

Houston Parks and Recreation Department

**FY2026 Proposed Budget
Workshop Presentation**
presented to City Council Committee
on Budget and Fiscal Affairs



May 16, 2025



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

Kenneth Allen, Director
Cheryl D. Johnson, Senior Deputy Director



Table of Contents

Strategic Alignment	3
Plans to Eliminate the Gap (PEG)	4
Voluntary Municipal Employee Retirement Payout Option	5
Restructuring our Department	6
Proposed FY26 Department Expenditures	7
Outcome Based Budget Programs	12
Proposed FY26 Department Revenues	28
Appendix	33

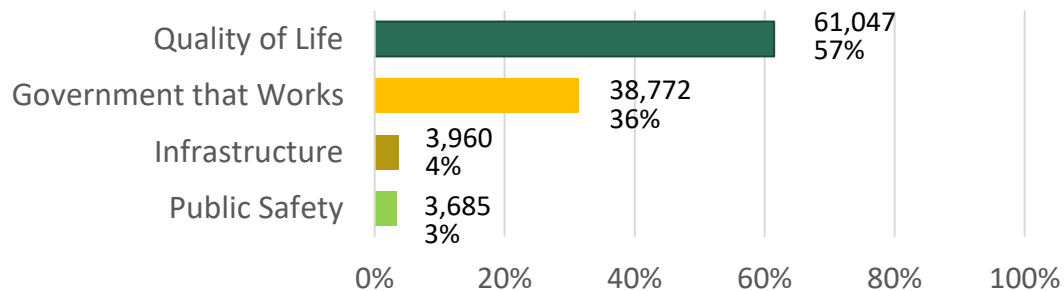


Strategic Alignment

Mayor's Priorities

Quality of Life	Government that Works	Infrastructure	Public Safety
Adaptive Sports and Recreation Aquatic Centers Operation Community Center Operations Facilities Maintenance Golf Operations Grounds Maintenance Park Development and Renovation Recreation and Fitness Tennis Operations	Administrative Services Executive Oversight Debt Service and Interfund Transfers	Lake Houston Wilderness Park Natural Resources Management Urban Forestry	Park Safety and Security

Department Budget by Priority





Plans to Eliminate the Gap (PEG)

(In thousands)

Houston Parks and Recreation Department

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
HPARD Projects-Development and Renovation	-	0.0	-	\$2,150	\$2,150
Greenspace Management Reduction	-	18.0	\$1,053	\$286	\$1,340
Urban Park Rangers Reduction	-	4.0	\$275	-	\$275
Management and Finance Reduction	-	3.0	\$256	-	\$256
Total	-	25.0	\$1,584	\$2,436	\$4,021

Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Houston Parks and Recreation Department

Number Eligible for VMERPO	Number Accepting Option	% Accepted
180	71	39%

Reductions Included in Proposed Budget		
	Number of Employees	Value of Reduction (In thousands)
Number of Non-Critical Positions Accepted VMEPRO in General Fund 1000 before April 20 th	40	\$3,816



Proposed Department Restructure

Houston Parks and Recreation Department

	Current State	Proposed Plan
Average Span of Control	4	6
% Managers/Supervisors with Less Than 4 Direct Reports	49%	35%
Layers of Management	6	4

Streamlining

- Consolidating divisions and cross training to enhance services to the community.
- Implementing a creative action plan by expanding community access through mobile community center pop-up series and summer social sites, in addition to the Summer Enrichment Program.
- Collaborating with partners including Houston Parks Board, County Commissioners, TIRZ, Civic Associations, Management Districts, Adoption Groups and other Park Partners.

Clearer Career Pathways

- Job classification families are under review and will be redesigned to ensure clear career pathway moving forward. For examples, classifications for community centers, tennis, and golf are being considered to align with industry standards.



Expenditure by Fund [in thousands]

Objective

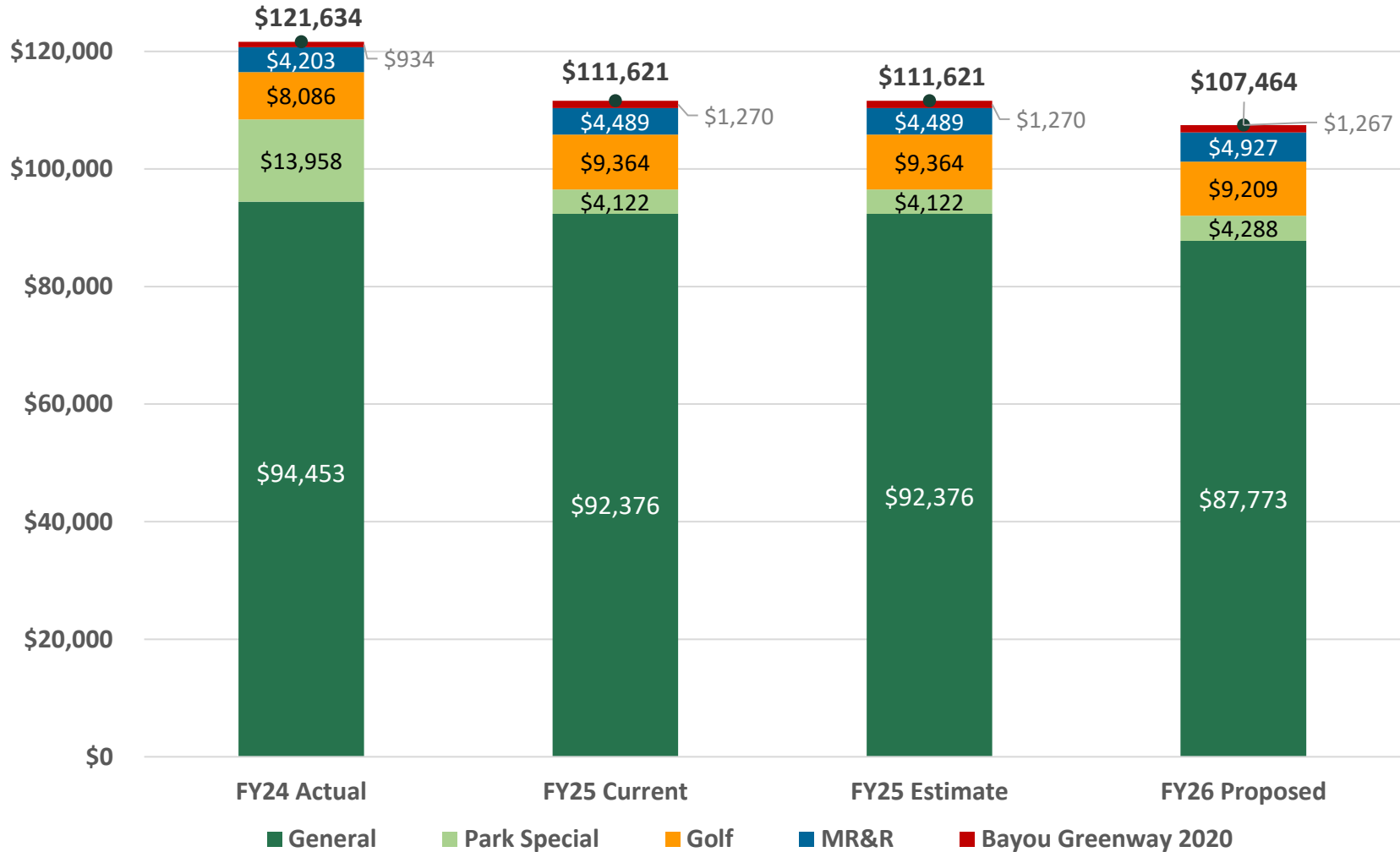
Houston Parks and Recreation Department total expenditures by fund in thousands -
FY26 Proposed vs FY25 Current Budget (in thousands)

EXPENDITURES BY FUND	FY24 ACTUAL	FY25 BUDGET	FY2025 ESTIMATE	FY26 PROPOSED BUDGET	VARIANCE [FY26 Proposed - FY25 Budget]	% CHANGE (Variance/PB)
GENERAL 1000	\$94,453	\$92,376	\$92,376	\$87,773	(\$4,603)	-5%
PARK SPECIAL REVENUE 2100	\$13,958	\$4,122	\$4,122	\$4,288	\$166	4%
GOLF SPECIAL 2104	\$8,086	\$9,364	\$9,364	\$9,209	(\$155)	-2%
MAINTENANCE RENEWAL & REPLACEMENT 2105	\$4,203	\$4,489	\$4,489	\$4,927	\$438	9%
BAYOU GREENWAY 2020 / 2106	\$934	\$1,270	\$1,270	\$1,267	(\$3)	0%
TOTAL	\$121,634	\$111,621	\$111,621	\$107,464	(\$4,157)	-4%



Expenditures by Fund

[in thousands]



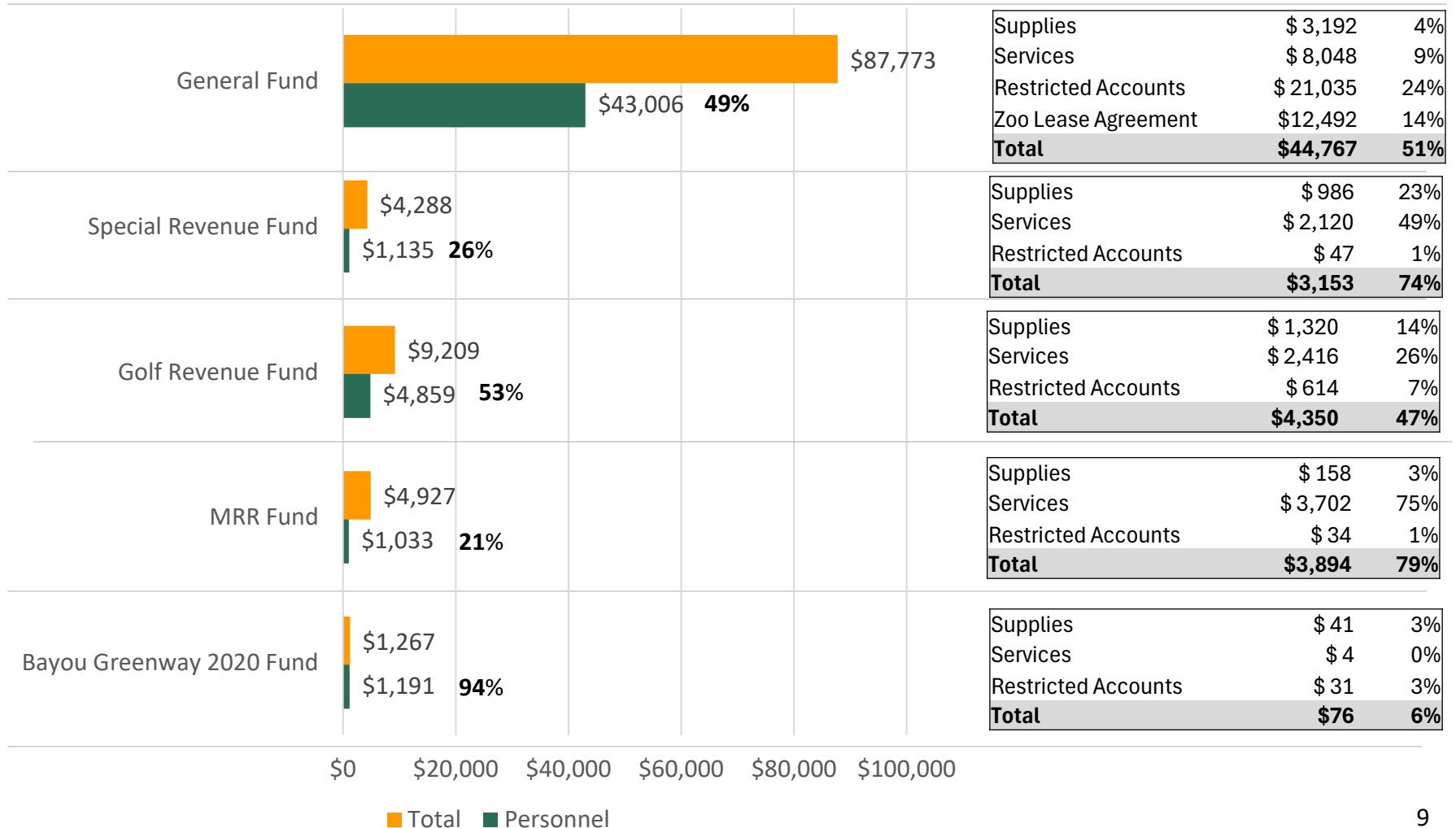


Personnel vs. Non-Personnel

[in thousands]

Personnel Breakdown

Non-Personnel Breakdown





Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY26 Proposed vs FY25 Current Budget (in thousands)

Program	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Proposed	Variance FY26 Proposed\ FY25 Budget	% Change
Adaptive Sports and Recreation	\$776	\$805	\$809	\$885	\$80	9%
Administrative Services	\$19,209	\$17,851	\$17,225	\$21,440	\$3,589	16%
Aquatic Centers Operation	\$2,232	\$3,154	\$3,154	\$3,338	\$184	6%
Community Center Operations	\$10,698	\$12,365	\$12,359	\$11,136	(\$1,229)	-11%
Debt Service & Interfund Transfers	\$24,488	\$13,354	\$15,138	\$15,695	\$2,341	15%
Executive Oversight	\$1,760	\$1,919	\$1,919	\$1,637	(\$282)	-17%
Facilities Maintenance	\$17,430	\$14,779	\$14,888	\$14,867	\$88	1%
Golf Operations	\$7,886	\$8,660	\$8,660	\$8,505	(\$155)	-2%



Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY26 Proposed vs FY25 Current Budget (in thousands)

Program	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Proposed	Variance FY26 Proposed\ FY25 Budget	% Change
Grounds Maintenance	\$18,056	\$20,037	\$20,102	\$17,439	(\$2,598)	-15%
Lake Houston Wilderness Park	\$1,305	\$1,266	\$1,205	\$1,376	\$110	8%
Natural Resources Management	\$438	\$570	\$570	\$562	(\$8)	-1%
Park Development & Renovation	\$7,984	\$6,284	\$5,830	\$752	(\$5,532)*	-74%
Park Safety and Security	\$3,496	\$3,938	\$3,938	\$3,685	(\$253)	-7%
Recreation and Fitness	\$2,313	\$2,669	\$2,602	\$2,589	(\$80)	-3%
Tennis Operations	\$1,032	\$1,274	\$1,231	\$1,536	\$262	17%
Urban Forestry	\$2,531	\$1,991	\$1,991	\$2,022	\$31	2%
Total	\$121,634	\$111,621	\$111,621	\$107,464	(\$4,157)	-4%

* \$5 million was added to this Program budget in error, it is part of the restricted funds in Administrative Service Program.



Adaptive Sports and Recreation

Priority:	Quality of Life
FY2026 FTE Count:	9.4

Program Description

The Adaptive Sports and Recreation program 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, a beep baseball field, a tennis court, a quarter-mile outdoor trail, and an urban garden.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	868
Park Special Revenue Fund	17
Total	885

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Revenue – Adaptive Recreation Building Rentals	N/A	\$4k	N/A	\$6k	Revenue from Building Space Rentals at West Gray (Adaptive Recreation) Facility.
Number of Participants - Adaptive Recreation Program	105,267	79,500	110,102	105,000	Number of Program Participants
Number of New Participants Identified - Registration Forms	11	42	200	100	Number of New Participants based on Registration Form Survey.



Administrative Services

Priority:	Government that Works
FY2026 FTE Count:	11

Program Description

This program 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); and liaisons for human resources, information technology services, purchasing, payroll, and worker's compensation. This program also includes all interfund chargebacks/restricted accounts for the department including Fleet.

Significant Budget Items

- Interfund/restricted Charges for the department
- Fleet Chargeback
- HR Chargeback
- Increase in utilities
- Decrease due to budget reduction and retirements

FY26 Prop Budget by Fund

General Fund	\$21,440
Total	\$21,440

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	110%	98%	103%	98%	Budget Utilization
Revenues Adopted Budget vs. Actual Utilization	179%	100%	110%	100%	Budget Utilization



Aquatic Centers Operation

Priority:	Quality of Life
FY2026 FTE Count:	47.1

Program Description

The Aquatics program operates 38 pool sites and offers programs such as Lifeguard Development, Lifeguard Certification, Learn-to-Swim, Open and Lap Swim.

Significant Budget Items

- Aquatic Incentive Pay
- Lowering lifeguard age to 15

FY26 Prop Budget by Fund

General Fund	\$3,338
Total	\$3,338

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of Participants - Aquatics Prgm.	61,133	22,406	145,000	100,000*	Number of Aquatics Participants
Total Number of Sites Opened during Operating Period	29	29	29	31	Total Number of Pools Opened during Operating Period
Recruiting Events Conducted	65	45	50	50	Number of Recruiting Outreach Events Conducted
Number of Pools that pass HHD Annual Operational Readiness Inspection	37	31	37	37	Number of Sites that Pass HHD Annual Operational Readiness Inspection

** New FY26 Target: Due to opening 31 pool sites, 6 days a week as opposed to 3 days a week, and lowering Guard age to 15.*



Community Center Operations

Priority:	Quality of Life
FY2026 FTE Count:	147.2

Program Description

Operates a total of 60 Community Centers for the City of Houston. Programming at these centers include but are 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.

Significant Budget Items

- Decrease due to retirements

FY26 Prop Budget by Fund

General Fund	\$10,659
Park Special Revenue Fund	\$447
Total	\$11,136

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Participants – After-School Program	71,550	70,660	74,300	75,000	After-School Participants
Participants – Senior Program	110,444	106,378	72,300	126,000	Senior Participants
Participants – Summer Enrichment Prgm	53,315	26,832	60,000	40,000	Summer Enrichment Participants
Participants – Teen Program	46,688	59,420	46,000	45,000	Teen Participants
Participants – Weight Room	222,434	207,192	162,000	175,000	Weight Room Participants



Executive Oversight

Priority:	Government that Works
FY2026 FTE Count:	10.6

Program Description

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

Significant Budget Items

- Decrease due to retirements

FY26 Prop Budget by Fund

General Fund	\$1,637
Total	\$1,637

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Community Volunteer Hours	12,630	4,364	13,000	6,000	Volunteer Efforts by Hour (GSM)
Grants Applied For	26	16	22	12	Number of Grant Applications
Grants Awarded	16	9	15	8	Number of Awarded Grants
Grants Success Rate (Percentage)	62%	56%	70%	70%	Percent of Grants Awarded of Total Applied
Social Media Outreach	90,552	134,135	6,000	130,000	Residents Reached through Social Media Posts
Graphics Projects Completed	N/A	N/A	N/A	400	Media Projects Completed



Facilities Maintenance

Priority:	Quality of Life
FY2026 FTE Count:	86.9

Program 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.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$9,563
Park Special Revenue Fund	\$809
MR&R Fund	\$4,495
Total	\$14,867

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Park Sites Improved	33	8	12	8	Park Sites Improved
Playgrounds Inspected	1,555	642	900	1,200	Playground Inspections
Work Orders Completion (Avg. Days)	7.60	20.39	31.59	21.00	Avg. Days to Complete W.O.
Work Orders Completion (Percentage)	84%	71%	90%	74%	% W.O. Completed from Total Received
Work Orders Completed	11,284	6,821	17,000	8,500	Total Count of W.O. Completed



Golf Operations

Priority:	Quality of Life
FY2026 FTE Count:	59.4

Program Description

The Houston Parks and Recreation Department 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 the historically significant Hermann Park and Gus Wortham Golf courses, to the well-maintained Sharpstown course. No matter if municipal or privately own, Golf is offered to all ages of visitors for an affordable price.

Significant Budget Items

- Debt service for Golf, captured in Debt Service Program

FY26 Prop Budget by Fund

Park Golf Special Fund	\$8,505
Total	\$8,505

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Revenue – Driving Range	\$2.2m	\$1.45m	\$2.2m	\$2.2m	Range Revenue
Revenue – Golf Rounds	\$3.5m	\$2.4m	\$3.5m	\$3.4m	Rounds Revenue
Driving Range Users	353,294	221,146	375,000	375,000	Number of Driving Range Users
Golf Rounds	105,019	73,651	115,000	110,000	Number of Golf Rounds



Grounds Maintenance

Priority:	Quality of Life
FY2026 FTE Count:	208.8

Program Description

The Greenspace Management Division 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 the Health Department multi-service centers.

Significant Budget Items

- Fleet chargeback is captured in the Administrative services program
- Decrease due to budget reduction and retirements

FY26 Prop Budget by Fund

General Fund	\$14,594
Bayou Greenway 2020 Fund	\$1,267
MR&R Fund	\$432
Park Special Revenue Fund	\$1,146
Total	\$17,439

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Mowing Cycle – Bike & Hike (Avg. Days)	18.55	26.56	21.00	24.00	Avg. Days between Mowing Cycles
Mowing Cycle – Esplanades (Avg. Days)	27.95	42.75	30.00	45.00	Avg. Days between Mowing Cycles
Mowing Cycle – Parks & Plazas (Avg. Days)	18.07	23.51	16.00	21.00	Avg. Days between Mowing Cycles
Irrigation Repairs Completed	1,072	1,119	2,000	820	Irrigation Work Order Repairs
Park Grounds Inspections	532	250	600	1,260	Park Grounds Inspections



Lake Houston Wilderness Park

Priority:	Infrastructure
FY2026 FTE Count:	13.6

Program Description

Greenspace division 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 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.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$892
Park Special Revenue Fund	\$484
Total	\$1,376

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Site Reservations	535	419	900	475	Cabin (Lodge / Lakeside), and Dining Hall Reservations
Program Revenue	\$213k	\$118k	\$250k	\$200k	Cabin (Lodge / Lakeside), and Dining Hall Revenue
Lake Houston Patrons	73,796	52,492	85,000	85,000	Lake Houston Visitors



Natural Resources Management

Priority:	Infrastructure
FY2026 FTE Count:	5.9

Program Description

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. The department is committed to preserving and protecting the natural resources of the City of Houston's park system for present and future generations.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$562
Total	\$562

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Acres Restored	50	43	51	40	Number of Acres Restored
Projects Completed	11	5	9	7	Number of NRM Projects Completed
Plants Propagated	10,895	6,220	10,000	8,000	Number of Plants Propagated



Park Development and Renovations

Priority:	Quality of Life
FY2026 FTE Count:	0

Program Description

The Houston Parks and Recreation Department is working to improve and upgrade parks through HPARD Communities initiative. These improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

Significant Budget Items

- Funding for this initiative was removed in the proposed FY2026 budget due to reduction

FY26 Prop Budget by Fund

General Fund	\$752*
Total	\$752

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Park Renovations Projects Completed	42	58	85	12	There are no funds available for park renovation in FY2026. The target projects are small beautification projects.

* \$5 million was added to this Program budget in error, it is part of the restricted funds in Administrative Service Program.



Park Safety and Security

Priority:	Public Safety
FY2026 FTE Count:	39

Program Description

Directs the security operations and dispatch services at HPARD's 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.

Significant Budget Items

- Services will be impacted due to budget reduction and retirements.

FY26 Prop Budget by Fund

General Fund	\$3,685
Total	\$3,685

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Dispatch Response & Resolve Time (Avg. Hours)	3.0	4.0	3.0	4.5	Time to Resolve Dispatch Requests
Citations Written	2,184	1,001	4,100	500	Number of Citations Written
Dispatch Calls	7,571	4,753	5,000	4,500	Number of Dispatch Calls
Park Patrol Miles	433,472	269,366	500,000	250,000	Number of Miles Patrolled



Recreation and Fitness

Priority:	Quality of Life
FY2026 FTE Count:	21.7

Program Description

This division 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, and registrations. The budget in the special revenue fund is used to offset programs offered at some of these locations.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$2,108
Park Special Revenue Fund	\$481
Total	\$2,589

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Participants – Adult Sports League	58,945	55,770	68,000	70,000	Number of Participants
Participants – Jamail Skatepark	18,828	9,498	17,000	10,000	Number of Participants
Revenue – Adult, Youth, and Private Leagues	\$277k	\$156k	\$285k	\$200k	Leagues Revenue
Rentals – Adult, Youth, and Private Leagues	2,451	1,945	2,100	2,000	Leagues Rentals
Participants - Soccer For Success Program	83,770	52,700	65,000	57,375	Number of Participants



Tennis Operations

Priority:	Quality of Life
FY2026 FTE Count:	23

Program Description

The Houston Parks & Recreation program 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 over 200 tennis courts in neighborhood parks across the city.

Significant Budget Items

- Tennis operations reorganized to bring in more full-time and year-round employees

FY26 Prop Budget by Fund

General Fund	\$663
Park Special Revenue Fund	\$873
Total	\$1,536

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Program Revenue	\$282k	\$226k	\$367k	\$367k	Tennis Center Revenue
Rentals - Tennis Courts	58,799	43,998	53,000	53,000	Tennis Center Rentals
Participants – Youth Tennis Program	20,198	15,873	26,152	26,152	Youth Tennis Participants



Urban Forestry

Priority:	Infrastructure
FY2026 FTE Count:	13

Program Description

Urban Forestry 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.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$2,022
Total	\$2,022

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
311 Work Order Completion (Avg. Days)	19.67	90.56	90.00	75.00	Avg. Days to Close W.O.
Inspection Service Request (Avg. Days)	9.67	2.44	3.00	10.00	Avg. Days to Inspect 311 Request
Service Requests Received	2,026	4,352	7,000	6,100	Total Number of Service Requests
Tree Plans Reviewed	1,951	1,644	1,300	1,265	# of Trees Protected on Public Land
Trees Planted	18,381	25,934	50,000	37,263	# of Trees Planted on Public Land
Trees Removed	4,932	3,416	4,000	4,365	# of Trees Removed on Public Land
Trees Trimmed	10,845	6,206	5,000	7,974	# of Trees Trimmed on Public Land



Debt Service and Interfund Transfers

Priority:	Government that Works
FY2026 FTE Count:	0

Program Description

Budget allocations included in this section reflect debt service payments and/or interfund transfers. This program also includes the annual payment to the Houston Zoo (FY2026 Proposed Budget \$12,491,712).

Significant Budget Items

- Zoo Contract/Zoo Utilities \$12,491,712M
- Transfers to Capital Projects for golf equipment/loan

FY26 Prop Budget by Fund

General Fund	\$14,991
Golf Special Fund	\$704
Total	\$15,695

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context



Revenue by Fund [in thousands]

Objective

List total revenue by fund in thousands - FY26 Proposed vs FY25 Estimate (in thousands)

REVENUE BY FUND	FY24 ACTUAL	FY25 CURRENT BUDGET	FY2025 ESTIMATE	FY26 PROPOSED BUDGET	VARIANCE [FY26 Proposed - FY25 Estimate]	% CHANGE (Variance)
GENERAL 1000	\$4,745	\$798	\$1,042	\$1,041	(\$1)	0%
PARK SPECIAL REVENUE 2100	\$13,336	\$3,287	\$3,287	\$3,502	\$215	6%
GOLF SPECIAL 2104	\$8,366	\$8,444	\$8,444	\$8,799	\$355	4%
MAINTENANCE, RENEWAL & REPLACEMENT 2105	\$4,489	\$4,489	\$6,114	\$5,292	(\$822)	-16%
BAYOU GREENWAY 2020 2106	\$1,077	\$1,101	\$1,101	\$959	(\$142)	-15%
GRAND TOTAL	\$32,013	\$18,119	\$19,987	\$19,592	(\$395)	-2%



Revenue Highlights by Fund

[in thousands]

Park Special Revenue Fund 2100

- Increase due to more developers paying for replacement of trees at work sites.
- Increase due to more customers renting facility amenities.
- Increase due to customers purchasing firewood on site/from Lake Houston Wilderness Park.
- Increase due to more leagues/teams permitting to play at HPARD locations.

Golf Fund 2104

- Increase due to more revenue expected in pro shop sales and green fees.

Maintenance Renewal & Replacement Fund (MRR) Fund 2105

- Decrease due to a one-time increase received in FY25 estimate which the department does not expect to receive in FY26.

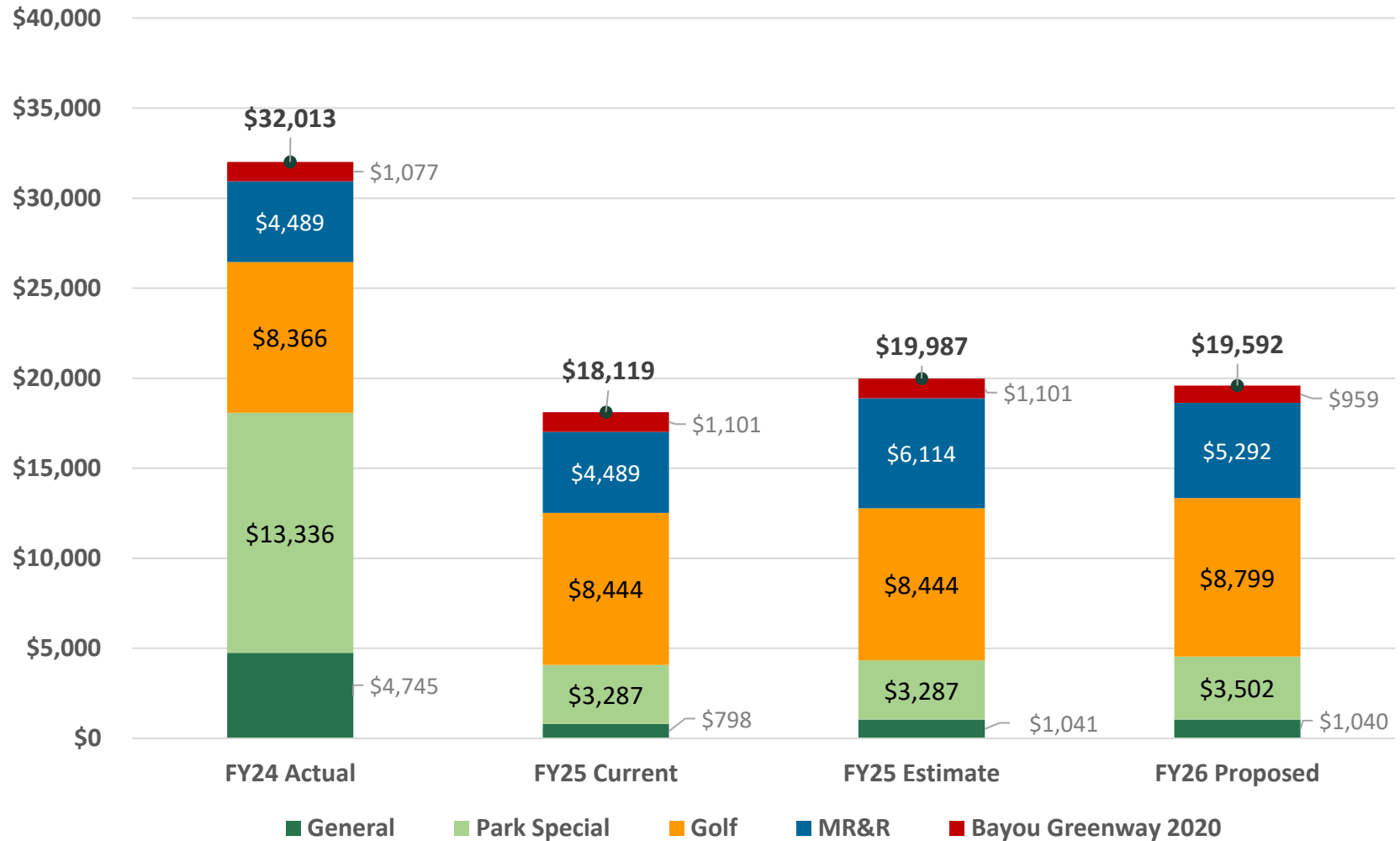
Bayou Green 2020 Fund 2106

- Decrease due to savings in equipment and supplies costs for White Oak Bayou trail maintenance.



Revenue by Fund

[in thousands]





Revenue by Program [in thousands]

Objective

Houston Parks and Recreation Department list of program budgets for FY26 Proposed vs FY25 Estimate (in thousands)

Program	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Proposed	Variance FY26 Proposed\FY25 Estimate	% Change
Adaptive Sports and Recreation	\$5	\$5	\$6	\$6	\$0	2%
Administrative Services	\$4,052	\$1,378	\$1,527	\$1,570	\$43	3%
Community Center Operations	\$263	\$250	\$227	\$240	\$14	6%
Executive Oversight	\$348	\$793	\$1,039	\$1,038	(\$1)	0%
Facilities Maintenance	\$14,254	\$4,253	\$5,846	\$4,969	(\$877)	-18%
Golf Operations	\$8,366	\$8,444	\$8,444	\$8,799	\$355	4%
Grounds Maintenance	\$1,498	\$1,439	\$1,571	\$1,535	(\$36)	-2%
Lake Houston Wilderness Park	\$395	\$508	\$413	\$452	\$39	9%
Park Development and Renovations	\$1,845	\$0	\$0	\$0	\$0	0%
Recreation and Fitness	\$706	\$682	\$647	\$680	\$33	5%
Tennis Operation	\$282	\$367	\$267	\$304	\$37	12%
Total	\$32,013	\$18,119	\$19,987	\$19,592	(\$395)	-2%

Questions?

Appendix

Houston Parks and Recreation Department FY2026 Proposed Budget



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency



Appendix

Contents:

- Department Organization Chart
- Department Demographic breakdown (gender & ethnicity)
- Department Park Amenities Inventory
- FY2025 Major Accomplishments



Kenneth Allen
Director



Cheryl D. Johnson
Senior Deputy Director
Management and Finance



Eric Spurgeon
Assistant Director
Greenspace Management



Prentiss Collins
Deputy Director
Recreation and Wellness



Micheal Evans
Deputy Director
Facilities Management
& Development



Jason Harsh
Division Manager
Golf Operations



Tina Ortiz
Senior Division Manager
Partnerships, Events and Grants
Director's Office



Dan Matt Musil
Communications Manager
Communications Office



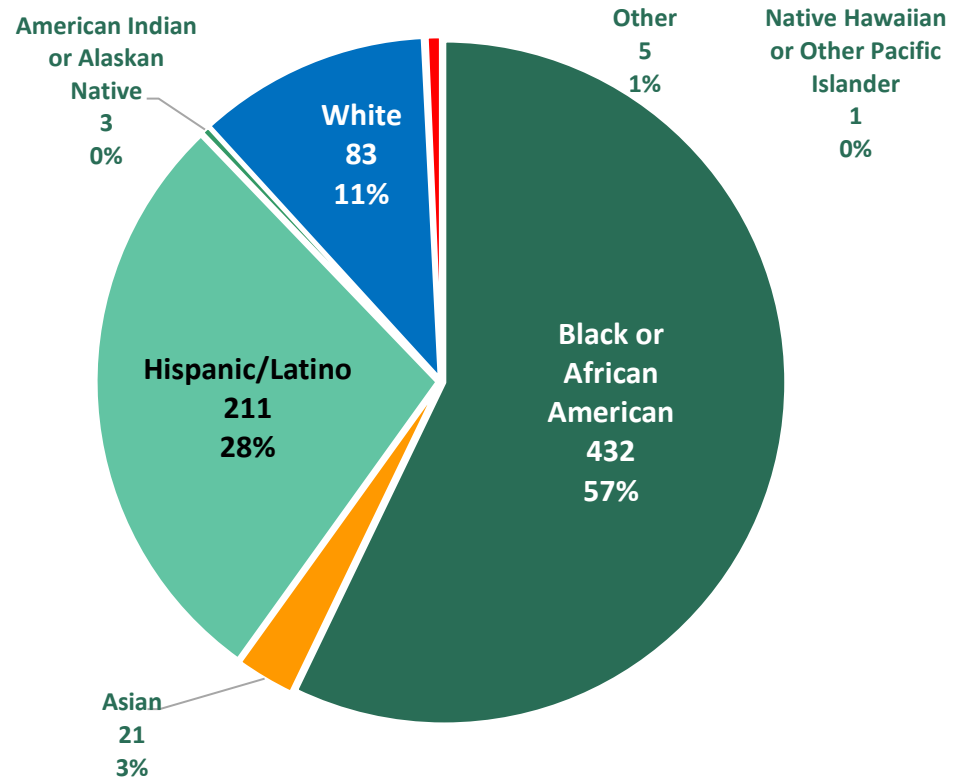
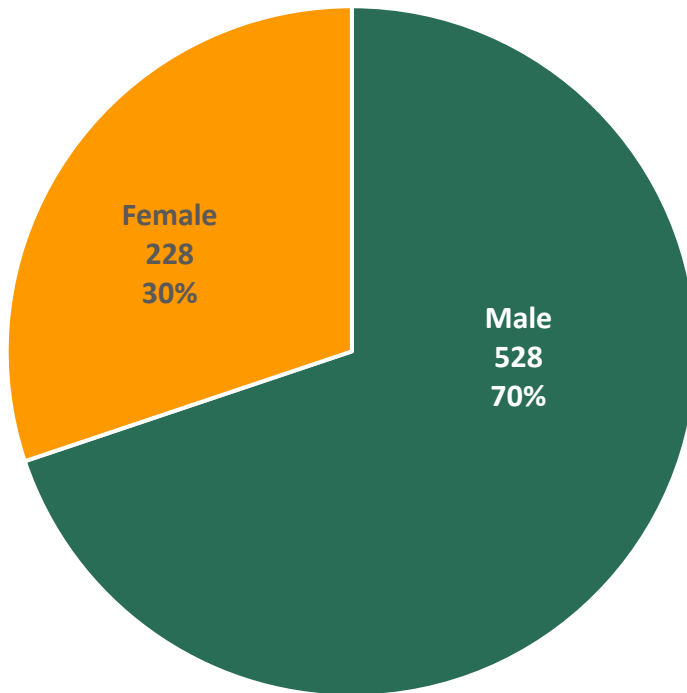
Martha Escalante
Senior Staff Analyst
Council & Legislative Liaison
Director's Office



Erika R. Madison
Administration Manager
Director's Office



HPARD Demographics Gender and Ethnicity



Park Amenities Inventory



Houston Parks and Recreation Department

Parks (Developed)	382	Outdoor Exercise Areas	41	Baseball Fields (Lit & Unlit)	113
Community Centers	60	Outdoor Basketball Courts	108	Softball Fields (Lit & Unlit)	43
Adaptive Recreation Center	1	Indoor Basketball Courts	22	Practice Backstops Fields	73
Sports & Recreation Center	1	Golf Courses	7	Soccer Fields (Lit & Unlit)	86
Swimming Pools	38	Disc Golf Courses	5	Cricket Fields (Lit & Unlit)	2
Indoor Swimming Pool	1	Skate Parks	7	Football Fields (Lit & Unlit)	11
Water Spraygrounds	31	Dog Parks	14	Lacrosse Fields (Lit & Unlit)	2
Playgrounds	225	Tennis Courts	214	Mini-Pitches Courts	18
Picnic Pavilions	151	Volleyball Courts	26	Multi-Purpose Fields	21
Trails	254+ miles	Designated Pickleball Courts	2	Velodrome	1
Water Body Lake / Ponds	71				



HPARD FY2025 Major Accomplishments

- Attained re-accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA) with the National Recreation and Park Association (NRPA) in October 2024. HPARD met all 154 of the CAPRA standards (a perfect score) and joins only 203 accredited agencies in the United States, placing Houston among the top-tier parks and recreation departments in the country.
- Launched the Love Our Pocket Park initiative to deliver resources to our smaller, 1-acre parks to revitalize these greenspaces in high need, socially vulnerable areas. The project aims to complete five renovations including: Moses Leroy (complete), Cottage Grove and Sunflower (target completion May), Bordersville (target completion June) and Almeda (TBA).
- Simon Minchen Park improvements celebrating completion of new basketball court, walking trail, playground, new park entrance, parking lot, storm water detention, fencing and landscaping.
- Twelve (12) Tennis Court Resurfacing projects completed in line with our Tennis Operations Strategic Plan.
- Memorial Park, HPARD's largest urban greenspace, is undergoing a new development known as the Memorial Groves Project which pays tribute to the park's World War I history (as the heart of Camp Logan) while also adding new recreational amenities for public enjoyment, including a new visitor's center.
- HPARD secured a \$2 million Local Parks Grant Program, Indoor Recreation Grant from the Texas Parks and Wildlife Department for Mason Park Community Center. This grant funding is instrumental to re-open the long-time shuttered Mason Park Community Center.



HPARD FY2025 Major Accomplishments

- The final concept design for MacGregor Park Master Plan Redevelopment Project was presented to the public on March 26, 2025, with over 250 community members attending. The project was recently awarded a \$10 million Outdoor Recreation Legacy Partnership (ORLP) grant by the U.S. Department of Interior.
- Tony Marron Park is under construction as part of the Buffalo Bayou East Master Plan effort spearheaded by Buffalo Bayou Partnership in collaboration with the City of Houston/HPARD, Harris County Precinct 2, and the Kinder Foundation. The new park features include an event and play lawn and shed, nature-based play areas, a pavilion, improved soccer fields and restroom facilities. The estimated project completion is 2027.
- Continued the mowing cycle operations at a 14-day for City parks and 30-day to 21-day for City esplanades.
- As of May 2025, HPARD has either planted or approved the planting of 31,124 new trees.
- Cleared over 10,000 tons of tree waste from street right-of-way parks in the aftermath recovery from storm Derecho and Hurricane Beryl.
- Awarded \$90,000 to complete a Nature Trails Master Plan through Parks and Recreation Department Nature Preserves and Natural Areas. And received another \$295,000 grant to restore the forested riparian habitat at Herman Brown Park.
- Implemented 10 forested riparian restoration projects.
- Planted over 10,000 native prairie plants throughout 6 prairie restoration sites with plants produced in the greenhouse.



HPARD FY2025 Major Accomplishments

- Implemented Free After-School Enrichment Programming at 52 Community Center locations and 7 local schools. Served over 128,000 free meals to school-aged children through After School Meal and Summer Food Meal Programs.
- Delivered 1,500+ free meals at the annual Mayor's Back to School Fest.
- Expanded HPARD ElevateED to all 54 After-School Enrichment Program locations to deliver dynamic mentoring experiences focused on STEM learning, drone technology, and social emotional development.
- In partnership with Houston Rockets and Greater Houston Police Activities League, Increased the Jr. Rockets Basketball Program to 21 community centers.
- Implemented the free Astros Jr RBI Baseball/Softball Program at 8 league sites with a total of 65 teams and 20 school partnerships, impacting over 3,205 young athletes.
- The 12th annual Metal & Muscle Expo, October 25- 27, 2024, is the largest annual team sporting event in the United States with more than 600 athletes representing 36 sports teams participating over the three-day event. 67 military men and women competed in four adaptive sports including wheelchair basketball, wheelchair rugby, sitting volleyball and powerlifting.



HPARD FY2025 Major Accomplishments

- HPARD's Memorial Park Golf Course successfully hosted the 2025 Texas Children's Houston Open, with over 68K attending the tournament, marking the 2nd year the event moved to the spring. Many were involved in the event's success, including Texas Children's Hospital as the title sponsor, the PGA TOUR, the City of Houston, and the Houston Parks and Recreation Department. This tournament is the single largest fundraiser for the Astros Foundation, and it also benefits the City of Houston, the Memorial Park Conservancy, the First Tee of Greater Houston, and countless local charities.
- A Jr. Guard program was offered to twenty-four teens ages 14–17 that were part of the Opening Doors Teen Mentor Program. Twenty-four teens were taught a super-focused series of swim lessons based on the HPARD Lifeguard Development Program. The intent was to train the participants on the requirements to pass the Pre-Course (swim test) portion of a Lifeguard Class, so that they may be able to pass the test next spring when Lifeguard Training classes are resumed for the 2025 summer swim season.
- Partnered with Cheniere Energy at Cullen, Alief, and Moody Parks to enhance soccer fields with an \$80,000 gift awarded by the Cheniere Foundation.
- Hosted the US Soccer Foundation National Summit at Alief Park. 80 professionals from all over the country came to Houston to get trained to deliver US Soccer Foundation trainings throughout the next year.