

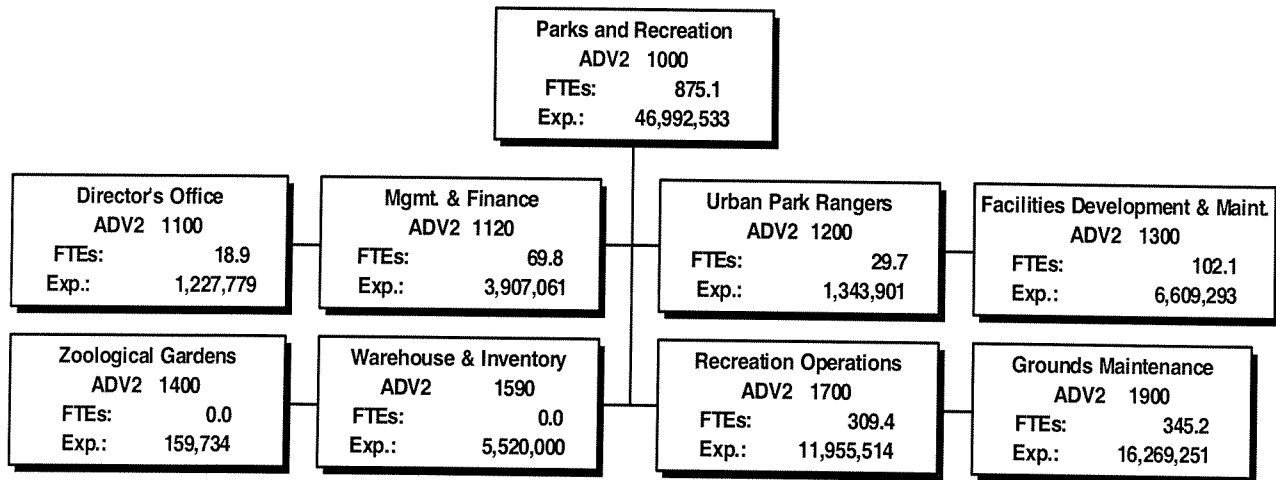
## PARKS AND RECREATION DEPARTMENT

### Department Description and Mission

The Parks and Recreation Department was created by city ordinance on March 15, 1916, as the Department of Public Parks and began with two facilities – Sam Houston Park and Hermann Park. Since that time, the number of parks has grown to over 314 which offer a wide variety of amenities including, swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, and nature areas. The Department also stewards the tree canopy in parks and on all City of Houston right-of-ways.

The mission of the Parks and Recreation Department is to enhance the quality of urban life by providing secure and well-maintained parks and offering affordable programs for the community.

### Department Organization



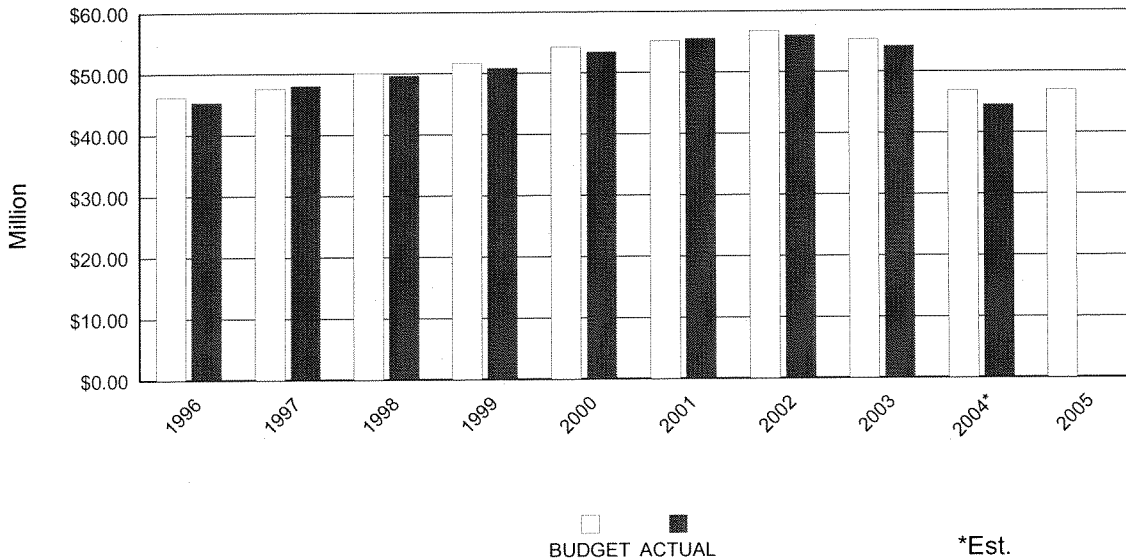
**FISCAL YEAR 2005 BUDGET**

**Department Budget Summary**

Fund Name : **General Fund**  
 Department Name : **Parks & Recreation**  
 Fund/Department No. : **100 / 36**

		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	37,759,881	37,200,965	33,800,000	<b>35,549,666</b>
	Supplies	2,739,866	2,738,451	2,679,300	<b>2,613,100</b>
	Other Services and Charges	13,680,535	6,951,214	7,870,900	<b>8,829,767</b>
	Equipment	19,996	14,600	210,600	<b>0</b>
	Total M & O Expenditures	<u>54,200,278</u>	<u>46,905,229</u>	<u>44,560,800</u>	<b><u>46,992,533</u></b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>54,200,278</u>	<u>46,905,229</u>	<u>44,560,800</u>	<b><u>46,992,533</u></b>
Revenue Summary		673,437	971,800	607,796	<b>632,500</b>
Staffing Summary	Full-Time Equivalents - Civilian	993.0	928.6	800.6	<b>875.1</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>993.0</u>	<u>928.6</u>	<u>800.6</u>	<b><u>875.1</u></b>
	Full-Time Equivalents-Overtime	0.0	0.0	3.6	<b>9.8</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Continue to streamline operations and organization to focus on optimum delivery of core services;</li> <li>o Streamline CIP project management and delivery process.</li> <li>o Continue to implement recommendations of the system-wide maintenance study;</li> <li>o Explore additional revenue opportunities;</li> <li>o Kick-off a land acquisition campaign with the Houston Parks Board to begin fulfilling the master plan recommendations.</li> </ul>				

**Parks & Recreation  
Budget vs Actual Expenditures**



**FISCAL YEAR 2005 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Parks &amp; Recreation</b> <b>Fund/Department No. : 100 / 36</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>1100 Director's Office</b></p> <p>Provide executive direction to enable the department to achieve its stated goals as identified in the department's master plan. Directs communications for the department. Prepare and disseminate information on department, its programs and activities.</p> <p><b>1120 Management &amp; Finance</b></p> <p>Direct the operations of all budget, finance, accounts payable/receivable, human resources, support services, management systems, purchasing, warehouse operation and information systems including applied technology.</p> <p><b>1200 Urban Park Rangers</b></p> <p>A visitor assistance group that offers information to visitors as well as provides security at parks, City operated pools, community centers, and other Parks Department facilities.</p> <p><b>1300 Facilities Development and Maintenance</b></p> <p>Plan, design and monitor construction of selected park construction projects. Maintain a database of park facilities. Ensure maintenance of park facilities. Inspect playground equipment, and install security lighting and other amenities in park facility.</p> <p><b>1400 Zoological Gardens</b></p> <p>The Houston Zoo was privatized in FY03. The privatized contract is now budgeted in General Government.</p> <p><b>1590 Warehouse &amp; Inventory</b></p> <p>Maintain an inventory of general supplies used to maintain and operate department facilities and parks.</p>	<p>Ensure that financial, communications and human relations activities are conducted at the highest level. Prepare and produce printed materials to promote Department's activities and programs.</p> <p>Ensure that budgetary, financial, management and information systems and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations. Maintain adequate warehouse inventory.</p> <p>Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents. Ensure park facilities are secure by directing the installation of locks and other safety equipment.</p> <p>Implement the Capital Improvement Plan/Parks To Standard (CIP/PTS) program by providing project management; submitting grants to purchase park land and make building improvements.</p> <p>Not Applicable</p> <p>Maintain a warehouse inventory adequate to meet the needs of the Department.</p>

**FISCAL YEAR 2005 BUDGET**

<b>Department Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Parks &amp; Recreation</b> <b>Fund/Department No. : 100 / 36</b>									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Executive staff meetings	40			40			40		
Grant proposals submitted	15			12			10		
Sponsorships and Grants	457,875			2,636,333			2,666,500		
	0			0					
		12.1	800,313		16.3	1,055,500		18.9	1,227,779
Employees trained	8,126			8,600			8,800		
Req./POs process/mo.	0			0			0		
M.F.O.R./Performance Rpts	12			12			12		
Monthly Revenue Reports	12			12			12		
Monthly Expenses Reports	13			13			13		
		79.2	4,840,306		60.7	3,589,500		69.8	3,907,061
Hours of park patrol	43,680			42,396			43,680		
Building safety evaluation	50			NA			NA		
Facilities secured	60			60			60		
Parking Citations Issued	NA			1,300			1,500		
		30.0	1,190,754		28.6	1,396,800		29.7	1,343,901
Playgrounds inspected	5,605			5,790			5,940		
Constr. of jog/walk trails	5			5			5		
Park sites improved	27			14			20		
		111.1	6,325,563		102.0	6,575,400		102.1	6,609,293
NA	NA			NA			NA		
		43.0	6,786,199		0.0	127,500		0.0	159,734
Parts Inventory turnover	2 times			2 times			2 times		
		0.0	4,281,123		0.0	4,819,200		0.0	5,520,000

**FISCAL YEAR 2005 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Parks &amp; Recreation</b> <b>Fund/Department No. : 100 / 36</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>1600 Marketing &amp; Special Events</b></p> <p>The Marketing and Special Events Division was moved to the Mayor's Office in FY04.</p>	<p>NA</p>
<p><b>1700 Recreation Operations</b></p> <p>Operate 58 Community Centers and 43 swimming pools. Offer free programs for youth, adults and seniors at sites throughout the City (community centers, schools, etc.).</p>	<p>Provide free, quality leisure programs for youth, adults, and seniors. Maintain operating hours at community centers which meet the needs of patrons. Operate swimming pools during summer months and offer free swimming instruction.</p>
<p><b>1900 Grounds Maintenance</b></p> <p>Maintain the department's parks, sports fields, ball fields, and trees. Apply herbicides to promote the growth of a single species of grass in parks. Plant flowers in parks and esplanades. Maintain new trees in esplanades and parks.</p>	<p>Maintain 17 day mowing cycle. Maintain ball fields and sports fields by mowing, herbicide application and irrigation on a regular schedule. Replace ornamental flowers at selected parks 2 times annually; trim healthy trees and remove diseased ones when required.</p>

**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : Parks & Recreation									
Fund/Department No. : 100 / 36									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		39.8	2,379,371		0.0	0		0.0	0
Summer Enrichment Prg	165,660			168,000			168,000		
Arts & Entertainment	3,085			3,092			3,100		
Afterschool Enrichment Prg	204,777			205,500			205,500		
Swimming pool patrons	199,779			250,000			250,000		
Comm. center usage	2,690,602			662,850			2,690,600		
		335.8	12,603,493		295.5	11,981,000		309.4	11,955,514
Mowing cycle (average)	15 days			17 days			17 days		
Plants installed in beds	100,000			75,000			75,000		
Ground Maint.(Site Visits)	40,600			50,000			50,000		
Eqpt. repair work orders	4,560			4,600			5,000		
Open work orders-avg.days	21 days			20 days			20 days		
		342.0	14,993,156		297.6	15,015,900		345.2	16,269,251
<b>Total</b>		<u>993.0</u>	<u>54,200,278</u>		<u>800.6</u>	<u>44,560,800</u>		<u>875.1</u>	<u>46,992,533</u>

**FISCAL YEAR 2005 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Parks & Recreation**  
 Fund / Department No. : **100 / 36**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
2	ACCOUNTING SERVICES SUPERVISOR	3427	16
5	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
10	ADMINISTRATIVE AIDE	3011	10
8	ADMINISTRATIVE ASSISTANT	3022	17
9	ADMINISTRATIVE ASSOCIATE	3021	13
7	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
7	ASSISTANT DIRECTOR-PARKS & RECREATION(EXE LEV)	9853	32
1	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
2	ASSISTANT SHOP MANAGER	5781	20
11	ASSISTANT SUPERINTENDENT	5762	20
1	BUILDING MAINTENANCE SUPERVISOR	5116	13
7	CARPENTER	5203	14
1	CARPENTER AIDE	5202	4
2	CEMENT FINISHER	5212	11
1	CEMENT FINISHER SUPERVISOR	5216	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
2	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
3	COMMUNITY RELATIONS SPECIALIST	8222	11
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER II	3862	18
30	CREW LEADER	5760	11
35	CUSTODIAN	5111	3
1	CUSTODIAN LEADER	5114	8
1	CUSTOMER SERVICE CLERK	8851	10
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
4	DEPUTY DIRECTOR-PARKS & RECREATION(EXE LEV)	9852	34
11	DIVISION MANAGER	3030	29
6	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL ESTIMATOR	5235	23
1	ELECTRICAL SUPERINTENDENT	5238	26
15	ELECTRICIAN	5232	18
1	ELECTRICIAN APPRENTICE	5231	10
21	EQUIPMENT OPERATOR I	5311	8
55	EQUIPMENT OPERATOR II	5312	10
8	EQUIPMENT OPERATOR III	5313	13
4	EXECUTIVE SECRETARY	4922	15
7	FIELD SUPERVISOR	5147	17
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	FIXED ASSET CLERK	3621	16
1	FIXED ASSET SPECIALIST	3623	22
10	GARDENER	5131	8
18	GENERAL SUPERINTENDENT	5761	21
1	GRAPHIC DESIGNER	8724	17
53	HEAD LIFEGUARD	9743	9

**FISCAL YEAR 2005 BUDGET**

Fund Name : : General Fund  
 Department Name : : Parks & Recreation  
 Fund / Department No. : 100 / 36

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	HEATING & AIR CONDITIONING LEADER	5266	18
5	HEATING & AIR CONDITIONING REPAIR PERSON	5262	14
2	HORTICULTURIST	9721	18
2	HUMAN RESOURCES ASSISTANT	4014	13
2	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INSPECTOR	7962	18
4	INVENTORY MANAGEMENT CLERK	3615	9
2	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	IRM MANAGER	4662	29
3	IRON WORKER	5283	13
79	LABORER	5133	4
149	LIFEGUARD	9742	8
8	MAINTENANCE MECHANIC I	5271	8
4	MAINTENANCE MECHANIC II	5272	12
9	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST I	3081	13
1	MANAGEMENT ANALYST IV	3085	24
1	MECHANIC I	5462	11
4	MECHANIC II	5463	15
9	MECHANIC III	5464	19
1	MESSENGER	5181	6
1	MICROCOMPUTER ANALYST	4671	20
3	OFFICE SUPERVISOR	5021	16
5	PAINTER	5222	11
1	PAINTER LEADER	5226	15
8	PARK MAINTENANCE AIDE	5119	2
18	PARK MAINTENANCE SUPERVISOR	5774	13
1	PARKS & RECREATION DIRECTOR	9851	36
2	PAYROLL CLERK	3711	9
1	PAYROLL SUPERVISOR	3714	17
6	PLUMBER	5242	14
12	POOL MANAGER	9745	13
59	POOL SUPERVISOR	9744	10
1	PROGRAMMER ANALYST III	4523	21
2	PROGRAMMER ANALYST IV	4524	24
2	PROJECT MANAGER	8011	24
1	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
1	PURCHASING SUPERVISOR	3634	27
3	RECEPTIONIST	4821	7
290	RECREATION ASSISTANT	9761	6
15	RECREATION FACILITY MANAGER	9769	20
25	RECREATION SPECIALIST	9763	12
52	RECREATION SUPERVISOR	9767	16
1	SAFETY REPRESENTATIVE	4172	19
1	SAFETY SUPERVISOR	4176	24
6	SECRETARY	4920	9
4	SECURITY OFFICER	6661	8
89	SEMI-SKILLED LABORER	5134	6
4	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	18



**FISCAL YEAR 2005 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Parks & Recreation**  
 Fund / Department No. : **100 / 36**

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
2	SENIOR BUYER	3632	22
1	SENIOR CASHIER	4873	10
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
9	SENIOR SECRETARY	4921	12
6	SENIOR SUPERINTENDENT	5764	27
1	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	19
1	SENIOR VETERINARIAN,DVM	7917	28
2	SENIOR ZOOKEEPER	9814	17
10	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
18	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST III	4563	22
1	TRAINING ADMINISTRATOR	4222	24
23	URBAN PARK RANGER	9782	12
3	YOUTH SPORTS PROGRAM ASSISTANT MANAGER	9751	20
5	YOUTH SPORTS PROGRAM MANAGER	9752	25
1	ZOO CURATOR	9821	24
3	ZOOKEEPER	9813	13
<hr/>			
<b>1,381.0</b>	<b>Total Positions</b>		
<b>506.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/>			
<b>875.1</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Parks & Recreation**  
**Fund/Department No. : 100 / 36**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	23,346,015	22,433,361	20,148,500	21,240,844
1105	Salary-Part Time-Civilian	1,030,198	1,302,360	787,600	1,126,965
1110	Premium Pay-Civilian	20,656	22,400	22,400	22,400
1113	Bilingual Pay-Civilian	52,444	46,800	39,600	49,100
1120	Overtime-Civilian	468,482	286,692	275,300	259,548
1130	Termination Pay-Civilian	1,342,834	1,017,883	1,011,500	732,763
1135	Pension-Civilian	2,391,881	3,111,180	2,871,700	2,538,672
1140	Social Security-Civilian	2,062,146	1,819,184	1,872,800	1,817,480
1145	Health/Life Ins Active Civilian	3,732,997	4,306,894	3,824,400	4,965,036
1155	Vehicle Allowance-Civilian	20,294	25,300	14,300	21,000
1160	Trainees for Classified Srvc	15,784	0	0	0
1205	Salary-Assign Pay-Classified	519	0	0	0
1300	Temporary Employees	1,291,871	861,011	1,271,400	1,116,758
1405	Workers Compensation-Civilian	1,836,365	1,855,200	1,555,700	1,554,700
1415	Unemployment Claims	65,565	58,100	55,900	55,900
1420	Long Term Disability	81,830	54,600	48,900	48,500
<b>Total Personnel Services</b>		<b>37,759,881</b>	<b>37,200,965</b>	<b>33,800,000</b>	<b>35,549,666</b>
2130	Chem, Gases & Spec Fluids	217,181	151,100	182,300	50,700
2135	Cleaning and Sanitary Supplies	104,683	90,200	98,200	98,800
2200	Construction Materials	243,054	247,600	200,300	254,000
2205	Electrical Hardware & Parts	177,060	131,900	151,800	152,400
2210	Mechanical Hardware & Parts	82,706	82,100	76,300	92,200
2211	Meters, Hydrants & Plumb Supplies	48,645	70,100	53,800	66,000
2300	Audio-Visual Supplies	11,344	10,100	2,300	9,900
2305	Computer Supplies	85,402	51,700	50,600	50,100
2306	Paper & Printing Supplies	17,642	22,000	17,000	16,800
2315	Publications & Printed Materials	10,087	9,100	1,800	9,000
2323	Postage	26,595	15,300	7,600	4,500
2325	Miscellaneous Office Supplies	127,040	115,800	73,900	74,200
2400	General Laboratory Supplies	(107)	0	0	0
2405	Drugs & Medical Chemicals	762	0	0	0
2412	Medical & Surgical Supplies	4,791	9,100	5,000	6,400
2415	Small Tech & Scientific Equip	243	3,100	800	2,100
2500	Veterinary & Animal Supplies	14,554	0	0	0
2600	Fuel	377,182	400,000	400,000	428,900
2605	Vehicle Repair & Maint Suppl	322,770	546,150	500,000	502,000
2701	Clothing	124,286	184,400	187,300	183,200
2702	Food Supplies	625	7,100	300	300
2704	Recreational Supplies	289,015	257,000	247,800	284,700
2708	Landscapeing & Garden Supplies	25,465	125,000	95,600	120,300
2709	Small Tools & Minor Equipment	213,442	151,301	154,200	156,900
2738	Miscellaneous Parts & Supplies	215,399	58,300	172,400	49,700
<b>Total Supplies</b>		<b>2,739,866</b>	<b>2,738,451</b>	<b>2,679,300</b>	<b>2,613,100</b>
3100	Janitorial Services	132,374	7,000	43,800	52,300
3105	Security Services	80,516	85,300	118,400	133,500
3107	Temporary Personnel Services	(3,554)	0	0	241,067

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Parks & Recreation**  
**Fund/Department No. : 100 / 36**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3109	Subrecipient Contract Services	0	0	37,400	35,000
3205	Insurance Fees	0	0	0	500
3305	Advertising Services	1,362	2,500	500	1,000
3307	Architectural Services	20,308	61,500	3,700	36,500
3315	Engineering Service	11,082	10,000	6,000	8,000
3321	Computer Info/Contracting Srvc	0	4,400	0	25,000
3323	Information Resource Services	6,206	18,100	10,300	24,000
3325	Medical, Dental & Lab Services	25,087	53,900	58,000	66,000
3335	Management Consulting Services	57,376	50,000	42,600	84,300
3344	Photographic Services	1,948	2,900	600	1,100
3345	Miscellaneous Support Services	(8,832)	5,200	4,000	4,500
3400	Real Estate Lease/Office Rental	188,980	151,600	157,600	157,200
3405	Vehicle/Equipment Rental/Lease	58,157	27,800	43,400	62,100
3409	Office Equipment Rental	101,202	86,500	74,800	76,200
3415	Computer Equip Rental/Lease	103,275	75,000	5,000	35,000
3420	Other Rental	237,345	180,200	181,100	182,200
3500	Electricity	2,457,471	2,626,400	2,990,100	3,626,400
3505	Natural Gas	181,913	185,500	180,500	185,500
3510	Telephone	344,423	298,361	312,300	311,800
3515	Communication Lines	184,060	150,000	150,000	183,000
3525	Refuse Disposal	183,924	166,400	153,600	188,300
3530	Water	10,396	9,100	10,400	10,400
3539	Sewer	782,378	708,700	783,100	783,100
3600	Building Maintenance Services	841,724	645,300	1,230,200	1,006,700
3605	Land and Grounds Maintenance	372,680	479,953	431,300	411,300
3615	Computer Eq/Software Maint Svc	122,087	130,000	68,500	90,000
3616	Communications Equip Services	33,536	20,000	20,600	20,500
3620	Enterprise Applications	0	0	16,000	16,000
3625	Office Equipment Services	2,596	4,700	2,700	2,700
3626	Vehicle & Motor Equip Services	269,313	345,500	356,000	368,500
3635	Other Equipment Services	34,371	71,400	22,500	39,500
3736	IntFd Engineering Services	0	500	0	500
3745	IntFd Communicatn Equip Repair	48,647	0	50,100	51,000
3794	Print Shop Services	4,422	2,400	2,100	2,900
3799	Mail/Delivery Services	13,078	3,100	2,500	3,800
3805	Printing & Reproduction Srvcs	97,435	14,600	9,900	12,600
3810	Demolition Services	3,377	25,000	25,000	25,000
3813	Other Construction Work Services	33,000	30,000	25,000	33,000
3815	Sewer Authority Contracts	15,098	0	0	0
3823	Contracts/Sponsorships	6,214,971	0	0	0
3855	Document Recording/Filing Fees	0	0	100	0
3895	Misc Other Services & Charges	75,783	48,100	71,500	41,500
3900	Education & Training	17,129	21,000	8,900	21,800
3903	Contract Instructor Sports	255,173	97,600	109,000	107,900
3905	Membership & Professional Fees	39,317	35,400	34,100	36,900
3910	Travel-Training Related	12,910	0	0	0
3950	Travel-Non-training Related	14,727	9,200	6,400	11,200
3960	Motor Pool Charges	1,691	900	11,200	12,300

**FISCAL YEAR 2005 BUDGET**

Fund Name : General Fund  
 Department Name : Parks & Recreation  
 Fund/Department No. : 100 / 36

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3970	Freight Charges	73	200	100	200
<b>Total Other Services and Charges</b>		<b>13,680,535</b>	<b>6,951,214</b>	<b>7,870,900</b>	<b>8,829,767</b>
4405	Shop Tools & Equipment	0	0	7,600	0
4430	Microcomputer Equipment	0	0	105,000	0
4435	Radio Equipment	0	7,600	0	0
4455	Other Communications Equipment	0	0	91,000	0
4479	Electrical Equip & Lighting	19,996	0	0	0
4565	Trailers	0	3,500	7,000	0
4570	Other Vehicles	0	3,500	0	0
<b>Total Equipment</b>		<b>19,996</b>	<b>14,600</b>	<b>210,600</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>54,200,278</b>	<b>46,905,229</b>	<b>44,560,800</b>	<b>46,992,533</b>