



Agenda Item Report

Legislative Board:

Parks and Recreation
Commission

Date:

June 24, 2026

Contact:

Anthony Host

Agenda Item ID /

Number:

2026-544- / G.3

ITEM TITLE: Discussion and Recommendation Regarding Fiscal Year 2027 Budget. (Tony Host Parks Director)
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1. EXECUTIVE SUMMARY

The Parks Commission will discuss and provide feedback regarding Parks and Recreation Department priorities for the Fiscal Year (FY) 2027 budget. The discussion will focus on operational needs, capital improvements, staffing requirements, equipment replacement, park maintenance, recreation programming, and future facility operations.

2. BACKGROUND/HISTORY

The City annually develops a budget to allocate resources for municipal operations, capital improvements, and community services. As Buda continues to grow and expand its park system, the Parks and Recreation Department faces increasing demands related to maintenance, programming, staffing, and facility operations. Significant projects and operational considerations include:

Championship Park (Sportsplex) operations and maintenance.

Garison Park renovations and future maintenance requirements.

City Park Phase II improvements.

Eastside Park planning and future development.

Expansion of recreation programming and special events.

Equipment replacement and fleet needs.

Staffing necessary to support growing park acreage and facilities.

The Parks Commission's recommendations will help identify priorities for consideration during the FY 2027 budget process.

3. ANALYSIS

As new facilities and parkland are added to the City's inventory, operational and maintenance obligations continue to increase.

4. FINANCIAL IMPACT

Recommendations generated from this discussion may influence future budget allocations and capital planning decisions considered during the FY 2027 budget development process.

5. STRATEGIC PLAN/GOALS

FUN EXPERIENCES FOR ALL

6. STRATEGIC PLAN OBJECTIVES

Deliver City services consistent with our City of Buda mission and core values

7. PROS AND CONS

N/A

8. ALTERNATIVES

Recommend Priority Projects and Funding Requests
Recommend Modified Priorities
Provide General Budget Guidance

9. REQUESTED ACTION / SUGGESTED MOTION / RECOMMENDATION

Staff recommends that the Parks Commission discuss and identify priorities for the FY 2027 Parks and Recreation budget and provide recommendations for consideration during the City's annual budget process.

Attachments:

[FY 2027 Department Needs.pptx](#)