

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/pickleball and basketball courts, fitness centers, golf courses, hike and bike trails, skate parks, dog parks, and nature preserve 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." Of all the things that make living in Houston so enjoyable, high on the list are city parks. We take pride in the stewardship of the city's greenspace and delivering upon our goals:

Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Maintain the grounds for all parks, esplanades, libraries, and multi-purpose centers.
- Maintain the park's tree inventory throughout the city.
- Offer a variety of Community Center programs and recreational activities in parks to serve our citizens.
- Develop strategic partnerships with Harris County and other agencies to cost share on park development projects and support enhanced park maintenance.
- Work with partners to revitalize playgrounds, pools, tennis courts and sports fields so every community has safe and accessible park amenities,

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 strive to offer quality parks in every community.

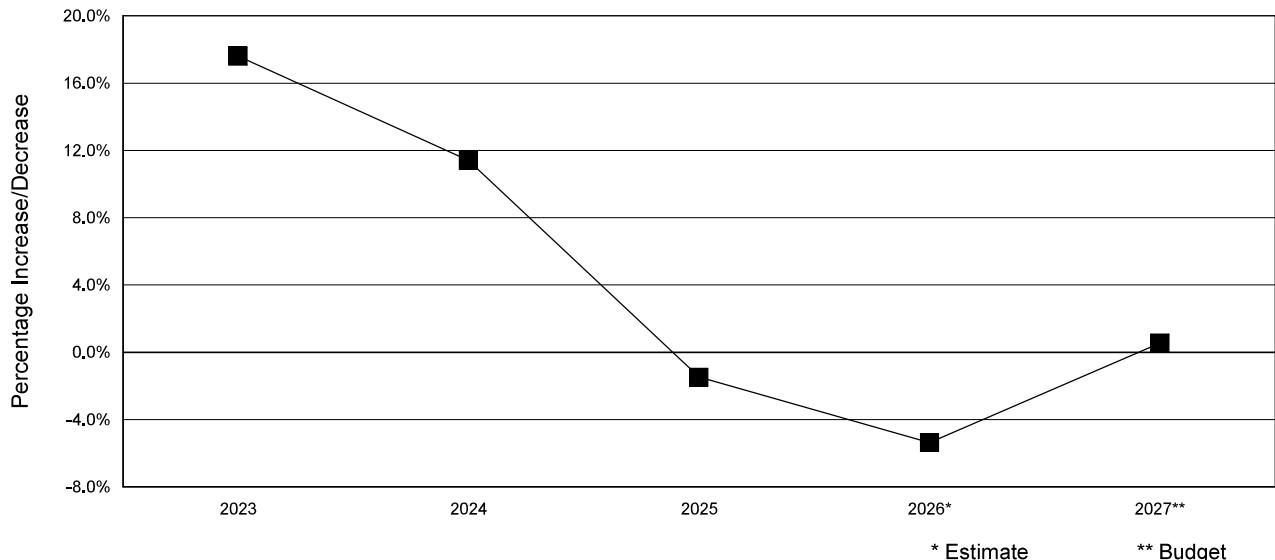
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	48,882,574	43,816,012	43,816,012	45,394,481
	Supplies	3,290,398	3,111,980	3,124,370	3,231,255
	Other Services and Charges	39,798,767	39,911,059	39,898,669	38,700,675
	Non-Capital Equipment	19,840	151,700	151,700	151,700
	Total M & O Expenditures	91,991,579	86,990,751	86,990,751	87,478,111
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	93,056,854	88,056,026	88,056,026	88,543,386
Revenues		1,645,215	1,040,467	1,005,267	1,040,267
Staffing	Full-Time Equivalents - Civilian	593.0	604.9	594.5	573.2
	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	593.0	604.9	594.5	573.2
	Full-Time Equivalents - Overtime	23.7	4.3	5.9	6.0
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. o Maintain and upkeep park grounds, facilities, and trails to offer high-quality recreational experiences to citizens who will benefit from programs offered at community centers, aquatic facilities, sports complexes, playgrounds, the adaptive recreation facility, and Lake Houston Wilderness Park. o The FY2027 Budget includes a reduction of \$300,000 for department savings initiatives.				

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



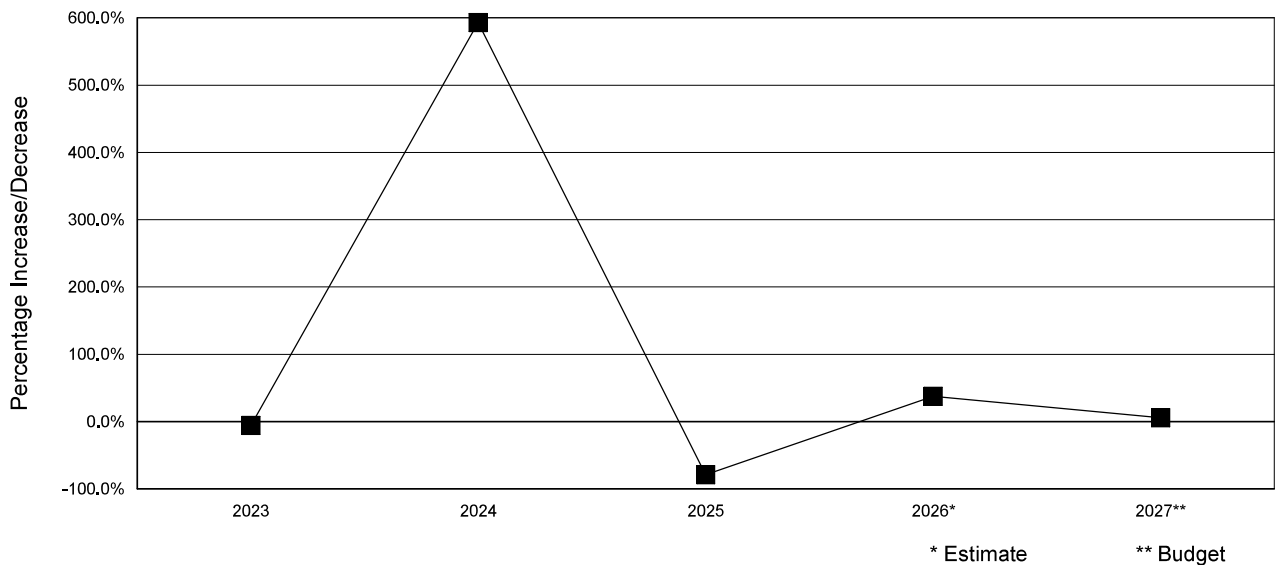
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	1,041,643	1,135,352	890,031	1,033,929
	Supplies	351,821	986,100	986,100	996,240
	Other Services and Charges	1,542,342	2,106,274	2,103,153	2,169,970
	Equipment	0	60,000	60,000	60,000
	Total M & O Expenditures	2,935,806	4,287,726	4,039,284	4,260,139
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	2,935,806	4,287,726	4,039,284	4,260,139
Revenues		3,519,404	3,501,800	3,714,527	3,292,500
Staffing	Full-Time Equivalents - Civilian	14.0	18.0	13.3	15.5
	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	14.0	18.0	13.3	15.5
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2027 Budget includes expenditures for repairs to ballfield lights and grounds. o FY2027 Revenues Budget includes \$500,000 funding from Astro Golf Foundation (AGF) to maintain, operate, repair, replace, and renovate city parks' amenities. o Supplements operational maintenance at Lake Houston Wilderness Park and Sports Fields.				

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



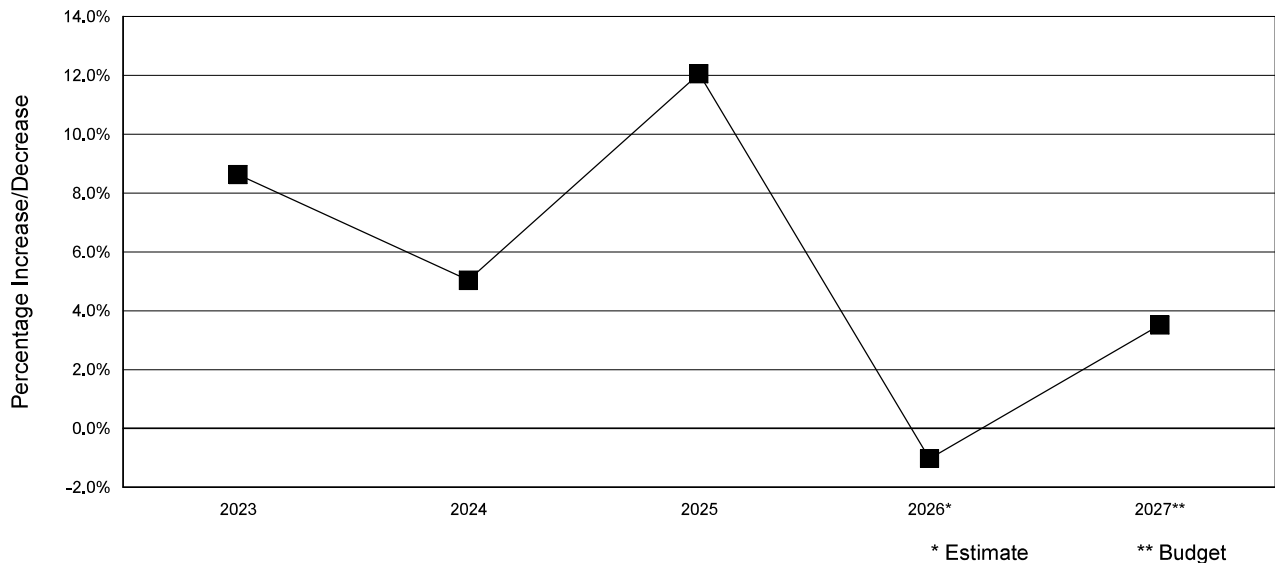
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Parks Golf Special Revenue Fund
Business Area : Parks and Recreation
Fund No. /Bus. Area No. : 2104 / 3600

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	4,687,694	4,858,683	4,237,057	4,553,123
	Supplies	1,495,660	1,333,736	1,733,735	1,701,480
	Other Services and Charges	2,173,401	2,312,415	2,293,343	2,625,507
	Total M & O Expenditures	8,356,755	8,504,834	8,264,135	8,880,110
	Debt Service & Other Uses	704,078	704,078	704,078	404,078
	Total Expenditure	9,060,833	9,208,912	8,968,213	9,284,188
Revenues		8,588,958	8,799,100	8,979,088	9,182,900
Staffing	Full-Time Equivalents - Civilian	46.8	59.4	43.4	50.5
	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	46.8	59.4	43.4	50.5
	Full-Time Equivalents - Overtime	6.8	2.7	6.1	2.5
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o Administers the operation and maintenance of City operated and privatized golf courses to achieve the highest standards both in performance and customer service. - o FY2027 Budget includes additional expenses for the operation and maintenance of the Professional Golfers' Association (PGA) Annual Tournament at Memorial Golf Course. - o FY2027 Budget includes funding for golf carts loan payment.				

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



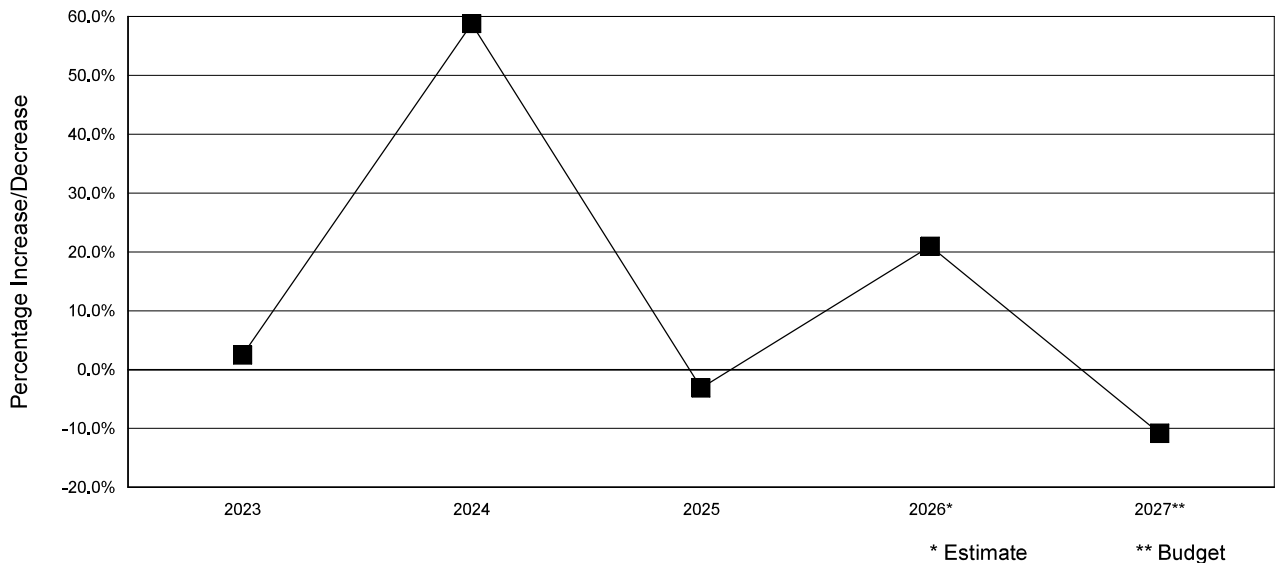
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	1,050,809	1,032,582	1,032,582	1,060,141
	Supplies	65,728	95,600	300,406	95,600
	Other Services and Charges	2,956,129	3,798,763	3,593,957	3,238,231
	Total M & O Expenditures	<u>4,072,666</u>	<u>4,926,945</u>	<u>4,926,945</u>	<u>4,393,972</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>4,072,666</u>	<u>4,926,945</u>	<u>4,926,945</u>	<u>4,393,972</u>
Revenues		6,113,809	5,291,960	5,291,960	5,336,026
Staffing	Full-Time Equivalents - Civilian	13.0	14.0	13.2	13.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>13.0</u>	<u>14.0</u>	<u>13.2</u>	<u>13.0</u>
	Full-Time Equivalents - Overtime	0.7	0.1	0.1	0.1
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes a \$5.3 million transfer from the General Fund. - o The FY2027 Budget includes funding for preventative maintenance/replacement of irrigation controllers and systems at sports fields and esplanades.				

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



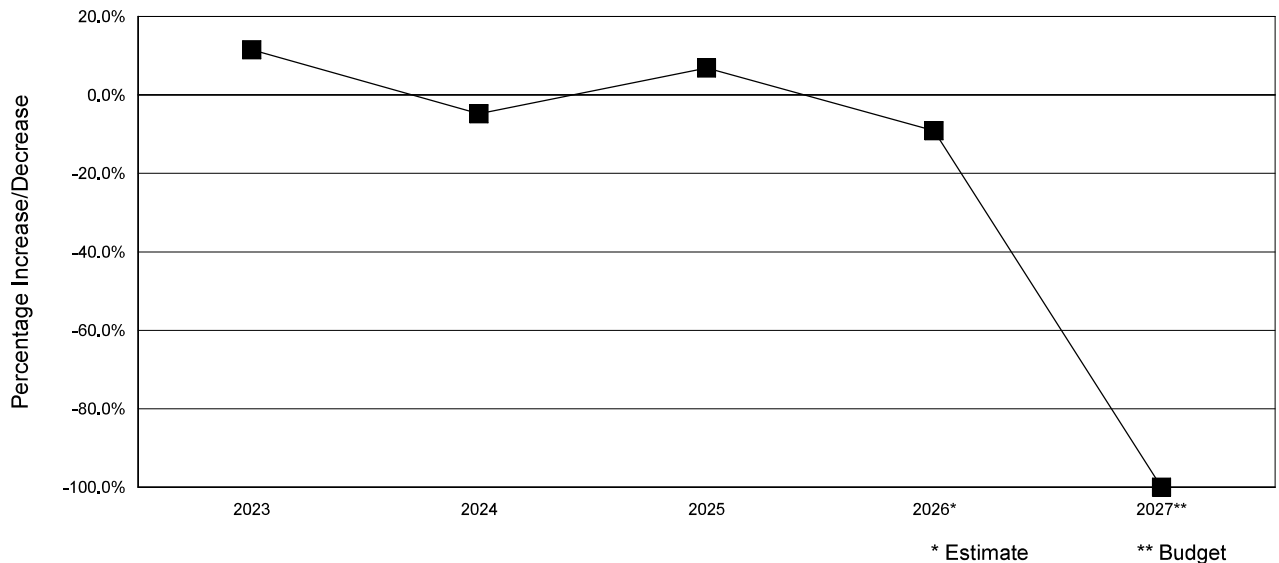
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	947,302	1,191,189	835,623	0
	Supplies	22,111	40,600	40,600	0
	Other Services and Charges	28,536	35,036	30,727	0
	Total M & O Expenditures	997,949	1,266,825	906,950	0
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	997,949	1,266,825	906,950	0
Revenues		776,569	959,000	46,000	0
Staffing	Full-Time Equivalents - Civilian	13.8	16.8	9.3	0.0
	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	13.8	16.8	9.3	0.0
	Full-Time Equivalents - Overtime	0.3	0.0	0.4	0.0
Significant Budget Changes and Highlights	o Houston Parks Board has ended their contract with Houston Parks and Recreation Department. As a result, Bayou Greenway 2020 Fund has no remaining personnel or associated expenditures.				

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

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

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	11,468,718	11,920,867	11,166,674	11,454,367
Interest	288,334	242,000	269,000	237,000
Intergovernmental	1,216,000	608,000	608,000	608,000
Licenses and Permits	161,197	183,000	183,000	170,000
Miscellaneous/Other	1,095,897	1,046,500	1,218,184	1,046,300
Other Fines and Forfeits	0	0	24	0
Other Resources	6,413,809	5,591,960	5,591,960	5,336,026
Grand Total	20,643,955	19,592,327	19,036,842	18,851,693

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Parks and Recreation

Bus. Area No : 3600

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Adaptive Sports and Recreation	4	842	5	918	5	837
Administrative Services	1,683	21,916	1,587	20,436	2,120	21,393
Aquatic Centers Operation	0	3,001	0	3,092	0	3,844
Community Center Operations	265	12,107	244	10,917	293	11,143
Executive Oversight	1,642	1,797	1,000	1,644	0	0
Facilities Maintenance	5,878	14,022	4,969	14,949	5,268	14,588
Golf Operations	8,589	8,356	8,979	8,264	9,183	8,880
Grounds Maintenance	1,269	20,051	783	18,065	586	17,973
Lake Houston Wilderness Park	400	1,286	451	1,330	410	1,391
Natural Resources Management	0	368	0	558	0	624
Park Development and Renovation	0	808	0	714	0	0
Park Safety and Security	0	3,929	0	3,868	0	3,862
Recreation and Fitness	605	2,512	688	2,558	634	2,405
Tennis Operations	309	1,277	331	1,309	353	1,555
Urban Forestry	0	2,552	0	2,364	0	2,159
Debt Service and Interfund Transfers	0	15,300	0	15,911	0	15,828
Total	20,644	110,124	19,037	106,897	18,852	106,482

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Parks and Recreation

Bus. Area No : 3600

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Adaptive Sports and Recreation	8.7	0.0	8.8	0.0	8.5	0.0
Administrative Services	16.8	0.0	9.3	0.0	21.5	0.0
Aquatic Centers Operation	32.6	0.0	40.0	0.0	40.0	0.0
Community Center Operations	156.9	0.0	161.9	0.0	132.2	0.0
Executive Oversight	12.2	0.0	10.5	0.0	0.0	0.0
Facilities Maintenance	74.4	5.5	83.1	0.5	83.8	0.5
Golf Operations	46.8	6.8	43.4	6.1	50.5	2.5
Grounds Maintenance	226.7	12.8	205.5	4.5	199.8	4.2
Lake Houston Wilderness Park	13.9	0.1	13.1	0.0	13.0	0.0
Natural Resources Management	3.7	0.0	6.9	0.0	6.6	0.0
Park Development and Renovation	0.0	0.0	0.0	0.0	0.0	0.0
Park Safety and Security	39.2	5.4	40.6	1.4	40.6	1.4
Recreation and Fitness	19.8	0.0	19.4	0.0	18.3	0.0
Tennis Operations	14.2	0.0	17.3	0.0	22.6	0.0
Urban Forestry	14.7	1.0	13.9	0.0	14.8	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	680.6	31.6	673.7	12.5	652.2	8.6

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 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: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	837	0	902	0	820
Park Special Revenue Fund	4	5	5	16	5	17
Total	4	842	5	918	5	837

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.7	0.0	8.8	0.0	8.5	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	8.7	0.0	8.8	0.0	8.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Participants - Adaptive Recreation Program	98,158	105,000	75,000	75,000
Adaptive Recreation Rentals	12	N/A	N/A	N/A
Number of New Participants Identified via Registration Forms	55	100	51	N/A
Revenue – Adaptive Recreation Building Rentals	N/A	\$6,000	\$4,162	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Administrative Services

Description:

Offers executive leadership and operational oversight for the department. The program manages strategic partnerships, marketing, and communications functions, including media/press relations, social media, web presence, graphic needs, brand and logo usage. The program integrates comprehensive financial management—including budgeting, accounting, grants, and interfund-chargebacks/restricted activity—supporting Purchasing, HR, IT, Fleet and payroll functions. The support from this program allows all other programs to operate effectively to sustain and manage Houston's park system.

Goal:

To provide executive leadership and operational support through strategic communications, financial oversight, and administrative services to ensure the effective management of department resources and partnerships to grow and meet department operational goals.

Mayor's Priority: Government that Works

Program Notes:

This program includes functions and performance measures consolidated from the former Executive Oversight program.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	21,916	0	20,436	780	21,393
Park Special Revenue Fund	1,683	0	1,587	0	1,340	0
Total	1,683	21,916	1,587	20,436	2,120	21,393

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.8	0.0	9.3	0.0	21.5	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	16.8	0.0	9.3	0.0	21.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Community Volunteer Hours	4,969	N/A	1,283	2,000
Number of completed media graphic projects supporting Parks outreach and programming	N/A	400	591	500
Number of Grants Applied For	17	12	15	25
Expenditures Adopted Budget vs Actual Utilization	102%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	97%	100%

FISCAL YEAR 2027 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: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,001	0	3,092	0	3,844

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	32.6	0.0	40.0	0.0	40.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Participants - Aquatics Program	52,944	50,000	49,352	50,000
Number of Lifeguard Recruiting Activities Conducted	N/A	50	70	N/A
Number of Pools that Pass HHD Annual Operational Readiness Inspection	N/A	37	38	N/A
Pools Opened	104	N/A	N/A	N/A
Recruiting Outreach	1,000	N/A	N/A	N/A
Routine Pool Maintenance	40	N/A	N/A	N/A
Total Number of Pool Locations Opened during Operating Period	N/A	31	31	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Community Center Operations

Description:

Oversees the operations and programming for HPARD's 59 Community Centers and various Fitness Centers. The program provides year-round engagement for youth, adults, and seniors through a wide array of initiatives, instructional sports, and outreach. Additionally, the program offers nature and environmental education, specialty arts and crafts, and a variety of fitness activities designed to promote active lifestyles and wellness at HPARD facilities.

Goal:

To deliver high-quality leisure and wellness programming for youth, adults, and seniors at HPARD Community Centers. The program aims to provide safe, enriching environments for after-school and summer youth activities and foster environmental stewardship through nature education.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	11,926	3	10,442	3	10,625
Park Special Revenue Fund	265	181	241	475	290	518
Total	265	12,107	244	10,917	293	11,143

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	156.9	0.0	161.9	0.0	132.2	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	156.9	0.0	161.9	0.0	132.2	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of After-School Program Participants	91,653	75,000	70,382	75,000
Number of Community Center Weight Room Participants	257,366	175,000	97,109	140,000
Number of Senior Program Participants	149,979	126,000	137,444	130,000
Number of Summer Enrichment Program Participants	48,727	40,000	36,035	40,000
Number of Teen Program Participants	87,038	45,000	50,502	50,000

FISCAL YEAR 2027 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: Government that Works

Program Notes:

This program has been consolidated, and its activities are now reported under the Administrative Services program for the Park and Recreation Department. Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued or moved to another program to align with the City's program framework.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,642	1,797	1,000	1,644	0	0
Park Special Revenue Fund	0	0	0	0	0	0
Total	1,642	1,797	1,000	1,644	0	0

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.2	0.0	10.5	0.0	0.0	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	12.2	0.0	10.5	0.0	0.0	0.0

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

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

Executive Oversight**Performance Measure:**

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Community Volunteer Hours	4,969	N/A	1,283	N/A
Number of completed media graphic projects supporting Parks outreach and programming	N/A	400	591	N/A
Number of Grants Applied For	17	12	15	N/A
Number of Grants Awarded	11	8	3	N/A
Number of social media posts promoting parks programs and services	N/A	2,000	N/A	N/A
Number of Views from Social Media Posts & Website Visits	612,820	130,000	3,885,225	N/A
Number of Volunteer Hours from Community Members	N/A	26,000	N/A	N/A
Percentage of Grants Awarded of Total Applied	65%	70%	20%	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Facilities Maintenance

Description:

Oversees the comprehensive operation of specialized trade sections, including Carpentry, HVAC, Plumbing, Electrical, Park & Playground Inspection, and Graffiti Abatement. This program manages HPARD's infrastructure by coordinating and directing the planning, maintenance, construction, and renovation of all HPARD's facilities and park assets.

Goal:

To enhance the quality of life for all citizens by providing safe, accessible, and maintained park facilities and amenities.

Mayor's Priority: Infrastructure

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	9,506	3	9,634	258	9,827
Maintenance Renewal and Replacement Fund	5,875	3,745	4,966	4,508	5,010	3,947
Park Special Revenue Fund	0	771	0	807	0	814
Total	5,878	14,022	4,969	14,949	5,268	14,588

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	64.1	4.8	72.9	0.4	73.8	0.4
Maintenance Renewal and Replacement Fund	10.3	0.7	10.2	0.1	10.0	0.1
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	74.4	5.5	83.1	0.5	83.8	0.5

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Facilities Work Orders Completed	8,197	8,500	6,312	7,000
Number of Playgrounds Inspected	708	1,200	376	600
Average Number of Days to Complete Work Order	19.94	21.00	12.86	N/A
Number of Park Sites Improved (GSD Projects)	24	8	N/A	N/A
Percentage of Work Orders Completed of Total Received	71%	74%	96%	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Golf Operations

Description:

Oversees the operation and management of the City of Houston's municipal golf portfolio, including the Memorial Park Golf Course and the Sharpstown Golf Course. Memorial Park Golf Course is a PGA Tour-Level facility. The program provides accessible and affordable golfing opportunities for players of all ages and skill levels while ensuring top-tier course conditions and a high-quality experience for all patrons citywide.

Goal:

To provide a premier golfing experience for local, state, and national visitors by maintaining high-quality course conditions and hosting world-class events, such as the PGA Houston Open at Memorial Park. The program is committed to offering affordable recreational access for all ages and fostering the growth of the game through youth development and community engagement.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Parks Golf Special Revenue Fund	8,589	8,356	8,979	8,264	9,183	8,880

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Parks Golf Special Revenue Fund	46.8	6.8	43.4	6.1	50.5	2.5

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Driving Range Users	341,632	375,000	330,000	350,000
Number of Golf Rounds Played	108,599	110,000	120,000	120,000
Revenue - Golf Driving Range	\$2.1M	\$2.2M	\$2.0M	\$2.0M
Revenue - Golf Rounds	\$3.7M	\$3.4M	\$3.8M	\$3.5M

FISCAL YEAR 2027 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: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Bayou Greenway 2020 Fund	777	998	46	907	0	0
General Fund	0	18,298	0	15,627	0	16,367
Maintenance Renewal and Replacement Fund	238	328	326	419	326	447
Park Special Revenue Fund	254	427	411	1,112	260	1,159
Total	1,269	20,051	783	18,065	586	17,973

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Bayou Greenway 2020 Fund	13.8	0.3	9.3	0.4	0.0	0.0
General Fund	207.9	12.4	190.6	4.1	193.8	4.2
Maintenance Renewal and Replacement Fund	2.7	0.0	3.0	0.0	3.0	0.0
Park Special Revenue Fund	2.3	0.1	2.6	0.0	3.0	0.0
Total	226.7	12.8	205.5	4.5	199.8	4.2

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Average Number of Days in between Mowing Cycles for City Esplanades	39	30	35	30
Average Number of Days in between Mowing Cycles for City Parks & Plazas	23	18	19	18
Average Number of Days in between Mowing Cycles for City Trails	25	21	18	21
Number of Irrigation Work Order Repairs Completed	1,364	820	631	N/A
Number of Park Grounds Inspections Conducted	327	1,260	N/A	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Lake Houston Wilderness Park

Description:

Offers multiple recreational activities, camping, lodging, and serves as an event venue for tourism. Managed by HPARD Greenspace Division, the site of nearly 5,000 acres offers over 20 miles of trails for hiking and recreational activities including biking, kayaking, birding, fishing, and more. The program delivers an exceptional nature experience away from the bustling city.

Goal:

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

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	918	0	898	0	925
Park Special Revenue Fund	400	368	451	432	410	466
Total	400	1,286	451	1,330	410	1,391

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.2	0.1	10.4	0.0	10.5	0.0
Park Special Revenue Fund	2.7	0.0	2.7	0.0	2.5	0.0
Total	13.9	0.1	13.1	0.0	13.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Cabin (Lodge & Lakeside), and Dining Hall Reservations	565	475	530	500
Number of Lake Houston Wilderness Park Patrons	72,627	85,000	85,000	85,000
Revenue - Cabin (Lodge & Lakeside), and Dining Hall (in Thousands)	\$228	\$200	\$230	\$230

FISCAL YEAR 2027 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: Infrastructure

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	368	0	558	0	624

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.7	0.0	6.9	0.0	6.6	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Natural Habitat Acres Restored	65	40	43	40
Number of Number of Natural Resources Management Projects Completed	8	7	5	5
Number of Plants Propagated	10,010	8,000	8,412	8,000

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Park Development and Renovation

Description:

Improves and upgrades parks through HPARD Communities initiative. These improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

Goal:

Complete several parks upgrades each year.

Mayor's Priority: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	808	0	714	0	0

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Park Renovation Projects Completed (Facilities)	77	12	18	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Park Safety and Security

Description:

Oversees 24/7 security operations and dispatch services for all HPARD-operated facilities and parks. In coordination with the other city departments, the program enhances public safety and facility security through proactive monitoring and rapid response.

Goal:

To deter criminal activity and unauthorized behavior across the park system through the strategic deployment of surveillance technology, proactive patrols, and inter-agency collaboration. The program aims to foster a safe, welcoming environment for all citizens utilizing HPARD parks and facilities.

Mayor's Priority: Public Safety

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,929	0	3,868	0	3,862

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	39.2	5.4	40.6	1.4	40.6	1.4

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Park Security Dispatch Responses	4,753	4,500	3,381	3,500
Number of Park Violation Citations Issued	1,041	500	148	500
Number of Vehicle Miles Patrolled by Park Rangers	269,366	250,000	183,693	200,000
Average Time to Respond and Resolve Dispatch Requests (Hours)	4.00	4.50	N/A	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Recreation and Fitness

Description:

Oversees the operation and programming for HPARD Adult Sports, Soccer, Skatepark and other recreational sections. This program provides year-round engagement opportunities for youth, adults, and seniors through diverse offerings such as competitive leagues, instructional programming, and specialized wellness activities.

Goal:

To deliver high-quality recreation, sports, and fitness programming for youth, adults, and seniors across various HPARD parks and facilities. By fostering leisure, health, and the constructive use of free time, the program aims to measurably enhance the physical wellness and overall quality of life for all citizens.

Mayor's Priority: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,142	0	2,104	0	1,953
Park Special Revenue Fund	605	370	688	454	634	452
Total	605	2,512	688	2,558	634	2,405

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	18.8	0.0	18.4	0.0	18.3	0.0
Park Special Revenue Fund	1.0	0.0	1.0	0.0	0.0	0.0
Total	19.8	0.0	19.4	0.0	18.3	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Adult Sports Program Facility Rentals	2,706	2,000	1,410	1,750
Number of Adult Sports Program Participants	79,860	70,000	80,000	75,000
Revenue - Adult Sports Program (in Thousands)	\$227	\$200	\$221	\$215
Number of Soccer For Success Program Participants	83,500	57,375	90,000	N/A
Number of Visitors at Jamail Skatepark	11,697	10,000	6,818	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Tennis Operations

Description:

Manages 3 tennis centers — Memorial Park, Lee LeClear, and Homer Ford, along with over 200 community tennis sites. It administers the Youth Tennis program which fosters youth development and community engagement.

Goal:

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

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	463	0	566	0	721
Park Special Revenue Fund	309	814	331	743	353	834
Total	309	1,277	331	1,309	353	1,555

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.2	0.0	10.3	0.0	12.6	0.0
Park Special Revenue Fund	8.0	0.0	7.0	0.0	10.0	0.0
Total	14.2	0.0	17.3	0.0	22.6	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of Tennis Court Rentals	61,963	53,000	63,000	60,000
Number of Youth Tennis Program Participants	24,223	26,152	22,000	24,000
Revenue - Tennis Center Operations (in Thousands)	\$309	\$367	\$320	\$340

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Urban Forestry

Description:

Oversees the City of Houston's tree canopy. This includes the review of plans, planting, pruning, and removal of trees from parks, esplanades and all city-owned property. The program manages tree development and the removal of hazardous forestry.

Goal:

Manage and oversee the department's green spaces and natural areas within the Houston's urban environment.

Mayor's Priority: Infrastructure

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,552	0	2,364	0	2,159

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.7	1.0	13.9	0.0	14.8	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Average Number of Days to Complete 311 Work Orders	96.00	75.00	129.22	80.00
Average Number of Days to Inspect 311 Service Requests	2.00	10.00	4.22	5.00
Number of Tree Plans Reviewed for Protected Trees	2,274	1,265	1,713	1,500
Number of Trees Planted	28,027	30,000	12,246	15,000
Number of Trees Removed	4,684	1,725	1,722	1,725
Number of Trees Trimmed	8,026	3,500	2,167	2,500
Number of 311 Service Requests Received	6,494	6,100	4,078	N/A

FISCAL YEAR 2027 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 (FY2027 Budget \$14,358,891).

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	14,596	0	15,207	0	15,424
Parks Golf Special Revenue Fund	0	704	0	704	0	404
Total	0	15,300	0	15,911	0	15,828