

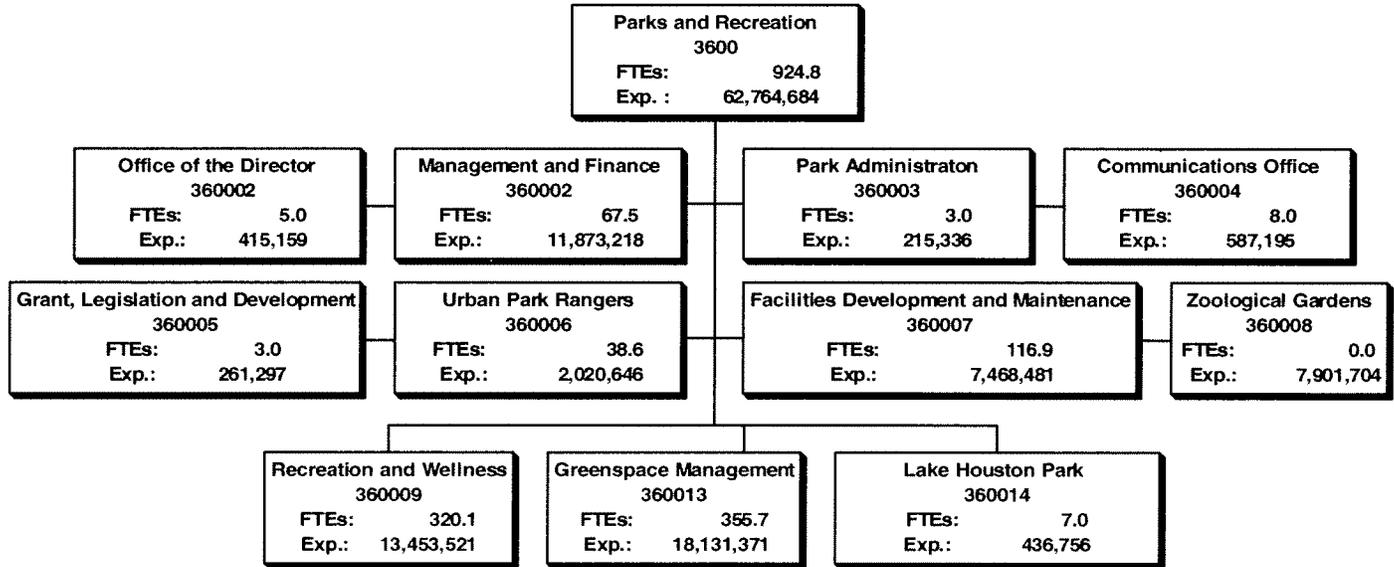
PARKS AND RECREATION DEPARTMENT

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 337, which offer a wide variety of amenities including swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, 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 safe and well maintained parks and offering affordable programs for the community.

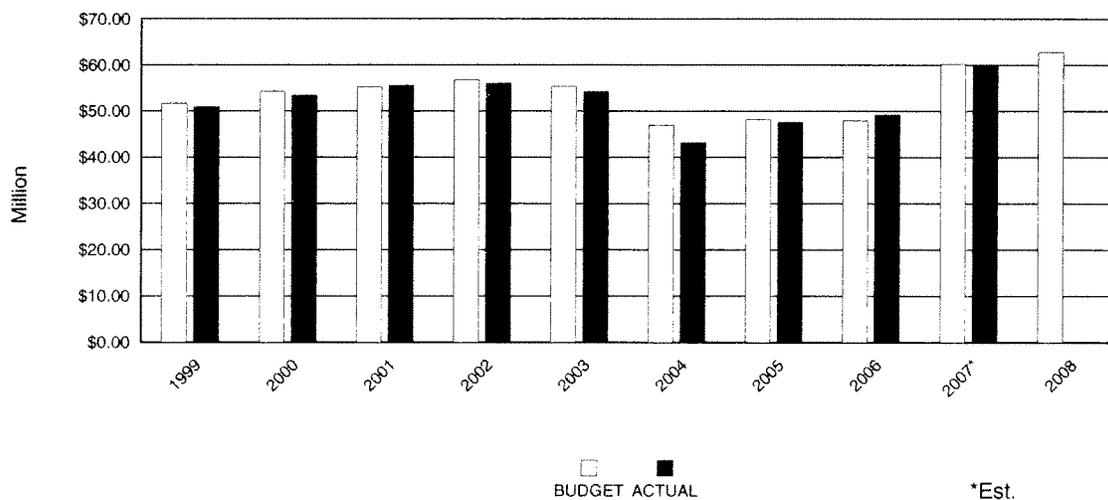
Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus. Area No. : 1000 / 3600					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	34,470,808	37,056,452	36,863,077	39,067,221
	Supplies	3,483,494	3,625,634	3,538,148	3,792,647
	Other Services and Charges	11,195,114	19,550,813	19,628,090	19,904,816
	Equipment	11,415	0	0	0
	Total M & O Expenditures	<u>49,160,831</u>	<u>60,232,899</u>	<u>60,029,315</u>	<u>62,764,684</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>49,160,831</u>	<u>60,232,899</u>	<u>60,029,315</u>	<u>62,764,684</u>
Revenues		962,812	760,200	631,500	759,200
Staffing	Full-Time Equivalents - Civilian	763.0	910.8	879.0	924.8
	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>763.0</u>	<u>910.8</u>	<u>879.0</u>	<u>924.8</u>
	Full-Time Equivalents-Overtime	9.8	9.6	9.6	7.2
Budget Highlights	<ul style="list-style-type: none"> o Newly constructed park facilities will be operated and maintained to offer quality recreational experiences for patrons who enjoy community centers, aquatic facilities, sports complexes, walking and simply relaxing in beautiful surroundings. o The department will provide maintenance of the City's spectacular Bikeway system that began implementation almost a decade ago. o The department will allow for cost sharing to maintain Houston's premier parkway along Buffalo Bayou within the Sabine to Bagby stretch. o Kick-off a land acquisition campaign with the Houston Parks Board to begin fulfilling the Master Plan recommendations. 				

**Parks and Recreation
Current Budget vs Actual Expenditures**



Business Area Group Summary

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

Group Description	Group Objectives
<p>360001 Office of the Director</p> <p>Provide executive direction to enable the department achieve its stated goals as identified in the department's master plan.</p>	<p>Ensure that financial, communications and human relations activities are conducted at the highest level. To plan, procure, develop and maintain parks and recreation resources and to provide leadership for the wise and satisfactory use of leisure time.</p>
<p>360002 Management and Finance</p> <p>Direct the operations of all budget, finance, accounts payable/receivable, human resources, payroll, support services, management systems, purchasing, and information systems including applied technology.</p>	<p>Ensure that budgetary, financial management, information systems and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations.</p>
<p>360003 Parks Administration</p> <p>Coordinates all design and construction projects for city's flagship parks, Memorial and Hermann.</p>	<p>Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.</p>
<p>360004 Communications Office</p> <p>Collects and distributes internal and external communications via media, public relations, marketing, web development and presentations. Utilizes effective media to support parks department in dissemination of vital information to the public.</p>	<p>Direct the communications office to actively inform the public of programs, recreational opportunities and activities provided by the parks department. Maintain a relationship between the media and parks department to efficiently inform the public.</p>
<p>360005 Grant, Legislation and Development Office</p> <p>Provide professional leadership in grants/development planning and review of department-related legislation. Coordinate with the Mayor's Office on grants and legislation.</p>	<p>Direct the grant/legislation/development office to a productivity reflective of the department's strategic goals. Coordinate with sponsoring cost centers to support fundraising, legislation and grant acquisition.</p>
<p>360006 Urban Park Rangers</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. To maximize the newly acquired safety section to institute safety training programs.</p>	<p>Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents. Educate parks employees on all aspects of personal and workplace safety while mobilizing public safety awareness.</p>

FISCAL YEAR 2008 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600									
Group Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Executive staff meetings		40			40			40	
Monthly leadership meeting		12			12			12	
		7.3	423,535		7.0	417,420		5.0	415,159
Employees trained		3,913			4,000			4,000	
Req/POs/P1s monthly		1,072			1,200			1,300	
MFOR/Rev/Exp Reports		12			12			12	
		63.5	10,815,790		58.0	10,938,628		67.5	11,873,218
Meet Dir/Int Grps/Contract		295			300			320	
		1.6	178,260		2.0	199,987		3.0	215,336
Web Hits		100,000			100,000			100,000	
Media Hits(Radio, Tv, Mag,		70			70			80	
Press Releases, PSA's		100			100			100	
Art Requests		800			840			840	
		7.4	536,182		8.0	551,008		8.0	587,195
Proposal submitted		30			25			25	
Sponsorships and Grants		3,207,530			2,312,843			3,000,000	
Appropriations Requested		16			15			15	
		3.0	235,825		3.0	255,444		3.0	261,297
Hours of park patrol		43,680			48,192			50,000	
Facilities secured		60			78			78	
Parking citations issued		1,500			1,500			1,500	
		33.0	1,632,848		35.0	1,842,183		38.6	2,020,646

Business Area Group Summary

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

Group Description	Group Objectives
<p>360007 Facilities Development</p> <p>Plan, direct and monitor park construction projects. Inspect all park amenities and provide routine maintenance of all park department facilities including but not limited to buildings.</p>	<p>Implement the Capital Improvement Plan by providing project direction and coordination.</p> <p>The expenditures are in compliance with the Houston Zoological , Inc. contractual agreement.</p> <p>Provides quality leisure programs for youths, adults, and seniors at community centers, and swimming pools. Swimming instructions are also offered during summer months. The After School Achievement Program positively engages elementary/middle school age children.</p> <p>Maintain 10 days mowing cycle at parklands, ballfields and sportfields. Delitter parks on a 3 day & esplanades on a 7 day cycle. Apply herbicide and provides regular scheduled irrigation maintenance. Replace ornamental flowers at Downtown & Hermann Parks 3 times yearly.</p> <p>Ensure that park is properly managed and maintained to increase visitors safety and enjoyment. Educate patrons on the wonders of nature and the importance of the preservation of nature.</p>
<p>360008 Zoological Gardens</p> <p>The Houston Zoo was privatized in FY03.</p>	
<p>360009 Recreation and Wellness</p> <p>Operate 57 community centers and 44 swimming pools. Offer free programs for youth , adults and seniors at sites throughout the city. This includes Adaptive Recreation.</p>	
<p>360013 Greenspace Management</p> <p>Maintain the department's parks, sportsfields, ballfields, and trees. Apply herbicides to control weeds, plant flowers in parks and esplanades, maintain all city libraries and multi purpose centers. Provide urban forestry services, manage fleets and emergency.</p>	
<p>360014 Lake Houston Park</p> <p>The City acquired this 5,000 acre park in FY07 with natural beauty and other resources conserved and maintained for the enjoyment of present and future generations. This natural beauty offers amenities such as camping opportunities, cabin rentals, one day passes, etc.</p>	

FISCAL YEAR 2008 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600									
Group Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Play Ground Inspections		5,412			5,317			5,800	
Facility Work-Orders Compl		21,180			21,432			21,500	
Park sites improved		30			33			14	
		108.3	7,038,645		107.0	6,989,939		116.9	7,468,481
N/A		NA			NA			NA	
		0.2	111,198		0.0	7,835,883		0.0	7,901,704
Youth Sport Registrants		20,100			20,100			20,100	
Adult Fitness Registr		4000			4053			4275	
Adult Team Sport Register		1,400			1,400			1,400	
Adult Arts/Crafts Register		135			144			158	
		229.5	11,338,292		312.0	13,271,316		320.1	13,453,521
Days-vehicle downtime		20			20			20	
Esplanades		14			10			10	
Park & Plazas		10			10			10	
Bike & Hike Trails		14			10			10	
Libraries' Grounds		N/A			10			10	
		309.2	16,850,256		340.0	17,456,947		355.7	18,131,371
Visitation		NA			100,000			120,000	
Revenue		NA			98,176			100,000	
		0.0	0		7.0	270,560		7.0	436,756
Total		<u>763.0</u>	<u>49,160,831</u>		<u>879.0</u>	<u>60,029,315</u>		<u>924.8</u>	<u>62,764,684</u>

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	6.0	1.0
ADMINISTRATIVE AIDE	10	10.2	9.0	(1.2)
ADMINISTRATIVE ASSISTANT	17	5.0	8.0	3.0
ADMINISTRATIVE ASSOCIATE	13	6.0	6.0	
ADMINISTRATIVE COORDINATOR	24	8.5	9.0	0.5
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.5	3.5	2.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT DIRECTOR-PARKS & RECREATION(EXE L	32	5.0	5.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SHOP MANAGER	20	3.0	3.0	
ASSISTANT SUPERINTENDENT	20	16.0	17.0	1.0
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
BUYER	16	0.0	0.5	0.5
CARPENTER	14	7.0	7.0	
CEMENT FINISHER	11	2.0	2.0	
CEMENT FINISHER SUPERVISOR	15	1.0	1.0	
CENTER ADMINISTRATOR	25	1.0	0.0	(1.0)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	0.0	1.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	2.2	2.0	(0.2)
COMMUNITY LIAISON	18	1.0	1.0	
COMMUNITY RELATIONS SPECIALIST	11	9.4	3.0	(6.4)
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	03	33.0	34.5	1.5
CUSTODIAN LEADER	08	1.0	1.0	
CUSTOMER SERVICE CLERK	10	1.0	2.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	2.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DATA ENTRY OPERATOR	08	0.8	0.0	(0.8)
DEPUTY DIRECTOR-PARKS & RECREATION(EXE LE	34	4.0	4.0	
DIVISION MANAGER	29	10.0	11.0	1.0
DIVISION MANAGER(EXE LEV)	29	7.5	7.0	(0.5)
ELECTRICAL ESTIMATOR	23	1.0	1.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	13.0	14.0	1.0
ELECTRICIAN APPRENTICE	10	3.0	2.0	(1.0)
EQUIPMENT OPERATOR I	08	0.0	1.0	1.0
EQUIPMENT WORKER	13	105.0	103.5	(1.5)
EXECUTIVE OFFICE ASSISTANT	15	2.0	1.0	(1.0)
FIELD SUPERVISOR	17	64.0	61.5	(2.5)
FINANCIAL ANALYST III	21	3.0	2.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET SPECIALIST	13	1.0	0.0	(1.0)
FORESTER	15	3.0	1.0	(2.0)
GARDENER	08	10.0	10.0	
GIS ANALYST	20	0.0	1.0	1.0
GIS TECHNICIAN	12	3.0	0.0	(3.0)

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
GRAPHIC DESIGNER	17	1.0	1.0	
GROUNDSKEEPER	05	5.0	2.0	(3.0)
HEAD LIFEGUARD	09	10.4	10.7	0.3
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	
HORTICULTURIST	18	4.0	4.0	
HUMAN RESOURCES ASSISTANT	13	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
INSPECTOR	18	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	2.0	1.0	(1.0)
INVENTORY MANAGEMENT CLERK	09	3.0	3.0	
IRM MANAGER	29	1.0	1.0	
IRON WORKER	13	3.0	3.0	
IRRIGATION INSTALLER	12	2.0	2.0	
IRRIGATION LEADER	18	2.0	2.0	
LABORER	04	3.0	8.0	5.0
LIFEGUARD	08	31.0	30.8	(0.2)
MAINTENANCE MECHANIC I	08	7.0	7.0	
MAINTENANCE MECHANIC II	12	7.0	6.0	(1.0)
MAINTENANCE MECHANIC III	14	9.0	9.0	
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGEMENT INTERN	11	0.0	2.0	2.0
MARKETING SPECIALIST	25	1.0	1.0	
MECHANIC HELPER	05	0.0	1.0	1.0
MECHANIC I	11	0.0	1.0	1.0
MECHANIC II	15	1.0	0.0	(1.0)
MECHANIC III	19	9.0	9.0	
MEDIA REPRESENTATIVE	22	1.0	1.0	
MESSENGER	06	1.0	1.0	
MICROBIOLOGIST II	17	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE ASSISTANT	09	4.0	0.0	(4.0)
OFFICE SERVICE MANAGER	23	0.2	0.0	(0.2)
OFFICE SUPERVISOR	17	3.2	4.0	0.8
PAINTER	11	4.0	4.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	02	19.0	10.0	(9.0)
PARK MAINTENANCE SUPERVISOR	13	1.0	1.0	
PARK NATURALIST	18	0.0	1.0	1.0
PARKS & RECREATION DIRECTOR	36	1.0	1.0	
PAYROLL CLERK	09	2.0	3.0	1.0
PAYROLL SUPERVISOR	17	1.0	1.0	
PLUMBER	14	6.0	6.0	
POOL MANAGER	13	0.8	1.8	1.0
POOL SUPERVISOR	10	15.4	14.2	(1.2)
PROCUREMENT SPECIALIST	24	1.0	2.0	1.0
PROGRAM MANAGER	17	0.8	0.0	(0.8)
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER	26	1.0	1.0	

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
PURCHASING MANAGER	27	1.0	0.0	(1.0)
RECEPTIONIST	07	3.0	1.0	(2.0)
RECREATION ASSISTANT	06	84.3	80.8	(3.5)
RECREATION FACILITY MANAGER	20	14.0	16.0	2.0
RECREATION SPECIALIST	12	26.0	29.0	3.0
RECREATION SUPERVISOR	16	56.0	50.5	(5.5)
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	06	107.5	124.5	17.0
SENIOR ACCOUNT CLERK	13	5.0	5.5	0.5
SENIOR ACCOUNTANT	20	3.0	3.0	
SENIOR BUYER	22	1.0	0.0	(1.0)
SENIOR CASHIER	10	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	1.0	2.0	1.0
SENIOR CUSTOMER SERVICE CLERK	12	0.0	1.0	1.0
SENIOR DATA ENTRY OPERATOR	12	0.2	0.0	(0.2)
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	0.0	2.0	2.0
SENIOR GIS TECHNICIAN	17	0.0	2.0	2.0
SENIOR HUMAN RESOURCES SPECIALIST	21	2.5	3.0	0.5
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	6.0	9.0	3.0
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PLANNER	20	1.0	1.0	
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	7.0	5.0	(2.0)
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SR INVENTORY MANAGEMENT CLERK	12	7.0	4.0	(3.0)
STAFF ANALYST	26	2.0	2.0	
STUDENT INTERN II	10	2.5	4.0	1.5
SUPERINTENDENT	24	22.5	24.0	1.5
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
TRAINER	17	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
URBAN PARK RANGER	12	25.0	25.0	
URBAN PARK RANGER SUPERVISOR	17	0.0	2.0	2.0
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	4.0	3.0	(1.0)
YOUTH SPORTS PROGRAM MANAGER	25	5.0	5.0	
Total FTEs		951.4	953.3	1.9
Less adjustment for Civilian Vacancy Factor		40.6	28.5	(12.1)
Full-Time Equivalents		910.8	924.8	14.0

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
3600010001	PRD-Director Office			
426370	Training Services	0	500	500
434505	Prior Year Expenditure Recovery	0	15,500	0
434510	Prior Year Revenue	4,200	4,200	4,200
452020	Recoveries & Refunds	754,500	607,800	751,000
452030	Miscellaneous Revenue	1,500	3,500	3,500
Total	PRD-Director Office	<u>760,200</u>	<u>631,500</u>	<u>759,200</u>
Total	Parks and Recreation	<u><u>760,200</u></u>	<u><u>631,500</u></u>	<u><u>759,200</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	21,453,715	23,106,441	23,026,425	24,402,387
500030	Salary Part Time - Civilian	1,146,055	1,492,584	1,489,172	1,587,177
500060	Overtime - Civilian	301,193	320,658	477,571	332,500
500090	Premium Pay - Civilian	28,685	7,000	25,639	9,900
500110	Bilingual Pay - Civilian	41,501	45,900	47,923	47,894
500180	Temporary Employees	919,139	826,563	1,080,129	906,680
501070	Pension - Civilian	3,539,526	3,839,284	3,708,479	3,855,570
501120	Termination Pay - Civilian	448,900	325,987	156,436	100,853
501150	Trainees for Classified Service - Cadets	528	0	0	0
501160	Vehicle Allowance - Civilian	14,020	12,900	14,911	17,200
502010	FICA - Civilian	1,814,216	1,996,258	1,921,180	2,086,200
503010	Health/Life Insurance - Active Civilian	3,755,754	4,183,907	3,943,580	4,482,988
503060	Long Term Disability	111,852	159,633	124,241	110,705
503090	Workers Compensation-Civilian-Admin	871,498	691,895	819,993	218,167
503100	Workers Compensation-Civilian-Clm	0	0	0	299,972
504020	Compensation Contingency	0	0	0	582,000
504030	Unemployment Claims	24,226	47,442	27,398	27,028
Total	Personnel Services	34,470,808	37,056,452	36,863,077	39,067,221
511010	Chemical Gases & Special Fluids	88,832	168,479	161,148	188,800
511015	Cleaning & Sanitary Supplies	175,745	146,487	136,600	136,500
511020	Construction Materials	274,579	232,667	241,800	255,568
511025	Electrical Hardware & Parts	176,986	152,200	99,700	157,800
511030	Mechanical Hardware & Parts	59,400	87,300	118,600	88,000
511035	Meters Hydrants & Plumbing Supplies	64,536	91,800	51,800	121,686
511040	Audiovisual Supplies	4,455	27,850	22,900	22,000
511045	Computer Supplies	32,834	105,174	81,300	50,700
511050	Paper & Printing Supplies	12,416	51,900	39,400	37,700
511055	Publications & Printed Materials	949	10,900	4,600	6,300
511060	Postage	4,743	7,900	6,900	6,700
511070	Miscellaneous Office Supplies	104,175	97,507	93,900	90,500
511090	Medical & Surgical Supplies	1,898	9,100	8,700	8,400
511095	Small Technical & Scientific Equipment	500	15,500	1,600	10,600
511110	Fuel	787,156	785,460	784,900	757,775
511115	Vehicle Repair & Maintenance Supplies	675,376	498,642	766,900	639,600
511120	Clothing	159,511	170,466	188,800	228,800
511125	Food Supplies	1,308	9,300	9,300	9,600
511135	Recreational Supplies	346,819	314,040	192,800	192,500
511140	Landscaping & Gardening Supplies	83,240	196,842	126,200	182,418
511145	Small Tools & Minor Equipment	165,186	189,084	165,000	165,800
511150	Miscellaneous Parts & Supplies	262,850	257,036	235,300	434,900
Total	Supplies	3,483,494	3,625,634	3,538,148	3,792,647
520100	Temporary Personnel Services	1,325,852	868,809	1,237,800	1,078,237
520101	Janitorial Services	31,264	47,750	121,800	87,800
520102	Security Services	124,600	344,747	286,000	181,000
520103	Subrecipient Contract Services	12,335	837,471	835,000	835,000
520106	Architectural Services	963	10,000	7,000	0
520107	Computer Info/Contr	14,360	38,975	49,000	2,000
520108	Information Resource Services	37,222	62,491	75,400	73,000
520109	Medical Dental & Laboratory Services	26,344	43,200	43,000	43,000

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520110	Management Consulting Services	15,378	10,000	10,000	10,000
520111	Real Estate Services	743	0	0	15,000
520113	Photographic Services	264	3,800	1,100	1,400
520114	Miscellaneous Support Services	452	6,400	2,400	2,300
520115	Real Estate Lease/Office Rental	163,912	166,300	143,500	145,000
520118	Refuse Disposal	209,260	129,400	163,400	168,300
520119	Computer Equipment/Software Maintenance	19,458	20,600	23,100	23,100
520120	Communications Equipment Services	10,482	21,200	20,700	10,200
520121	IT Application Svcs	67,933	97,574	40,000	54,736
520122	Office Equipment Services	243	3,500	2,500	3,500
520123	Vehicle & Motor Equipment Services	320,682	240,100	289,200	305,900
520124	Other Equipment Services	109,991	139,467	135,200	130,500
520128	Other Construction Work Services	58,752	22,000	29,000	29,000
520138	Zoo Contract	0	7,835,883	7,835,883	7,901,704
520139	Motor Pool Charges	2,391	6,800	6,400	7,700
520146	Contract Instructor Sports	126,934	184,930	141,400	146,600
520510	Mail/Delivery Services	1,171	3,700	4,200	3,100
520515	Print Shop Services	1,295	5,200	4,100	6,300
520520	Printing & Reproduction Services	618	6,800	3,900	4,400
520605	Advertising Services	8,462	8,800	10,100	8,800
520705	Insurance Fees	0	296,439	224,800	299,251
520720	Fines	270	0	0	0
520740	Document Recording/Filing Fees	0	100	100	100
520765	Membership & Professional Fees	9,296	31,200	31,900	32,400
520805	Education & Training	22,207	34,200	25,500	30,300
520905	Travel - Training Related	1,520	34,600	19,500	26,200
520910	Travel - Non-Training Related	15,247	14,150	34,800	36,600
521405	Building Maintenance Services	1,025,666	1,197,952	1,105,070	1,097,273
521410	Sewer Services	1,110,664	825,000	825,000	825,000
521415	Land and Grounds Maintenance	322,227	269,000	257,000	6,700
521435	Water Services	123	7,800	500	500
521505	Electricity	4,698,630	4,508,671	4,592,137	5,120,811
521510	Natural Gas	188,765	229,578	182,000	186,325
521605	Data Services	64,370	109,277	50,000	51,544
521610	Voice Services	254,284	314,929	267,400	318,212
521620	Voice Equipment	0	0	0	21,423
521705	Vehicle/Equipment Rental/Lease	179,505	56,700	45,700	46,300
521715	Office Equipment Rental	106,328	121,250	104,200	133,700
521720	Computer Equipment Rental	1,549	3,100	1,500	1,500
521725	Other Rental	169,703	162,270	150,200	144,100
522305	Freight Charges	16	600	1,200	600
522430	Miscellaneous Other Services & Charges	278,686	128,100	163,500	208,400
522735	Interfund Communication Equipment Repair	54,697	40,000	25,000	40,000
Total	Other Services and Charges	11,195,114	19,550,813	19,628,090	19,904,816
560140	Improvements other than Buildings	14,181	0	0	0
560210	Furniture Fixtures and Equipment	(2,766)	0	0	0
Total	Equipment	11,415	0	0	0
Grand Total Expenditures		49,160,831	60,232,899	60,029,315	62,764,684