

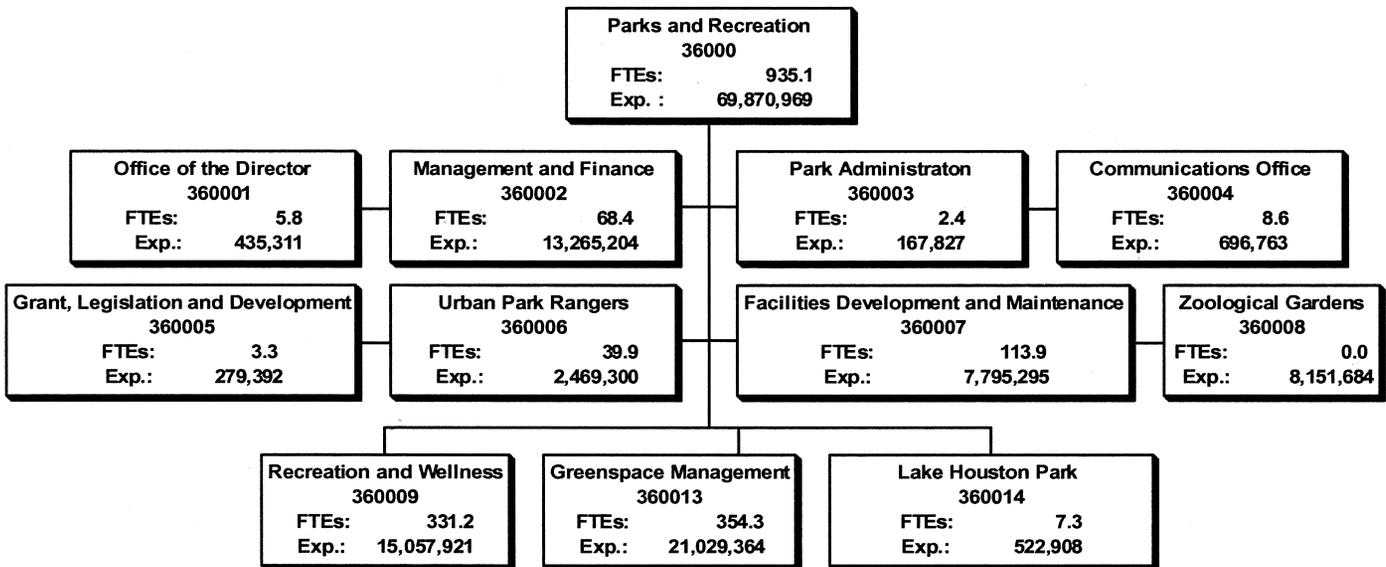
PARKS AND RECREATION DEPARTMENT

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 350, 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.

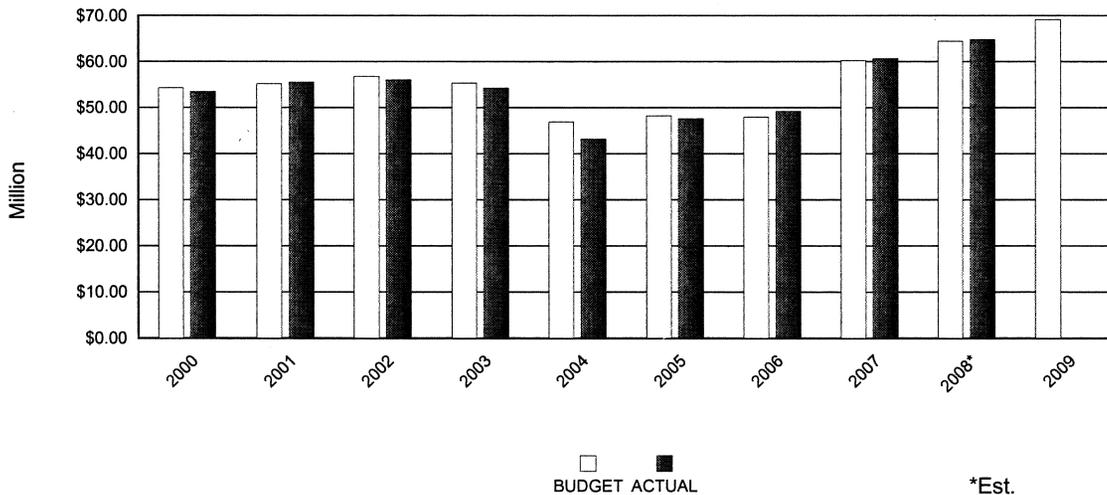
Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Parks and Recreation					
Fund No./Bus. Area No. : 1000 / 3600					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	36,462,361	38,993,633	39,202,658	42,787,956
	Supplies	4,092,232	4,209,182	4,253,398	4,320,623
	Other Services and Charges	19,909,863	20,373,565	20,455,355	22,002,869
	Equipment	0	7,806	0	0
	Non-Capital Equipment	(600)	27,500	12,500	0
	Total M & O Expenditures	60,463,856	63,611,686	63,923,911	69,111,448
	Debt Service & Other Uses	169,958	842,756	842,756	759,521
Total Expenditures	60,633,814	64,454,442	64,766,667	69,870,969	
Revenues		561,498	759,200	605,700	1,496,600
Staffing	Full-Time Equivalents - Civilian	804.0	924.8	926.2	935.1
	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	804.0	924.8	926.2	935.1
	Full-Time Equivalents-Overtime	10.1	7.2	9.6	11.9
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 surrounding. o Continue to partner with other departments (Library, Health Department, Planning, PWE, C&E, etc.) to offer the best family experience that the city has to offer. o Continue to share with C&E the cost to maintain Houston's premier parkway along Buffalo Bayou within the Sabine to Bagby stretch. o Great summer programs are offered to city youths including but not limited to: free swimming, the basics of tennis and golf, baseball, football and basketball leagues, and nature trips to Lake Houston Park. o Adaptive sports and recreation activities are offered for children and adults with disabilities at the Metropolitan Multi-Service Center. 				

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



FISCAL YEAR 2009 BUDGET

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 that enables the department to 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>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>Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.</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>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>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>
<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>360003 Parks Administration</p> <p>Coordinates all design and construction projects for city's signature parks, Memorial, and Hermann Brown.</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>360005 Grant, Legislation and Development Office</p> <p>Provide professional leadership in grants/development planning and review of legislation related to the department. Coordinate with the Mayor's Office of Government Affairs on grants and legislation.</p>	
<p>360006 Urban Park Rangers</p> <p>Direct the safety operations and security services at parks, city operated pools, community centers, and other Parks department facilities 24 hours a day, seven days a week.</p>	

FISCAL YEAR 2009 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Executive staff meetings		123			40			40	
Monthly leadership meeting		12			12			12	
		5.8	453,208		5.8	420,297		5.8	435,311
Employees trained		4,000			4,000			4,000	
Req/POs/P1s monthly		1,200			1,300			1,300	
MFOR/Rev/Exp Reports		12			12			12	
Personnel Actions		1,305			1,400			100	
Employee Relations		69			100			100	
		63.5	12,087,097		66.9	12,263,085		68.4	13,265,204
Meet Dir/Int Grps/Contract		300			320			320	
		2.0	188,768		1.6	158,276		2.4	167,827
Web Hits		100,000			100,000			120,000	
Media Hits-Radio, TV, Mag.		70			80			100	
Press Releases, PSA's		100			100			100	
Art Requests		840			840			840	
		7.7	559,600		7.9	599,189		8.6	696,763
Proposal submitted		23			31			25	
Sponsorships and Grants		2,330,043			4,133,586			3,000,000	
Appropriations Requested		15			5			5	
		2.9	250,578		3.2	266,247		3.3	279,392
Hours of park patrol		48,192			50,316			53,500	
Facilities secured		110			120			120	
Parking citations issued		1,352			1,500			1,650	
Safety tailgate sessions		39,538			38,592			40,000	
		30.0	1,770,077		39.7	2,266,235		39.9	2,469,300

FISCAL YEAR 2009 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Play Ground Inspections		3,855			4,208			4,500	
Facility Work-Orders Completed		21,372			21,000			22,000	
Park sites improved		33			14			14	
		108.6	6,973,297		112.8	7,535,757		113.9	7,795,295
N/A		N/A			N/A			N/A	
		0.0	7,835,880		0.0	7,901,704		0.0	8,151,684
Swimming Pool Patrons		229,775			241,264			243,000	
Adaptive Sports & Fitness		434			772			1,200	
Youth Tennis Participation		36,946			46,949			48,388	
Summer Enrichment		4,846			4,656			4,700	
Soccer		8,399			9,689			11,104	
		263.7	12,944,007		329.9	13,476,183		331.2	15,057,921
Days-vehicle downtime		20			20			20	
Ballfield		10			10			10	
Park & Plazas cycle		10			10			10	
Bike & Hike Trails cycle		10			10			10	
Libraries' Grounds		10			10			10	
		315.8	17,328,323		351.5	19,441,181		354.3	21,029,364
Paid visitors		8,257			12,,536			16,000	
Revenue		68,640			84,000			100,000	
		4.0	242,979		6.9	438,513		7.3	522,908
Total		<u>804.0</u>	<u>60,633,814</u>		<u>926.2</u>	<u>64,766,667</u>		<u>935.1</u>	<u>69,870,969</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNTANT	17	0.0	2.0	2.0
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	3.0	(3.0)
ADMINISTRATIVE AIDE	10	9.0	10.0	1.0
ADMINISTRATIVE ASSISTANT	17	8.0	8.0	
ADMINISTRATIVE ASSOCIATE	13	6.0	6.0	
ADMINISTRATIVE COORDINATOR	24	9.0	9.5	0.5
ADMINISTRATIVE COORDINATOR (EXEC. LEVEL)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	3.5	4.0	0.5
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ARCHIVIST I	16	0.0	1.0	1.0
ASSISTANT BUYER	12	0.0	2.0	2.0
ASSISTANT DIRECTOR-PARKS & RECREATION	32	5.0	5.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SHOP MANAGER	20	3.0	2.0	(1.0)
ASSISTANT SUPERINTENDENT	20	17.0	15.5	(1.5)
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
BUYER	16	0.5	0.0	(0.5)
CARPENTER	14	7.0	7.0	
CEMENT FINISHER	11	2.0	2.0	
CEMENT FINISHER SUPERVISOR	15	1.0	1.0	
CLERK	5	0.0	0.5	0.5
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
COMMUNITY LIAISON	18	1.0	1.0	
COMMUNITY RELATIONS SPECIALIST	11	3.0	3.0	
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	3	34.5	36.0	1.5
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	2.0	4.0	2.0
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	1.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DATA ENTRY OPERATOR	8	0.0	0.0	
DEPUTY DIRECTOR-PARKS & RECREATION	34	4.0	4.0	
DIVISION MANAGER	29	11.0	13.0	2.0
DIVISION MANAGER (EXECUTIVE LEVEL)	29	7.0	7.0	
ELECTRICAL ESTIMATOR	23	1.0	1.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	14.0	14.0	
ELECTRICIAN APPRENTICE	10	2.0	2.0	
EQUIPMENT OPERATOR I	8	1.0	0.0	(1.0)
EQUIPMENT WORKER	13	103.5	106.0	2.5
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FIELD SUPERVISOR	17	61.5	61.0	(0.5)
FINANCIAL ANALYST I	15	0.0	1.0	1.0
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET CLERK	10	1.0	1.0	

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
FORESTER	15	1.0	2.0	1.0
GARDENER	8	10.0	10.0	
GIS ANALYST	20	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.0	
GROUNDSKEEPER	5	2.0	2.0	
HEAD LIFEGUARD	9	10.7	9.5	(1.2)
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	1.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	2.0	1.0	(1.0)
INSPECTOR	18	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	3.0	3.0	
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	0.0	(1.0)
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	4	8.0	1.5	(6.5)
LIFEGUARD	8	30.8	28.0	(2.8)
MAINTENANCE MECHANIC I	8	7.0	7.0	
MAINTENANCE MECHANIC II	12	6.0	6.0	
MAINTENANCE MECHANIC III	14	9.0	10.0	1.0
MANAGEMENT INTERN	11	2.0	1.5	(0.5)
MARKETING SPECIALIST	25	1.0	2.0	1.0
MECHANIC HELPER	5	1.0	2.0	1.0
MECHANIC I	11	1.0	1.0	
MECHANIC III	19	9.0	8.0	(1.0)
MEDIA REPRESENTATIVE	22	1.0	1.0	
MESSENGER	6	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE SUPERVISOR	17	4.0	2.0	(2.0)
PAINTER	11	4.0	4.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	2	10.0	16.5	6.5
PARK MAINTENANCE SUPERVISOR	13	1.0	1.0	
PARK NATURALIST	18	1.0	1.0	
PARKS & RECREATION DIRECTOR	36	1.0	1.0	
PAYROLL CLERK	9	3.0	3.0	
PAYROLL SUPERVISOR	17	1.0	1.0	
PLANNER	16	0.0	2.0	2.0
PLUMBER	14	6.0	6.0	
POOL MANAGER	13	1.8	5.0	3.2
POOL SUPERVISOR	10	14.2	13.3	(0.9)
PROCUREMENT SPECIALIST	24	2.0	1.0	(1.0)
PROGRAM MANAGER	17	0.0	0.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
RECREATION ASSISTANT	6	80.8	92.7	11.9
RECREATION FACILITY MANAGER	20	16.0	20.0	4.0
RECREATION SPECIALIST	12	29.0	29.3	0.3
RECREATION SUPERVISOR	16	50.5	52.0	1.5
SAFETY REPRESENTATIVE	19	2.0	2.0	
SAFETY SUPERVISOR	24	0.0	1.0	1.0
SEMI-SKILLED LABORER	6	124.5	123.0	(1.5)
SENIOR ACCOUNT CLERK	13	5.5	5.8	0.3
SENIOR ACCOUNTANT	20	3.0	3.0	
SENIOR BUYER	22	0.0	1.0	1.0
SENIOR CASHIER	10	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	2.0	2.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	0.0	0.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	2.0	1.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.8	0.8
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	4.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	9.0	7.0	(2.0)
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PLANNER	20	1.0	1.0	
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	5.0	5.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STUDENT INTERN II	10	4.0	5.0	1.0
SUPERINTENDENT	24	24.0	24.5	0.5
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
TRAINER	17	1.0	2.0	1.0
TRAINING ADMINISTRATOR	24	1.0	1.0	
URBAN PARK RANGER	12	25.0	25.0	
URBAN PARK RANGER SUPERVISOR	17	2.0	2.0	
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM-ASSISTANT MANAGER	20	3.0	1.0	(2.0)
YOUTH SPORTS PROGRAM-MANAGER	25	5.0	5.0	
Total FTEs		953.3	975.9	22.6
Less adjustment for Civilian Vacancy Factor		28.5	40.8	12.3
Full-Time Equivalents		924.8	935.1	10.3

FISCAL YEAR 2009 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	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
3600010001	PRD-Director Office			
422122	Municipal Service Fees - TIRZ	0	0	440,000
426370	Training Services	500	500	600
434510	Prior Year Revenue	4,200	4,200	2,000
452020	Recoveries & Refunds	751,000	583,000	1,051,000
452030	Miscellaneous Revenue	3,500	18,000	3,000
Total	PRD-Director Office	<u>759,200</u>	<u>605,700</u>	<u>1,496,600</u>
Total	Parks and Recreation	<u><u>759,200</u></u>	<u><u>605,700</u></u>	<u><u>1,496,600</u></u>

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	22,684,521	24,785,444	24,871,448	26,461,796
500030	Salary Part Time - Civilian	1,176,779	1,493,990	1,576,237	1,959,728
500060	Overtime - Civilian	462,355	310,620	450,000	519,150
500090	Premium Pay - Civilian	25,303	11,900	26,595	65,595
500110	Bilingual Pay - Civilian	45,635	47,887	51,400	48,846
500180	Temporary Employees	1,166,535	904,293	967,200	930,493
500210	Pay for Performance-Municipal	223	0	0	0
501070	Pension - Civilian	3,679,083	3,858,872	3,706,864	3,929,611
501120	Termination Pay - Civilian	163,049	100,853	240,400	161,413
501160	Vehicle Allowance - Civilian	13,582	17,200	17,200	15,453
502010	FICA - Civilian	1,897,264	2,087,815	2,098,078	2,292,836
503010	Health Ins-Act Civilian	4,005,751	4,484,675	4,281,936	4,786,011
503015	Basic Life Insurance - Active Civilian	7,256	34	24,000	36,108
503060	Long Term Disability-Civilian	105,596	110,738	112,800	66,414
503080	Workers Compensation-Classified-Admin	6,889	0	0	0
503090	Workers Compensation-Civilian-Admin	1,008,806	218,245	228,600	204,170
503100	Workers Compensation-Civilian-Clm	15	318,632	522,500	873,500
504020	Compensation Contingency	0	216,156	0	409,484
504030	Unemployment Claims	13,719	26,279	27,400	27,348
Total	Personnel Services	36,462,361	38,993,633	39,202,658	42,787,956
511010	Chemical Gases & Special Fluids	182,511	184,600	184,600	200,500
511015	Cleaning & Sanitary Supplies	163,184	138,000	144,000	159,700
511020	Construction Materials	226,081	256,198	319,500	291,900
511025	Electrical Hardware & Parts	139,495	157,900	157,800	154,800
511030	Mechanical Hardware & Parts	113,287	88,000	90,400	90,700
511035	Meters Hydrants & Plumbing Supplies	54,019	121,686	88,200	102,200
511040	Audiovisual Supplies	2,593	22,000	7,900	17,100
511045	Computer Supplies	122,704	60,700	62,800	55,500
511050	Paper & Printing Supplies	23,636	29,500	23,500	32,300
511055	Publications & Printed Materials	2,464	9,100	5,200	7,600
511060	Postage	4,175	6,600	6,800	7,000
511070	Miscellaneous Office Supplies	98,660	99,300	98,000	102,800
511080	General Laboratory Supplies	7,512	0	8,700	5,200
511085	Drugs & Medical Chemicals	803	0	0	0
511090	Medical & Surgical Supplies	10,345	11,600	11,800	18,400
511095	Small Technical & Scientific Equipment	995	10,600	5,400	10,200
511110	Fuel	1,223,968	1,041,710	1,137,948	1,175,500
511115	Vehicle Repair & Maintenance Supplies	727,186	640,600	662,400	633,300
511120	Clothing	152,127	235,800	223,300	244,500
511125	Food Supplies	3,966	9,600	10,300	9,500
511135	Recreational Supplies	223,354	266,800	257,500	265,043
511140	Landscaping & Gardening Supplies	114,931	188,918	183,300	211,940
511145	Small Tools & Minor Equipment	153,007	172,400	176,900	168,600
511150	Miscellaneous Parts & Supplies	341,606	457,570	387,150	356,340
511155	Inventory Sales	(377)	0	0	0
Total	Supplies	4,092,232	4,209,182	4,253,398	4,320,623
520100	Temporary Personnel Services	1,105,017	1,141,436	1,172,900	1,120,041
520101	Janitorial Services	77,460	78,800	71,000	43,000
520102	Security Services	318,105	346,200	319,100	381,000

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520103	Subrecipient Contract Services	720,575	726,884	778,500	805,000
520106	Architectural Services	6,750	0	1,200	0
520107	Computer Info/Contr	0	2,000	2,000	2,000
520108	Information Resource Services	60,084	73,000	75,900	86,800
520109	Medical Dental & Laboratory Services	20,073	43,000	42,800	45,000
520110	Management Consulting Services	9,489	10,000	0	10,900
520111	Real Estate Services	1,794	15,000	15,000	15,000
520113	Photographic Services	241	1,500	1,000	1,700
520114	Miscellaneous Support Services	118	1,400	166,100	1,300
520115	Real Estate Lease/Office Rental	143,484	146,754	293,100	590,900
520118	Refuse Disposal	258,112	167,170	167,200	187,300
520119	Computer Equipment/Software Maintenance	19,740	23,100	22,900	24,500
520120	Communications Equipment Services	9,016	10,200	10,200	10,200
520121	IT Application Svcs	126,212	54,736	54,800	60,100
520122	Office Equipment Services	10,132	3,500	1,200	2,500
520123	Vehicle & Motor Equipment Services	265,676	306,000	316,500	314,600
520124	Other Equipment Services	114,964	130,500	127,900	131,500
520128	Other Construction Work Services	22,417	29,000	29,000	29,000
520138	Zoo Contract	7,835,880	7,901,704	7,901,704	8,151,684
520139	Motor Pool Charges	4,451	6,500	5,200	7,100
520146	Contract Instructor Sports	144,169	188,317	188,300	201,600
520510	Mail/Delivery Services	4,539	6,958	11,400	8,100
520515	Print Shop Services	25,143	23,300	18,100	26,200
520520	Printing & Reproduction Services	1,398	4,325	3,200	4,600
520605	Advertising Services	3,286	8,900	6,200	3,000
520705	Insurance Fees	207,240	299,251	223,600	265,800
520740	Document Recording/Filing Fees	91	100	0	100
520765	Membership & Professional Fees	19,998	31,000	27,200	31,900
520805	Education & Training	32,033	32,200	34,500	36,200
520815	Tuition Reimbursement	1,000	1,300	1,000	1,500
520905	Travel - Training Related	19,857	27,900	27,800	35,100
520910	Travel - Non-Training Related	28,234	34,857	38,350	39,000
521205	Short Term Compensated Absence Expense	1,329	0	0	0
521405	Building Maintenance Services	1,176,763	1,082,797	1,082,800	952,300
521410	Sewer Services	961,633	825,000	825,000	825,244
521415	Land and Grounds Maintenance	311,230	304,915	299,800	1,069,000
521435	Water Services	0	1,100	1,100	3,600
521505	Electricity	4,662,452	5,120,811	4,810,143	5,158,100
521510	Natural Gas	202,926	186,325	182,208	259,400
521605	Data Services	59,165	51,544	51,600	38,800
521610	Voice Services	418,944	321,972	449,050	472,000
521615	Radio Communications	422	0	0	0
521620	Voice Equipment	0	21,423	21,500	1,000
521625	Voice Labor	0	0	2,000	2,000
521705	Vehicle/Equipment Rental/Lease	38,093	40,400	33,000	33,000
521715	Office Equipment Rental	98,776	115,607	107,700	94,100
521720	Computer Equipment Rental	180	1,500	1,500	0
521725	Other Rental	135,511	168,986	179,800	192,600
522305	Freight Charges	599	600	100	600
522425	Miscellaneous Pool Expense/Expenditures	3,792	0	0	2,800
522430	Miscellaneous Other Services & Charges	171,916	213,793	212,700	184,100

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
522435	Interest Charges Past Due Accounts	10	0	0	0
522735	Interfund Communication Equipment Repair	49,127	40,000	40,000	40,000
522780	Interfund Photo Copy Services	217	0	500	0
Total	Other Services and Charges	19,909,863	20,373,565	20,455,355	22,002,869
560220	Vehicles	0	7,806	0	0
Total	Equipment	0	7,806	0	0
551010	Non-Capital Office Furniture & Equipment	0	2,500	1,600	0
551025	Non-Capital Scientific/Medical Equipment	0	5,000	900	0
551030	Non-Capital Machinery & Equipment	0	0	10,000	0
551045	Non-Capital Vehicles/Rolling Stock	(600)	20,000	0	0
Total	Non-Capital Equipment	(600)	27,500	12,500	0
531040	Other Principal Retirement	129,958	0	0	0
532020	Transfers to Capital Projects	40,000	0	0	0
532120	Transfer to Fleet/Eq	0	842,756	842,756	759,521
Total	Debt Service and Other Uses	169,958	842,756	842,756	759,521
Grand Total Expenditures		60,633,814	64,454,442	64,766,667	69,870,969