Agenda Item Report

Legislative Board:	Parks and Recreation Commission
Date:	August 26, 2026
Contact:	Anthony Host
Agenda Item ID / Number:	2025-623- / G.2

ITEM TITLE: Presentation of the Proposed FY 2027 City Manager Budget for the Parks and Recreation Department. (Tony Host Parks Director)

1. EXECUTIVE SUMMARY

The Parks and Recreation Director will present the proposed FY 2027 City Manager Budget for the Parks and Recreation Department. This presentation will provide the Commission with an overview of planned expenditures, staffing, capital improvements, and programming initiatives as recommended by the City Manager. The presentation is intended to inform the Commission and offer transparency into how budgetary priorities align with departmental goals and community needs.

2. BACKGROUND/HISTORY

Each year, the City Manager prepares a proposed budget for City Council consideration that incorporates input from all departments, aligns with strategic priorities, and reflects fiscal constraints and opportunities. The Parks and Recreation Department contributes to this process by submitting budget requests that support its mission of delivering high-quality parks, facilities, and recreational experiences for the community.

As part of this year's planning process, a strategic planning and budget priority workshop was conducted with the Parks and Recreation Commission during the July Commission Meeting. At that meeting, staff and Commissioners discussed long-term goals, operational challenges, community needs, and funding strategies. The input provided during that workshop was formally considered and integrated into the proposed budget submitted to the City Manager for consideration and presented to the City Council in their first budget workshop. City Council held their second budget workshop on July 23, during which they narrowed down their priorities to include parks, in addition to public safety and streets. The proposed FY27 City Manager's budget was presented on August 13 and City Council voted on the maximum possible tax rate of $0.3895. Public hearings for the budget and tax rate are scheduled for September 1 and 15, with final adoption scheduled for September 15.

3. ANALYSIS

The proposed budget reflects the department's ongoing efforts to improve park quality, enhance user experiences, and operate in a fiscally responsible manner.

4. FINANCIAL IMPACT

Total proposed Parks & Recreation budget for FY 2027 is $2,813,442 (-17%). With $416,700 in capital outlays for equipment. The Championship Park FY 2027 Budget is $952,078. The current projected end-of-year FY 2026 budget is $3,393,935 (13.9%)

5. STRATEGIC PLAN/GOALS

SAFE, FUN EXPERIENCES FOR ALL - OUTDOOR CAPITOL OF TEXAS

6. STRATEGIC PLAN OBJECTIVES

Quality of life

7. PROS AND CONS
N/A

8. ALTERNATIVES
N/A

9. REQUESTED ACTION / SUGGESTED MOTION / RECOMMENDATION
N/A

Attachments:

FY 27 Final Budget.pptx