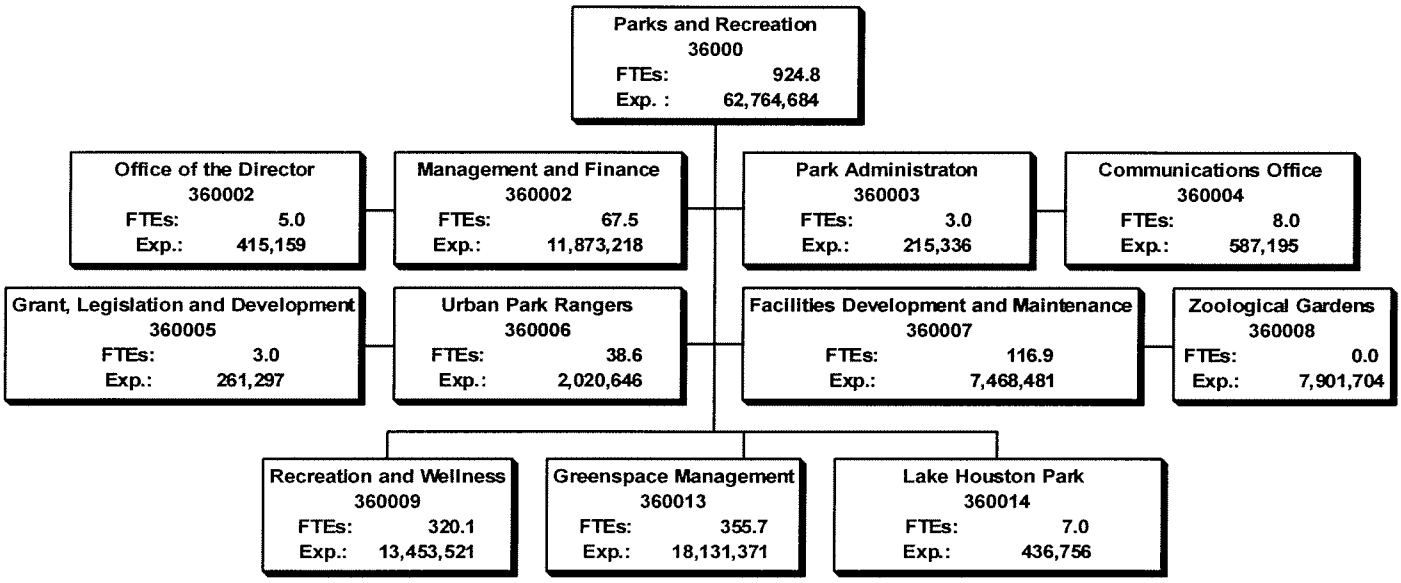
PARKS AND RECREATION DEPARTMENT

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



Business Area Budget Summary

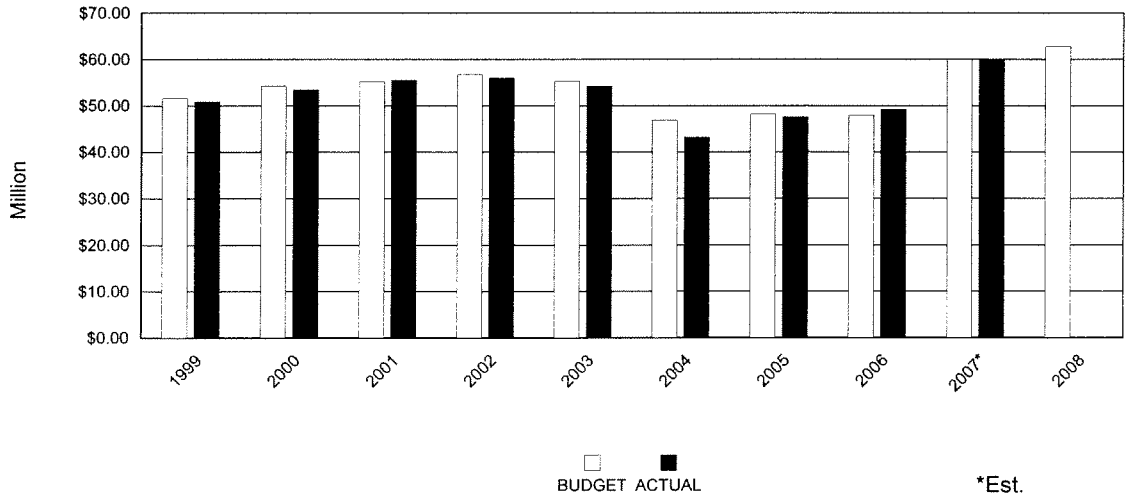
Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	34,470,808	37,056,452	36,863,077	**39,067,221**
	Supplies	3,483,496	3,561,634	3,538,148	**3,792,647**
	Other Services and Charges	11,195,114	19,411,233	19,628,090	**19,904,816**
	Equipment	11,415	0	0	**0**
	Total M & O Expenditures	49,160,833	60,029,319	60,029,315	**62,764,684**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	49,160,833	60,029,319	60,029,315	**62,764,684**
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	763.0	910.8	879.0	**924.8**
	Full-Time Equivalents-Overtime	9.8	9.6	9.6	**7.2**

Budget Highlights

- 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.
- The department will provide maintenance of the City's spectacular Bikeway system that began implementation almost a decade ago.
- The department will allow for cost sharing to maintain Houston's premier parkway along Buffalo Bayou within the Sabine to Bagby stretch.
- 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



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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
360001 Office of the Director	
Provide executive direction to enable the department achieve its stated goals as identified in the department's master plan.	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.
360002 Management and Finance	
Direct the operations of all budget, finance, accounts payable/receivable, human resources, payroll, support services, management systems, purchasing, and information systems including applied technology.	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.
360003 Parks Administration	
Coordinates all design and construction projects for city's flagship parks, Memorial and Hermann.	Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.
360004 Communications Office	
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.	Direct the communications office to actively inform the public of programs, recreational opportunities and activities provided by the parks department. Maintain a lrelationship between the media and parks department to efficiently inform the public.
360005 Grant, Legislation and Development Office	
Provide professional leadership in grants/development planning and review of department-related legislation. Coordinate with the Mayor's Office on grants and legislation.	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.
360006 Urban Park Rangers	
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.	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.

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 Unaudited			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
360007 Facilities Development	
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.	Implement the Capital Improvement Plan by providing project direction and coordination.
360008 Zoological Gardens	
The Houston Zoo was privatized in FY03.	The expenditures are in compliance with the Houston Zoological , Inc. contractual agreement.
360009 Recreation and Wellness	
Operate 57 communitity centers and 44 swimming pools. Offer free programs for youth , adults and seniors at sites throughout the city. This includes Adaptive Recreation.	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.
360013 Greenspace Management	
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.	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.
360014 Lake Houston Park	
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.	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.

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 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget 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	16,850,258		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		763.0	49,160,833		879.0	60,029,315		**924.8**	**62,764,684**

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)

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	

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**

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**	760,200	631,500	**759,200**
Total	**Parks and Recreation**	760,200	631,500	**759,200**

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 Unaudited	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	104,177	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	250,040	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**	**3,483,496**	**3,561,634**	**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**

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 Unaudited	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	58,500	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	55,500	50,000	**51,544**
521610	Voice Services	254,284	268,200	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	Compunter 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**	**19,411,233**	**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	**49,160,833**	**60,029,319**	**60,029,315**	**62,764,684**