

## 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 parks' 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 2025 BUDGET**

**Business Area Program Summary**

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

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

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Adaptive Sports and Recreation	5	809	5	769	5	776
Administrative Services	1,323	15,447	11,332	20,598	1,378	16,356
Aquatic Centers Operation	0	2,074	0	2,577	0	3,629
Community Center Operations	248	9,885	248	11,941	250	12,042
Executive Oversight	790	1,688	792	1,838	793	1,895
Facilities Maintenance	2,065	9,846	4,803	13,018	4,253	13,606
Golf Operations	7,887	7,498	8,394	8,517	8,444	8,660
Grounds Maintenance	1,540	17,258	1,431	18,366	1,439	18,913
Lake Houston Wilderness Park	768	1,071	476	1,242	508	1,219
Natural Resources Management	0	458	0	675	0	543
Park Development and Renovation	0	5,942	0	8,871	0	5,717
Park Safety and Security	0	3,706	0	3,057	0	3,795
Recreation and Fitness	652	2,110	664	2,382	682	2,577
Tennis Operations	333	1,017	313	1,423	367	1,386
Urban Forestry	0	1,482	0	2,340	0	2,009
Debt Service and Interfund Transfers	0	17,828	0	24,055	0	15,248
<b>Total</b>	<b>15,611</b>	<b>98,119</b>	<b>28,458</b>	<b>121,669</b>	<b>18,119</b>	<b>108,371</b>

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Summary**

**Business Area: Parks and Recreation**

**Bus. Area No : 3600**

**FTEs by Program:**

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Adaptive Sports and Recreation	11.0	0.0	8.4	0.0	8.8	0.0
Administrative Services	19.7	0.0	21.1	0.0	21.7	0.0
Aquatic Centers Operation	16.2	0.0	44.3	0.0	49.1	0.0
Community Center Operations	131.4	0.0	171.2	0.0	175.3	0.0
Executive Oversight	12.1	0.2	12.6	0.0	13.5	0.0
Facilities Maintenance	69.9	2.1	94.2	0.6	92.1	0.5
Golf Operations	47.4	6.4	56.0	5.3	63.5	2.8
Grounds Maintenance	205.4	11.3	227.5	6.4	237.0	4.9
Lake Houston Wilderness Park	13.4	0.1	14.0	0.0	13.4	0.0
Natural Resources Management	5.5	0.1	7.5	0.0	6.9	0.0
Park Development and Renovation	0.0	0.0	0.0	0.0	0.0	0.0
Park Safety and Security	44.8	1.3	44.4	3.2	45.9	1.5
Recreation and Fitness	19.3	0.0	21.9	0.0	22.0	0.0
Tennis Operations	12.1	0.0	34.9	0.0	21.3	0.0
Urban Forestry	9.4	0.6	12.5	0.0	13.9	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>617.6</b>	<b>22.1</b>	<b>770.5</b>	<b>15.5</b>	<b>784.4</b>	<b>9.7</b>

**FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	809	0	752	0	759
Park Special Revenue Fund	5	0	5	17	5	17
<b>Total</b>	<u>5</u>	<u>809</u>	<u>5</u>	<u>769</u>	<u>5</u>	<u>776</u>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.0	0.0	8.4	0.0	8.8	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<u>11.0</u>	<u>0.0</u>	<u>8.4</u>	<u>0.0</u>	<u>8.8</u>	<u>0.0</u>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Adaptive recreation rentals	0	12	12	12
Program participants	61,906	25,486	79,461	79,500
Recruiting Outreach	N/A	N/A	87	200

**FISCAL YEAR 2025 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:** Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	15,447	0	20,598	0	16,356
Park Special Revenue Fund	1,323	0	11,332	0	1,378	0
<b>Total</b>	<u>1,323</u>	<u>15,447</u>	<u>11,332</u>	<u>20,598</u>	<u>1,378</u>	<u>16,356</u>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.7	0.0	21.1	0.0	21.7	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<u>19.7</u>	<u>0.0</u>	<u>21.1</u>	<u>0.0</u>	<u>21.7</u>	<u>0.0</u>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	96%	98%	110%	98%
Revenues Adopted Budget vs Actual Utilization	100%	100%	159%	100%

**FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,074	0	2,577	0	3,629

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.2	0.0	44.3	0.0	49.1	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Aquatics participants	56,313	145,013	68,145	145,000
Pools opened	24	38	40	40
Recruiting Outreach	N/A	N/A	1,232	1,200
Routine Pool Maintenance	N/A	N/A	28	38

**FISCAL YEAR 2025 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:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	9,675	3	11,559	3	11,565
Park Special Revenue Fund	245	210	245	382	247	477
<b>Total</b>	<b>248</b>	<b>9,885</b>	<b>248</b>	<b>11,941</b>	<b>250</b>	<b>12,042</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	131.4	0.0	171.2	0.0	175.3	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>131.4</b>	<b>0.0</b>	<b>171.2</b>	<b>0.0</b>	<b>175.3</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
After school participants	71,281	74,249	51,965	74,300
Senior participants	85,659	72,212	101,879	72,300
Summer enrichment participants	25,596	28,468	59,042	60,000
Teen participants	49,198	42,169	45,705	46,000
Weight room participants	90,446	72,738	158,797	162,000

**FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	790	1,688	792	1,838	793	1,895
Park Special Revenue Fund	0	0	0	0	0	0
<b>Total</b>	<b>790</b>	<b>1,688</b>	<b>792</b>	<b>1,838</b>	<b>793</b>	<b>1,895</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.1	0.2	12.6	0.0	13.5	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>12.1</b>	<b>0.2</b>	<b>12.6</b>	<b>0.0</b>	<b>13.5</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of residents reached through social media efforts	N/A	N/A	5,327	6,000
Grant awarded success rate	N/A	N/A	0.60%	0.70%
HPARD volunteer (Hours)	12,124	30,000	6,570	13,000
Media releases	16	12	16	18
Number of grants applied for	N/A	N/A	19	22
Number of grants received	16	18	11	15



**FISCAL YEAR 2025 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:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	7,362	3	7,317	3	8,699
Maintenance Renewal and Replacement Fund	2,062	2,341	4,800	4,583	4,250	4,074
Park Special Revenue Fund	0	143	0	1,118	0	833
<b>Total</b>	<b>2,065</b>	<b>9,846</b>	<b>4,803</b>	<b>13,018</b>	<b>4,253</b>	<b>13,606</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	63.4	1.9	80.2	0.5	78.1	0.4
Maintenance Renewal and Replacement Fund	6.5	0.2	14.0	0.1	14.0	0.1
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>69.9</b>	<b>2.1</b>	<b>94.2</b>	<b>0.6</b>	<b>92.1</b>	<b>0.5</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average Number of Days to complete Work Orders	N/A	N/A	7	6
Facility work orders completed	15,990	20,000	8,479	17,000
Park sites improved	12	12	26	12
Playgrounds inspected	458	900	1,372	900
Work Order Completion Percentage	N/A	N/A	0.87	0.90

**FISCAL YEAR 2025 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:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Parks Golf Special Revenue Fund	7,887	7,498	8,394	8,517	8,444	8,660

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Parks Golf Special Revenue Fund	47.4	6.4	56.0	5.3	63.5	2.8
<b>Total</b>	<b>47.4</b>	<b>6.4</b>	<b>56.0</b>	<b>5.3</b>	<b>63.5</b>	<b>2.8</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Driving range revenue	\$2.1M	\$2M	\$2.2M	\$2.2M
Golf rounds revenue	\$3.4M	\$3.4M	\$3.5M	\$3.5M
Number of driving range users	328,826	300,000	370,049	375,000
Number of golf rounds	106,086	100,000	112,274	115,000

**FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Bayou Greenway 2020 Fund	1,062	981	1,113	1,119	1,101	1,270
General Fund	0	15,685	0	15,980	0	16,194
Maintenance Renewal and Replacement Fund	231	306	238	337	238	415
Park Special Revenue Fund	247	286	80	930	100	1,034
<b>Total</b>	<b>1,540</b>	<b>17,258</b>	<b>1,431</b>	<b>18,366</b>	<b>1,439</b>	<b>18,913</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Bayou Greenway 2020 Fund	13.4	0.6	16.0	0.3	16.8	0.1
General Fund	188.8	10.6	204.1	6.1	213.2	4.8
Maintenance Renewal and Replacement Fund	2.8	0.1	3.0	0.0	3.0	0.0
Park Special Revenue Fund	0.4	0.0	4.4	0.0	4.0	0.0
<b>Total</b>	<b>205.4</b>	<b>11.3</b>	<b>227.5</b>	<b>6.4</b>	<b>237.0</b>	<b>4.9</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Bike/Hike mowing cycle (average number of days)	16.75	21.0	18.0	21.0
Esplanades mowing cycle (average number of days)	30.0	30.0	27.0	30.0
Irrigation repair orders completed	1,089	2,000	1,180	2,000
Park grounds inspections	N/A	624	218	600
Parks/Plazas mowing cycle (average number of days)	14.0	16.0	18.0	16.0

**FISCAL YEAR 2025 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:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	776	0	841	0	803
Park Special Revenue Fund	768	295	476	401	508	416
<b>Total</b>	<u>768</u>	<u>1,071</u>	<u>476</u>	<u>1,242</u>	<u>508</u>	<u>1,219</u>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	10.6	0.1	11.0	0.0	10.4	0.0
Park Special Revenue Fund	2.8	0.0	3.0	0.0	3.0	0.0
<b>Total</b>	<u>13.4</u>	<u>0.1</u>	<u>14.0</u>	<u>0.0</u>	<u>13.4</u>	<u>0.0</u>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Cabin Lodge/Lakeside Cabin/Dining Hall Reservations	1,163	900	579	900
Cabin Lodge/Lakeside Cabin/Dining Hall revenue (in thousands)	\$258	\$220	\$240	\$250
Lake Houston Wilderness park patrons	97,529	85,000	53,655	85,000

**FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	458	0	675	0	543

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.5	0.1	7.5	0.0	6.9	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of acres restored	40	51	28	51
Number of Natural Resources Management projects	9	9	7	9
Number of plants propagated	10,045	10,000	6,750	10,000

**FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	5,942	0	8,871	0	5,717

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of park renovations completed	3	7	8	9

**FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,706	0	3,057	0	3,795

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.8	1.3	44.4	3.2	45.9	1.5

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average Time to Respond and Resolve Dispatch Calls (Hours)	N/A	N/A	3.0	2.5
Citations written	3,100	4,050	1,856	4,100
Dispatch calls	2,600	2,200	4,860	5,000
Park Patrol miles	486,000	500,000	420,451	500,000

**FISCAL YEAR 2025 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:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,754	0	2,026	0	2,091
Park Special Revenue Fund	652	356	664	356	682	486
<b>Total</b>	<b>652</b>	<b>2,110</b>	<b>664</b>	<b>2,382</b>	<b>682</b>	<b>2,577</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.9	0.0	20.9	0.0	21.0	0.0
Park Special Revenue Fund	1.4	0.0	1.0	0.0	1.0	0.0
<b>Total</b>	<b>19.3</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Adult sports league participants	54,855	68,000	48,715	68,000
Adult, youth & private leagues revenue (in thousands)	\$202	\$259	\$283	\$285
Jamail skatepark participants	16,747	17,000	13,770	17,000
Number of adult, youth & private leagues rentals	2,330	2,000	2,048	2,100
Soccer for Success participants	46,800	46,200	63,150	65,000



**FISCAL YEAR 2025 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:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	293	0	543	0	528
Park Special Revenue Fund	333	724	313	880	367	858
<b>Total</b>	<u>333</u>	<u>1,017</u>	<u>313</u>	<u>1,423</u>	<u>367</u>	<u>1,386</u>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.8	0.0	23.5	0.0	10.3	0.0
Park Special Revenue Fund	8.3	0.0	11.4	0.0	11.0	0.0
<b>Total</b>	<u>12.1</u>	<u>0.0</u>	<u>34.9</u>	<u>0.0</u>	<u>21.3</u>	<u>0.0</u>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Tennis center revenue (in thousands)	\$333	\$369	\$313	\$367
Tennis court rentals	42,559	48,784	52,548	53,000
Youth tennis participants	25,260	26,152	22,303	26,152

**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:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,482	0	2,340	0	2,009

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.4	0.6	12.5	0.0	13.9	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of Days to Close Work Orders	N/A	N/A	63	90
Number of Days to Inspect Service Request	N/A	N/A	9	3
Number of Service Request's received	N/A	N/A	4,668	7,000
Number of tree plans reviewed	1,464	1,265	1,273	1,300
Number of trees planted	11,757	50,000	9,502	50,000
Number of trees removed	2,412	1,850	3,729	4,000
Number of trees trimmed	4,184	4,000	9,892	5,000

**FISCAL YEAR 2025 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 (FY2025 Budget \$13,448,610).

**Goal:**

To effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	17,628	0	13,855	0	14,544
Park Special Revenue Fund	0	0	0	10,000	0	0
Parks Golf Special Revenue Fund	0	200	0	200	0	704
<b>Total</b>	<b>0</b>	<b>17,828</b>	<b>0</b>	<b>24,055</b>	<b>0</b>	<b>15,248</b>

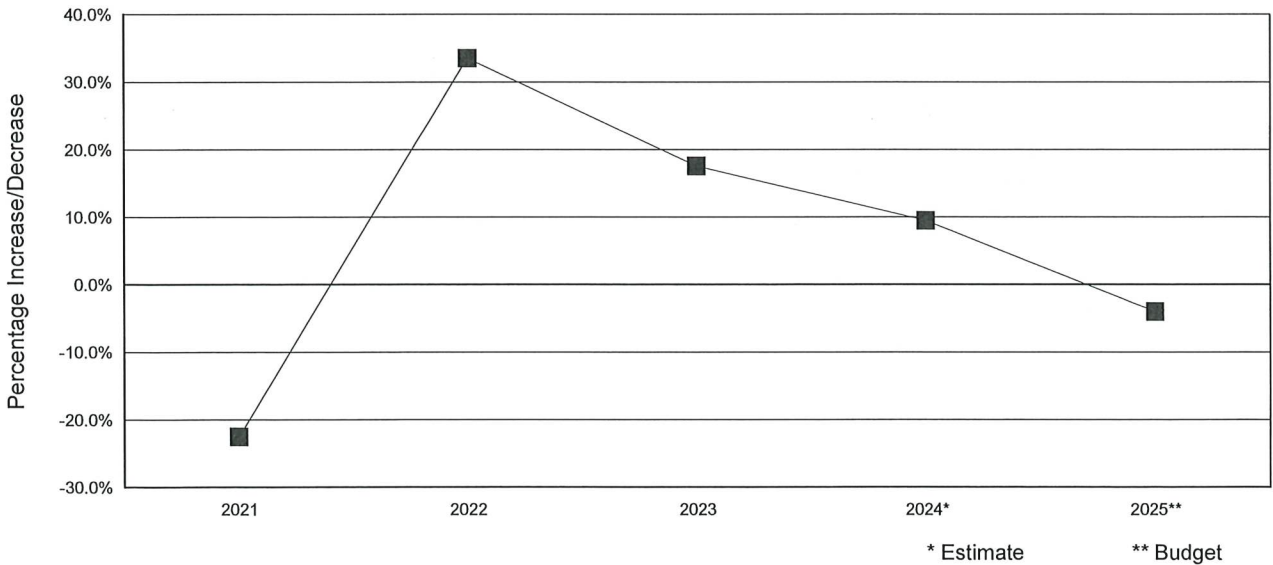
**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	40,986,169	47,755,418	44,455,418	46,637,697
	Supplies	2,380,301	3,584,020	3,602,230	2,664,584
	Other Services and Charges	40,312,526	43,526,050	43,563,902	38,606,517
	Equipment	28,024	54,668	29,500	29,500
	Non-Capital Equipment	5,883	143,714	112,820	122,200
	Total M & O Expenditures	83,712,903	95,063,870	91,763,870	88,060,498
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	<b>Total Expenditure</b>	<b>84,778,178</b>	<b>96,129,145</b>	<b>92,829,145</b>	<b>89,125,773</b>
Revenues		795,238	794,667	798,489	798,267
Staffing	Full-Time Equivalents - Civilian	534.6	706.6	661.7	668.1
	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	534.6	706.6	661.7	668.1
	Full-Time Equivalents - Overtime	14.8	9.8	9.8	6.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o The FY2025 Budget includes a reduction of \$3,083,000 for department savings initiative.</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 Continues renovations of parks, playgrounds, outdoor amenities, etc. as part of the Mayor Love Our Parks Initiative.</li> </ul>				

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



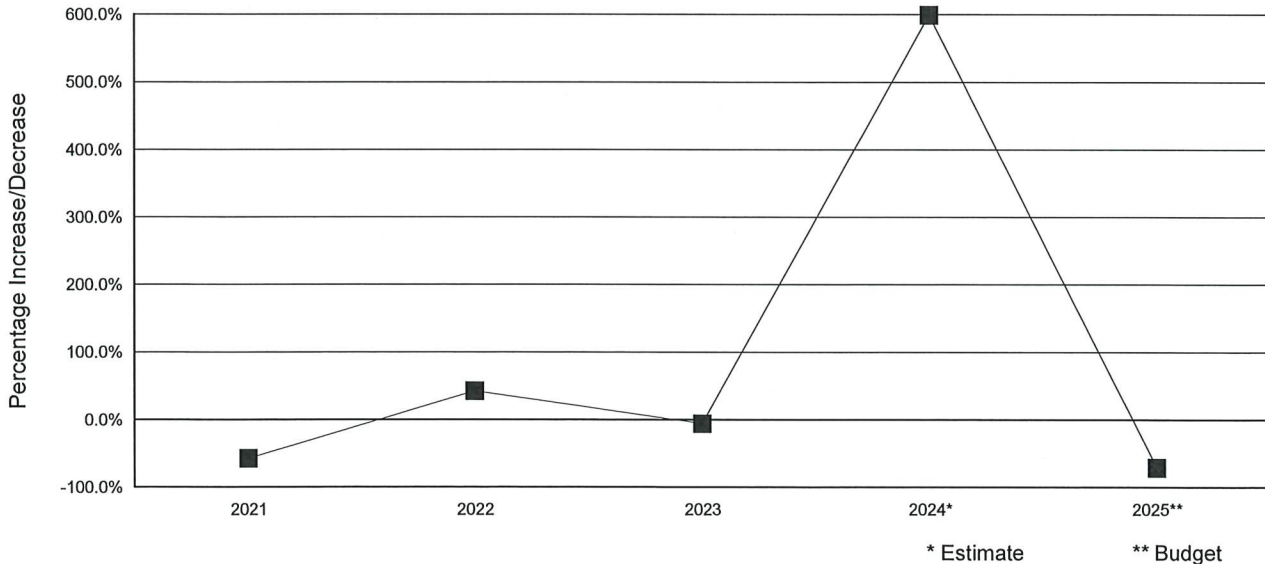
**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

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

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	
Expenditures	Personnel Services	908,655	1,160,512	1,159,972	1,144,245
	Supplies	445,352	1,036,600	1,255,353	1,121,200
	Other Services and Charges	623,146	1,777,556	1,571,143	1,758,608
	Equipment	37,525	97,600	97,600	97,600
	Non-Capital Equipment	0	11,800	0	0
	Total M & O Expenditures	2,014,678	4,084,068	4,084,068	4,121,653
	Debt Service & Other Uses	0	10,000,000	10,000,000	0
	Total Expenditure	2,014,678	14,084,068	14,084,068	4,121,653
Revenues	3,573,307	3,126,300	13,113,925	3,286,800	
Staffing	Full-Time Equivalents - Civilian	12.9	20.0	19.8	19.0
	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	12.9	20.0	19.8	19.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o The FY2025 Budget includes expenditures for repairs to ballfield lights and grounds.</li> <li>o Promotes and operates 3 tennis centers community-based programs.</li> <li>o Supplements operational maintenance at Lake Houston Wilderness Park and Sports Fields.</li> <li>o Supports summer recreational programs by purchasing t-shirts and day camping nature trips.</li> <li>o Tree Ordinance revenue derived from litigation of replacement/replanting trees.</li> <li>o FY2025 Revenues Budget includes \$500,000 funding from Astro Golf Foundation (AGF) to maintain, operate, repair, replace, and renovate city parks' amenities.</li> <li>o FY2024 Budget includes funding transfer from General Fund for MacGregor Park Development project \$5 million and Sharpstown Community Center project \$5 million.</li> </ul>				

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



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b>	: Parks Golf Special Revenue Fund			
<b>Business Area</b>	: Parks and Recreation			
<b>Fund No. /Bus. Area No.</b>	: 2104 / 3600			
	<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>

Expenditures	Personnel Services	4,158,805	4,440,647	4,440,647	4,883,801
	Supplies	1,201,565	1,402,308	1,519,429	1,490,946
	Other Services and Charges	2,137,661	2,707,287	2,556,861	2,285,401
	Non-Capital Equipment	0	11,293	0	0
	Total M & O Expenditures	<u>7,498,031</u>	<u>8,561,535</u>	<u>8,516,937</u>	<u>8,660,148</u>
	Debt Service & Other Uses	200,000	200,000	200,000	704,078
	Total Expenditure	<u>7,698,031</u>	<u>8,761,535</u>	<u>8,716,937</u>	<u>9,364,226</u>

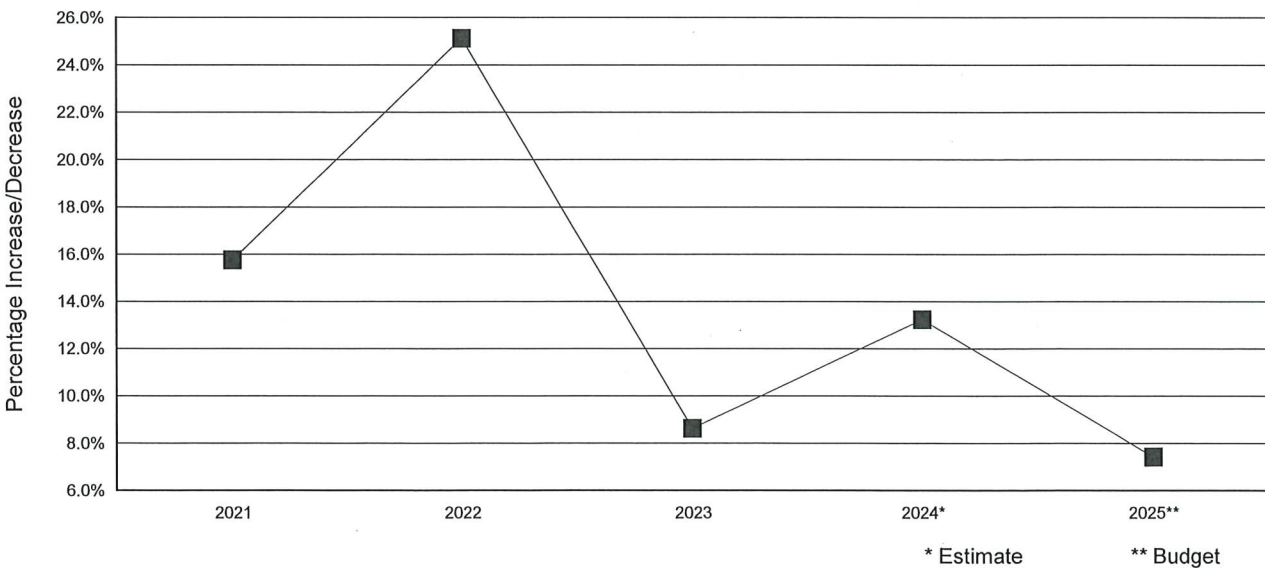
Revenues	7,886,587	7,855,900	8,393,625	8,444,200
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Staffing	Full-Time Equivalents - Civilian	47.4	59.1	56.0	63.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>47.4</u>	<u>59.1</u>	<u>56.0</u>	<u>63.5</u>
	Full-Time Equivalents - Overtime	6.4	2.9	5.3	2.8

**Significant Budget Changes and Highlights**

- o The FY2025 Budget provides funding for health benefits and pension contribution.
- o Continues to provide well-maintained, attractive, and safe golf courses.
- 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 FY2025 Budget includes additional expenses for the operation and maintenance of the Professional Golfers' Association (PGA) Annual Tournament at Memorial Golf Course.
- o FY2025 Budget includes funding for golf carts loan payment.

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



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

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

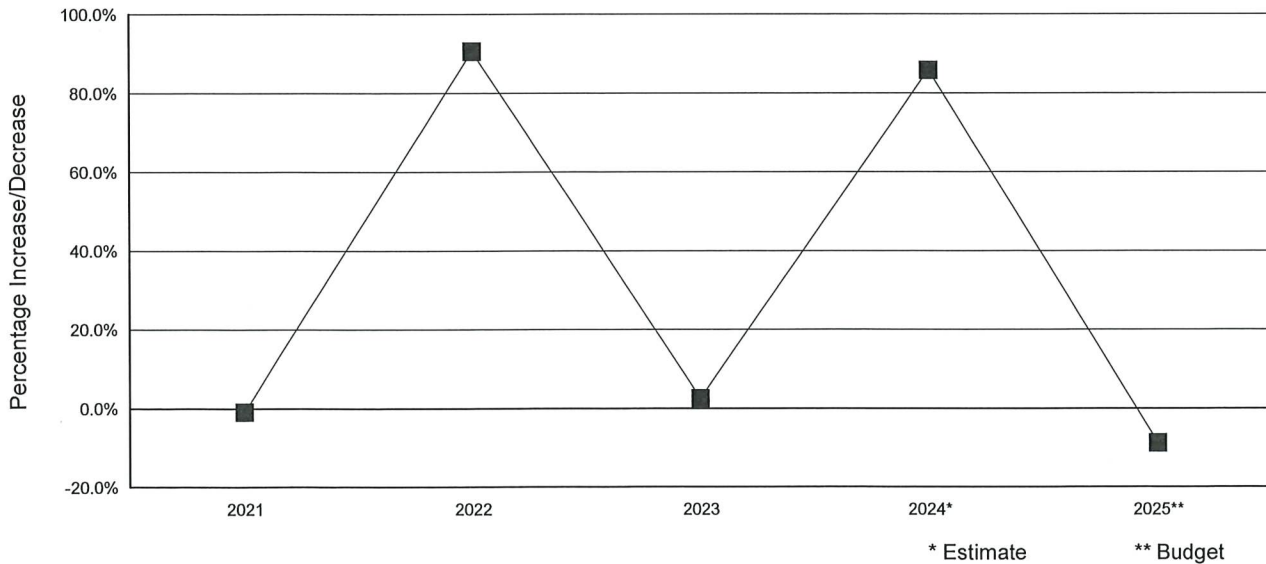
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	653,648	1,170,742	1,170,742	1,213,311
	Supplies	14,184	476,636	357,711	212,330
	Other Services and Charges	1,971,793	3,263,144	3,391,569	3,053,709
	Non-Capital Equipment	7,642	9,500	0	9,500
	Total M & O Expenditures	<u>2,647,267</u>	<u>4,920,022</u>	<u>4,920,022</u>	<u>4,488,850</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,647,267</u>	<u>4,920,022</u>	<u>4,920,022</u>	<u>4,488,850</u>

Revenues		2,293,425	5,038,809	5,038,809	4,488,809
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Staffing	Full-Time Equivalents - Civilian	9.3	17.0	17.0	17.0
	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	9.3	17.0	17.0	17.0
	Full-Time Equivalents - Overtime	0.2	0.1	0.1	0.1

- Significant Budget Changes and Highlights**
- o The FY2025 Budget provides funding for health benefits and pension contributions.
  - o Establish and/or incorporate industry best practices and increase maintenance of Parks facilities and amenities.
  - o Maintenance/replacement of irrigation controllers and systems at sports fields and esplanades.
  - o Preventative maintenance of ballfield lights, playgrounds, building repair, HVAC, plumbing, etc.
  - o The FY2025 Budget includes a transfer from the General Fund for \$4.5 million.

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



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

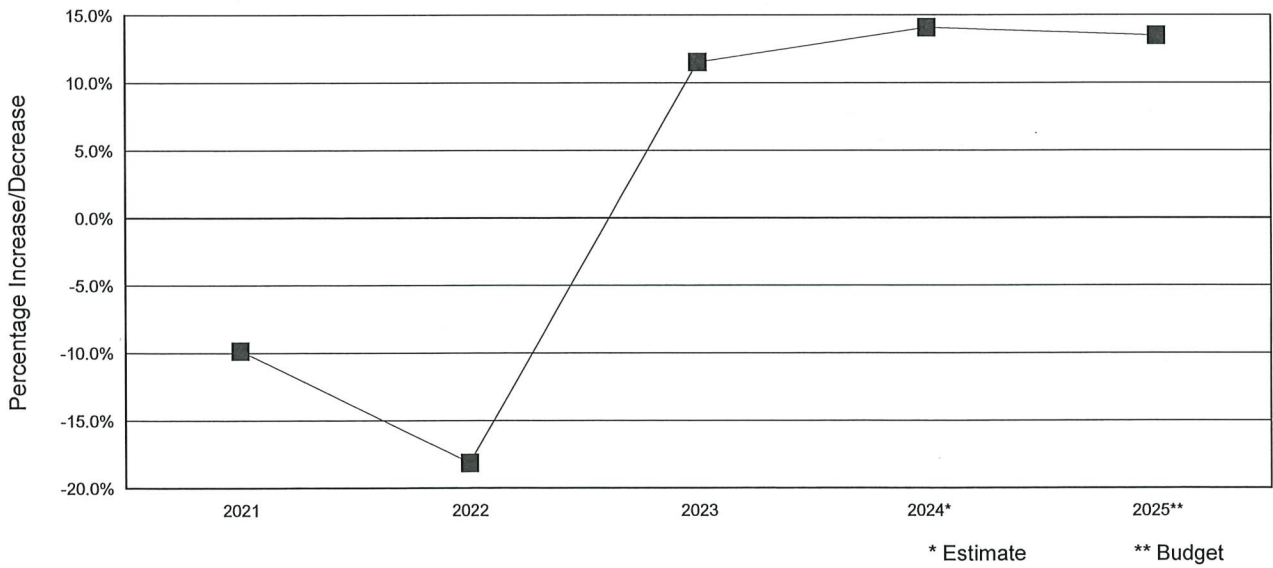
Fund Name : Bayou Greenway 2020 Fund  
 Business Area : Parks and Recreation  
 Fund No. /Bus. Area No. : 2106 / 3600

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	955,405	1,024,606	1,024,606	1,072,380
	Supplies	23,393	47,100	70,168	173,904
	Other Services and Charges	1,962	58,352	24,219	23,779
	Equipment	0	140,000	0	0
	Total M & O Expenditures	<u>980,760</u>	<u>1,270,058</u>	<u>1,118,993</u>	<u>1,270,063</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>980,760</u>	<u>1,270,058</u>	<u>1,118,993</u>	<u>1,270,063</u>
Revenues		1,062,341	1,087,900	1,113,000	1,101,000
Staffing	Full-Time Equivalents - Civilian	13.4	16.8	16.0	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>13.4</u>	<u>16.8</u>	<u>16.0</u>	<u>16.8</u>
	Full-Time Equivalents - Overtime	0.6	0.1	0.3	0.1

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 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.

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





**FISCAL YEAR 2025 BUDGET**

**Business Area Revenues Summary**

**Business Area : Parks and Recreation**

**Business Area No. : 3600**

<b>Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
Charges for Services	11,114,211	11,082,267	11,583,617	11,731,367
Interest	132,312	79,000	221,300	158,000
Intergovernmental	608,000	608,000	608,000	608,000
Licenses and Permits	161,957	168,800	155,300	169,700
Miscellaneous/Other	1,600,993	1,276,700	1,200,822	663,200
Other Resources	1,993,425	4,688,809	14,688,809	4,788,809
<b>Grand Total</b>	<b>15,610,898</b>	<b>17,903,576</b>	<b>28,457,848</b>	<b>18,119,076</b>