,668,699
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	<b>Total Expenditure</b>	<b>72,088,677</b>	<b>89,653,482</b>	<b>89,653,482</b>	<b>91,733,974</b>
Revenues		794,893	793,167	794,667	794,667
Staffing	Full-Time Equivalents - Civilian	533.9	695.1	690.5	706.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	533.9	695.1	690.5	706.6
	Full-Time Equivalents - Overtime	11.7	9.8	10.7	5.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o Maintains and upkeeps all park grounds, facilities, and trails to offer quality recreational experiences to citizens who will benefit from the programs offered at community centers, aquatic facilities, sports complexes, and playgrounds, as well as the adaptive recreation facility and Lake Houston Wilderness Park.</li> <li>o Maintains safety and security for all park facilities through the Urban Park Rangers and 24/7 Dispatcher Service.</li> <li>o Maintains and upkeeps all COH Library and Multi-Service Center Grounds.</li> <li>o Continue renovations of parks, playgrounds, outdoor amenities, etc. as part of the Mayor Love Our Park Initiative.</li> </ul>				

**General Fund  
Parks and Recreation  
Year over Year Expenditure Change**



**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

Fund Name : Parks Special Revenue Fund  
 Business Area : Parks and Recreation  
 Fund No. /Bus. Area No. : 2100 / 3600

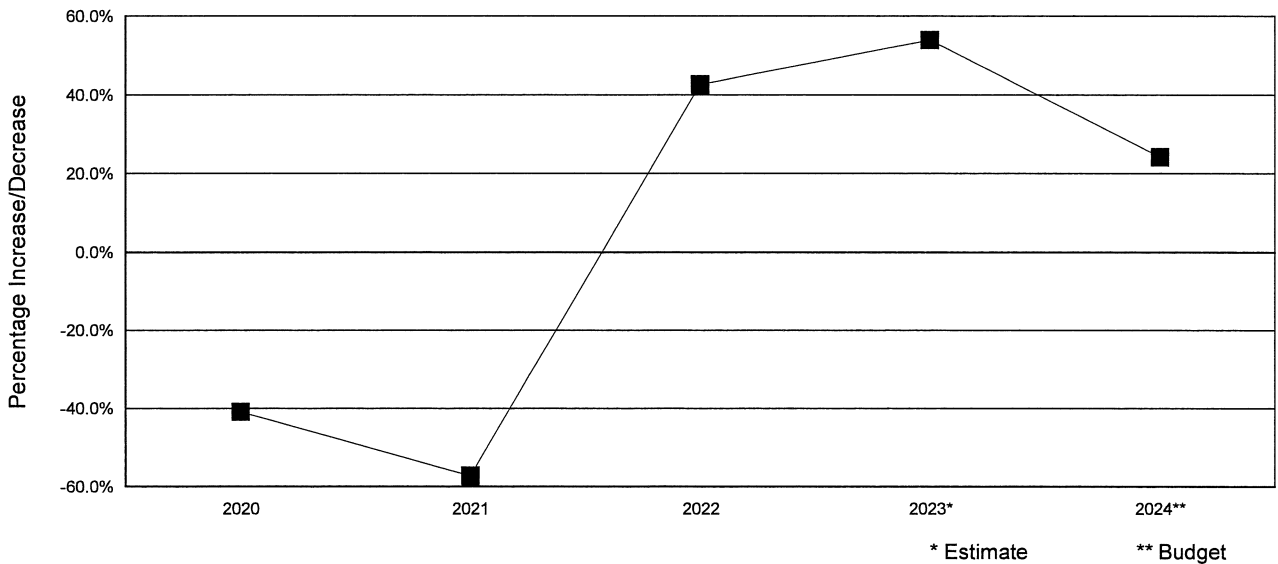
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	890,024	1,114,353	1,114,353	1,160,512
	Supplies	430,343	718,600	695,241	755,600
	Other Services and Charges	762,542	1,369,176	1,387,193	2,077,365
	Equipment	0	97,600	97,600	97,600
	Total M & O Expenditures	2,082,909	3,299,729	3,294,387	4,091,077
	Debt Service & Other Uses	57,000	0	0	0
	<b>Total Expenditure</b>	<b>2,139,909</b>	<b>3,299,729</b>	<b>3,294,387</b>	<b>4,091,077</b>

Revenues		3,086,428	3,018,800	3,304,400	3,126,300
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Staffing	Full-Time Equivalents - Civilian	10.9	20.0	20.0	20.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	10.9	20.0	20.0	20.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

- Significant Budget Changes and Highlights**
- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
  - o The FY2024 Budget includes expenditures for repairs to ballfield lights and grounds.
  - o Promotes tennis programs through the website, media, town hall meetings and citizens community base.
  - o Supplements operational maintenance at Lake Houston Wilderness Park and Sports Fields.
  - o Supports summer recreational programs by purchasing t-shirts and day camping nature trips.
  - o Tree Ordinance revenue derived from litigation of replacement/replanting trees.
  - o FY2024 Revenues Budget includes \$500,000 funding from Astro Golf Foundation (AGF) to maintain, operate, repair, replace, and renovate city parks' facilities.

**Parks Special Revenue Fund  
 Parks and Recreation  
 Year over Year Expenditure Change**

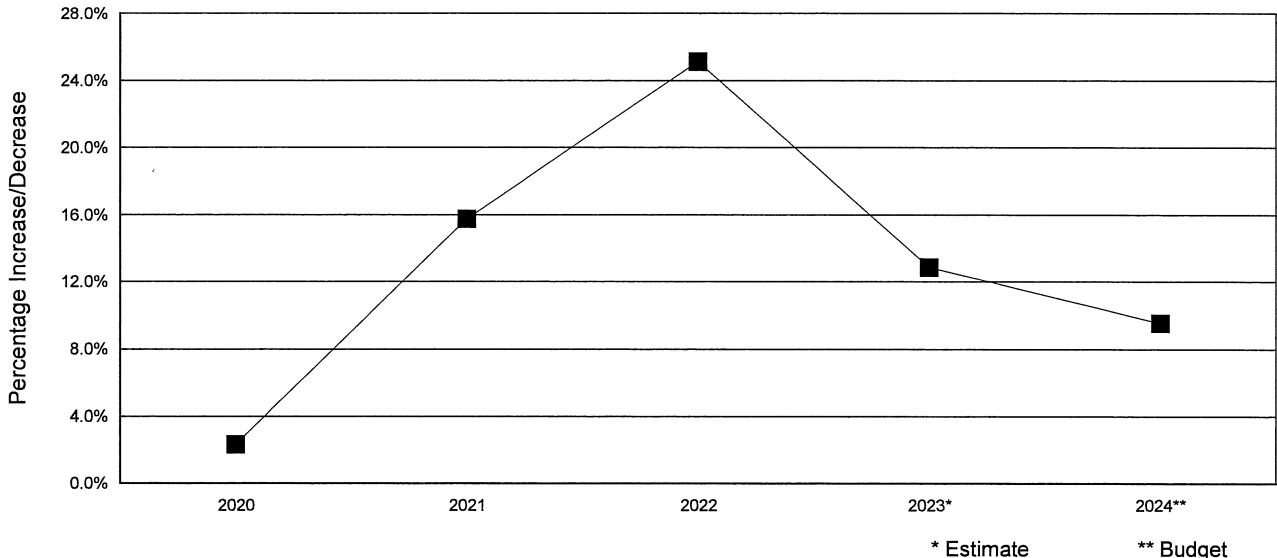


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Parks Golf Special Revenue Fund</b>			
<b>Business Area</b> :		<b>Parks and Recreation</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>2104 / 3600</b>		<b>FY2022</b>	<b>FY2023</b>
		<b>Actual</b>	<b>Current Budget</b>	<b>FY2023</b>	<b>FY2024</b>
				<b>Estimate</b>	<b>Budget</b>
Expenditures	Personnel Services	4,145,096	4,354,667	4,338,495	<b>4,865,784</b>
	Supplies	1,168,609	1,293,318	1,287,081	<b>1,396,320</b>
	Other Services and Charges	1,573,016	2,184,572	2,172,406	<b>2,299,431</b>
	Total M & O Expenditures	<u>6,886,721</u>	<u>7,832,557</u>	<u>7,797,982</u>	<b>8,561,535</b>
	Debt Service & Other Uses	200,000	200,000	200,000	<b>200,000</b>
	Total Expenditure	<u>7,086,721</u>	<u>8,032,557</u>	<u>7,997,982</u>	<b>8,761,535</b>
Revenues		7,451,814	7,798,600	7,566,500	<b>7,855,900</b>
Staffing	Full-Time Equivalents - Civilian	60.3	59.2	56.6	<b>66.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>60.3</u>	<u>59.2</u>	<u>56.6</u>	<b>66.0</b>
	Full-Time Equivalents - Overtime	8.2	2.9	5.9	<b>3.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o Continues to provide well-maintained, attractive, and safe golf courses.</li> <li>o Administers the operation and maintenance of City operated and privatized golf courses to achieve the highest standards both in performance and customer service.</li> <li>o FY2024 Budget includes additional expenses for the operation and maintenance of the Professional Golfers' Association (PGA) Annual Tournament at Memorial Golf Course.</li> <li>o FY2024 Budget includes a one-time funding of \$407,872 for Memorial Golf Course cart path project.</li> </ul>				

**Parks Golf Special Revenue Fund  
Parks and Recreation  
Year over Year Expenditure Change**



**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

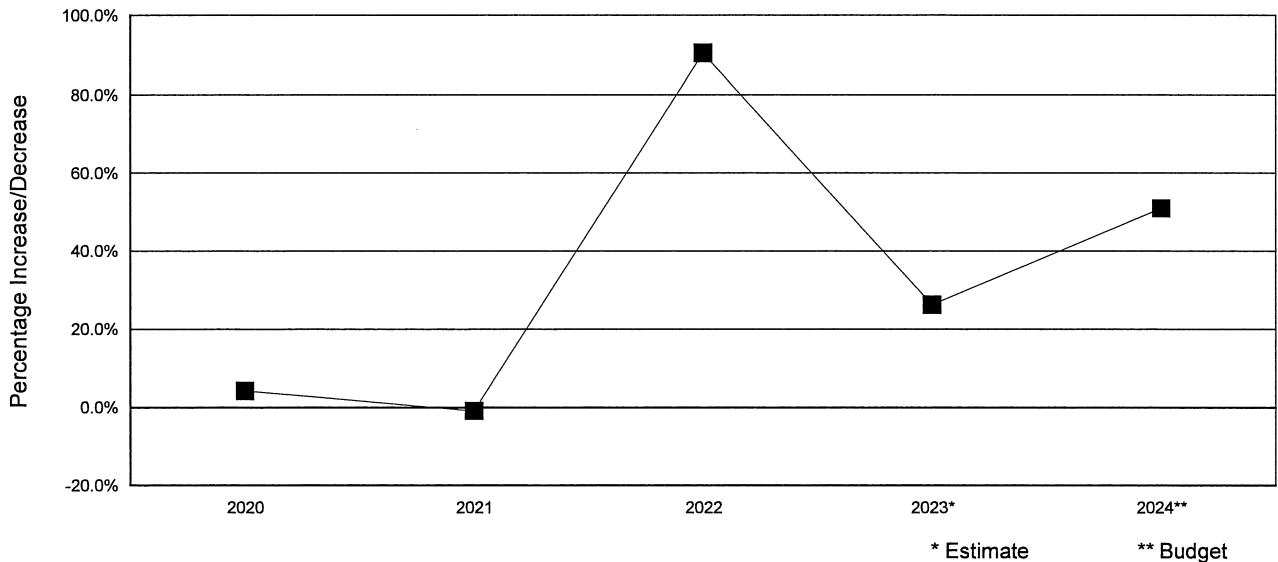
**Fund Name** : Maintenance Renewal and Replacement Fund  
**Business Area** : Parks and Recreation  
**Fund No. /Bus. Area No.** : 2105 / 3600

		<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Expenditures	Personnel Services	693,478	1,133,224	1,133,224	<b>1,170,742</b>
	Supplies	183,568	28,636	28,636	<b>323,636</b>
	Other Services and Charges	1,706,293	2,088,690	2,088,690	<b>3,416,144</b>
	Non-Capital Equipment	0	9,500	9,500	<b>9,500</b>
	Total M & O Expenditures	2,583,339	3,260,050	3,260,050	<b>4,920,022</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	2,583,339	3,260,050	3,260,050	<b>4,920,022</b>
Revenues		1,793,425	2,593,425	2,293,425	<b>5,038,809</b>
Staffing	Full-Time Equivalents - Civilian	10.4	17.0	17.0	<b>17.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	10.4	17.0	17.0	<b>17.0</b>
	Full-Time Equivalents - Overtime	0.2	0.1	0.1	<b>0.1</b>

**Significant Budget Changes and Highlights**

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o Establish and/or incorporate industry best practices and preventive maintenance of Parks facilities and amenities.
- o Maintenance/replacement of irrigation controllers and systems at sports fields and esplanades.
- o The FY2024 Budget includes additional funding for facilities renovation/repairs.
- o The FY2024 Transfer from the General Fund has increased from \$1.8 million to \$4.5 million for an increase of \$2.7 million.

**Maintenance Renewal and Replacement Fund  
Parks and Recreation  
Year over Year Expenditure Change**



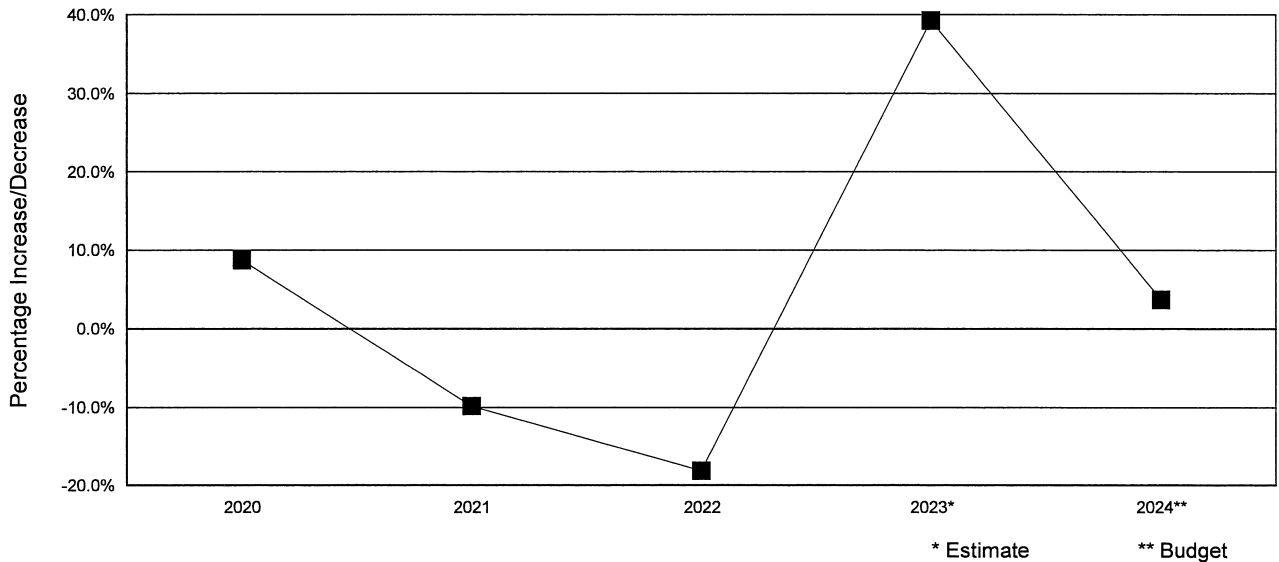
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Bayou Greenway 2020 Fund  
**Business Area** : Parks and Recreation  
**Fund No. /Bus. Area No.** : 2106 / 3600

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	839,719	1,028,749	1,028,749	1,024,606
	Supplies	10,123	47,100	47,100	47,100
	Other Services and Charges	29,596	24,668	8,968	58,352
	Equipment	0	140,000	140,000	140,000
	Total M & O Expenditures	<u>879,438</u>	<u>1,240,517</u>	<u>1,224,817</u>	<u>1,270,058</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>879,438</u>	<u>1,240,517</u>	<u>1,224,817</u>	<u>1,270,058</u>
Revenues		1,031,804	1,357,325	1,061,000	1,087,900
Staffing	Full-Time Equivalents - Civilian	12.0	16.8	16.5	16.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>12.0</u>	<u>16.8</u>	<u>16.5</u>	<u>16.8</u>
	Full-Time Equivalents - Overtime	0.4	0.1	0.3	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget includes funding for the upkeep of White Oak Bayou through the Houston Parks Board Inc. (HPB) as part of the Bayou Greenway 2020 (BG2020) Initiative by providing mowing, delimiting, and maintenance of the entire area.</li> <li>o The FY2024 Budget reflects vehicle funding for off-cycle fleet procurement for crews and field personnel.</li> </ul>				

**Bayou Greenway 2020 Fund  
Parks and Recreation  
Year over Year Expenditure Change**





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**FISCAL YEAR 2024 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Parks and Recreation**

**Business Area No. : 3600**

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<b>Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Charges for Services	10,423,433	11,327,992	10,633,767	<b>11,082,267</b>
Interest	39,238	45,000	77,800	<b>79,000</b>
Intergovernmental	608,000	608,000	608,000	<b>608,000</b>
Licenses and Permits	175,466	143,000	160,700	<b>168,800</b>
Miscellaneous/Other	918,802	1,443,900	1,546,300	<b>1,276,700</b>
Other Resources	1,993,425	1,993,425	1,993,425	<b>4,688,809</b>
<b>Grand Total</b>	<b>14,158,364</b>	<b>15,561,317</b>	<b>15,019,992</b>	<b>17,903,576</b>