PARKS AND RECREATION

Department Description and Mission

The Houston Parks and Recreation Department (HPARD) 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 360, 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. In 2008, the Department became the 74th of 79 USA Park and Recreation Departments among more than 20,000 agencies across the country to receive CAPRA-NRPA Accreditation at the NRPA Congress held in Baltimore, Maryland by CAPRA Commission Chairperson, Ms. Sandra Whitmore. The CAPRA-NRPA Accreditation is a benchmark achievement that confirms HPARD conducts its business in compliance with national standards and expectations.

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.

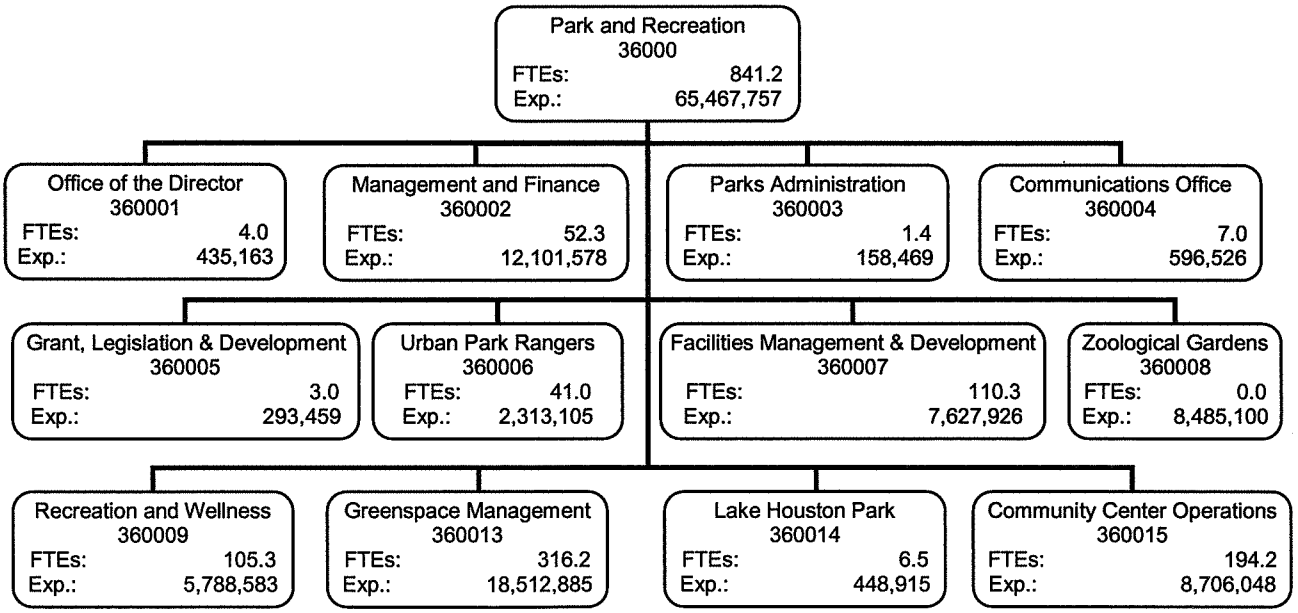
Short-Term Goals

- Complete Connectivity in the Community Centers.
- Involvement of the department in the City's Wellness Program.
- Continue offering activities/programs at Lake Houston Wilderness Park.
- Continue partnering with other city departments to offer additional programs to our citizens.

Long-Term Goals

- Continue to acquire and develop park land.
- Connectivity of trails in our trail system.
- Search for additional grants to supplement funding for programs offered at the Community Centers, Adaptive Recreation Center, and Lake Houston Wilderness Park.
- Continue expansion of our naturalized medians.
- Continue to follow NRPA standards so that the department may stay in compliance with accreditation mandates.

Department Organization



Business Area Budget Summary

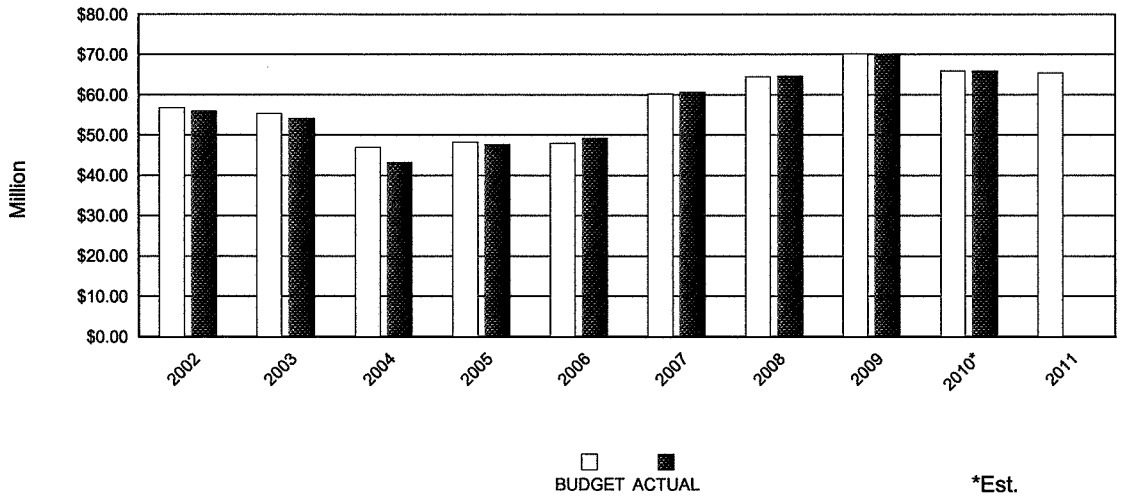
Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	39,325,246	40,505,045	40,464,489	**41,769,348**
	Supplies	5,438,790	3,665,609	3,575,705	**3,400,311**
	Other Services and Charges	24,258,888	21,115,933	21,246,409	**19,773,453**
	Equipment	68,486	0	0	**0**
	Non-Capital Equipment	22,951	0	0	**0**
	Total M & O Expenditures	69,114,361	65,286,587	65,286,603	**64,943,112**
	Debt Service & Other Uses	996,774	656,800	656,784	**524,645**
	Total Expenditures	70,111,135	65,943,387	65,943,387	**65,467,757**
Revenues		660,347	1,666,700	1,146,900	**1,149,800**
Staffing	Full-Time Equivalents - Civilian	847.7	900.1	832.5	**841.2**
	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	847.7	900.1	832.5	**841.2**
	Full-Time Equivalents - Overtime	21.7	6.8	6.8	**5.8**

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for the HOPE 3% increase ($849,050) and 1.25% Pay for Performance increase ($350,038).
- o Continue to partner with other city departments such as Library, Health, Planning, Public Works & Engineering, and Convention and Entertainment, to offer the best family experience that the City has to offer.
- o Continue to offer great summer programs 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 Wilderness Park.

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
360001 Office of the Director	
Provide executive direction that enables the department to 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 provide leadership for the effective 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 signature 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 relationship 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 legislation related to the department. Coordinate with the Mayor's Office of Government Affairs on grants and legislation.	Direct the grant/legislation/development office to productively reflect the department's strategic goals. Coordinate with sponsoring Cost Centers to support fundraising, legislation and grant acquisition.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Executive staff meetings	40			40			40		
Monthly leadership meeting	12			12			12		
		5.0	1,436,757		5.0	448,271		4.0	435,163
Employees trained	4,000			4,000			4,000		
Req/POs/P1s monthly	1,300			1,300			1,300		
Financial reports	12			12			12		
Personnel actions	100			100			100		
Employee relations	100			100			100		
		59.4	13,319,086		50.6	12,437,528		52.3	12,101,578
Meetings with directors/ interest groups/contractor	320			320			336		
		1.5	147,101		1.6	159,993		1.4	158,469
Web hits	394,913			434,404			434,404		
Media hits-radio, TV, mag.	100			110			110		
Press Releases, PSAs	100			100			110		
Art requests	900			1000			990		
Public information request	30			33			33		
		6.3	589,969		7.0	573,601		7.0	596,526
Proposals submitted	25			30			30		
Sponsorships and grants	3,000,000			3,000,000			3,000,000		
Appropriations requested	5			5			5		
		2.9	254,443		3.0	282,835		3.0	293,459

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
360006 Urban Park Rangers	
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.	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.
360007 Facilities Management & 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 FY2003.	The Houston Zoo was privatized in FY2003. The expenditures are in compliance with the Houston Zoological, Inc. contractual agreement. The Consumer Price Index (CPI) increases the contract amount every year.
360009 Recreation and Wellness	
Operate 39 swimming pools, 8 golf courses, 3 tennis centers, 1 adaptive recreation center, offer year round programs for youth, adults and seniors at sites throughout the City.	Provides quality leisure and wellness programs at swimming pools, golf courses and tennis centers. Offers golf, tennis and swim instruction, access to sports and wellness activities for all, includng people with physical disabilities.
360013 Greenspace Management	
Provides routine grounds maintenance to City of Houston (COH) parks, sports fields, esplanades, trees, libraries and other natural resources. Control invasive plants species, provide emergency services during disasters, and manage fleet and motorized equipment.	Adhere to quantitative standards for mowing and delittering COH parks and facilities. Provide art, science and the technology of managing trees, forests, and natural resources in and around city metro area for the health and well being of the communities.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Hours of park patrol	53,500			58,600			58,600		
Facilities secured	120			125			125		
Parking citations issued	1,650			1500			1,450		
Safety tailgate sessions	40,000			58,600			42,325		
		36.1	2,792,318		42.7	2,566,809		41.0	2,313,105
Playground inspections	4,500			4,500			3,200		
Facility work-orders completed	22,000			22,000			22,000		
Park sites improved	24			20			20		
		110.4	8,407,198		110.0	7,566,888		110.3	7,627,926
N/A	N/A			N/A			N/A		
		0.0	8,151,396		0.0	8,317,100		0.0	8,485,100
After School Achiev. Prog.	2,000			1,600			2,000		
Adaptive Fitness	16,755			20,100			22,450		
Family Programs/Sr Social	4,193			3,800			3,600		
Adaptive Sports	3,130			4,100			5,100		
Aquatics	279,000			293,000			308,000		
		292.6	13,979,401		85.1	5,496,383		105.3	5,788,583
Days-vehicle downtime	20			20			20		
Ball field	10			12			12		
Park & plazas cycle	10			20			10		
Bike & hike trails cycle	10			20			10		
Libraries grounds	10			20			10		
		328.2	20,598,522		339.1	19,235,215		316.2	18,512,885

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
360014 Lake Houston Park	
A 4,800 acre natural reserve utilized by the public for overnight camping, outdoor recreation and natural resource based education.	Ensure that park is properly managed and maintained to increase visitor's safety and enjoyment. Educate patrons on the wonders of nature and the importance of the preservation of nature.
360015 Community Center Operations	
Operate 59 community centers. Offer year-round programs for youth, adults and seniors at sites throughout the City.	A new Cost Center in FY2010, previously an extension of Recreation and Wellness, provides quality leisure and wellness programs for youth, adults and seniors. Offers after school programs, summer camps, youth sports and wellness activities for youth, adult and seniors.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Paid visitors	16,000			17,600			17,600		
Revenue	100,000			110,000			110,000		
		5.3	434,944		5.4	405,546		6.5	448,915
After school enrichment	2,757			2,950			3,000		
Senior/adults and crafts	904			900			1,075		
Adult fitness	5,683			5,400			5,900		
Summer enrichment	4,405			5,100			5,200		
Youth sports	9,376			9,350			9,700		
		0.0	0		183.0	8,453,218		194.2	8,706,048
Total		847.7	70,111,135		832.5	65,943,387		**841.2**	**65,467,757**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT	17	1.0	0.0	(1.0)
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE AIDE	10	9.0	6.0	(3.0)
ADMINISTRATIVE ASSISTANT	17	10.0	10.0	
ADMINISTRATIVE ASSOCIATE	13	4.5	3.5	(1.0)
ADMINISTRATIVE COORDINATOR	24	9.5	8.4	(1.1)
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LEV)	32	5.0	5.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT RECREATION REGIONAL MANAGER	25	0.0	4.0	4.0
ASSISTANT SHOP MANAGER	20	2.0	1.0	(1.0)
ASSISTANT SUPERINTENDENT	20	16.0	14.0	(2.0)
AUTOMOTIVE SERVICE WRITER	15	1.0	1.0	
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	6.0	7.0	1.0
CARPENTER LEADER	19	1.0	0.0	(1.0)
CEMENT FINISHER	11	2.0	2.0	
CEMENT FINISHER SUPERVISOR	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	2.0	2.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
COMMUNITY LIAISON	18	0.5	0.5	
COMMUNITY RELATIONS SPECIALIST	11	1.2	1.4	0.2
CUSTODIAN	4	37.0	32.0	(5.0)
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	4.0	4.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY DIRECTOR-PARKS & RECREATION (EXE LEV)	34	4.0	4.0	
DIVISION MANAGER	29	13.0	17.0	4.0
DIVISION MANAGER (EXE LEV)	29	7.0	2.0	(5.0)
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 WORKER	13	104.5	95.5	(9.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.0	
FIELD SUPERVISOR	17	64.0	62.0	(2.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET CLERK	10	1.0	1.0	
FORESTER	15	1.0	1.0	
GARDENER	8	7.0	7.0	
GIS ANALYST	20	1.0	1.0	
GRAPHIC DESIGNER	17	2.0	2.0	
GROUNDSKEEPER	5	2.0	1.0	(1.0)
HEAD LIFEGUARD	9	9.5	9.8	0.3
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	
HORTICULTURIST	18	5.0	4.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	2.0	1.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.0	2.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INSPECTOR	18	1.0	1.0	
INSPECTOR TRAINEE	12	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	3.0	2.0	(1.0)
IRM MANAGER	29	1.0	1.0	
IRON WORKER	13	3.0	3.0	
IRRIGATION INSTALLER	12	1.0	1.0	
IRRIGATION LEADER	18	2.0	2.0	
LABORER	4	1.0	1.0	
LIFEGUARD	8	22.6	24.0	1.4
MAINTENANCE MECHANIC I	8	5.0	5.0	
MAINTENANCE MECHANIC II	12	7.0	6.0	(1.0)
MAINTENANCE MECHANIC III	14	10.0	10.0	
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGEMENT INTERN	11	0.2	0.2	
MARKETING SPECIALIST	25	1.0	1.0	
MECHANIC HELPER	5	1.0	0.5	(0.5)
MECHANIC I	11	2.0	2.0	
MECHANIC II	15	0.0	1.0	1.0
MECHANIC III	19	7.0	7.0	
MEDIA REPRESENTATIVE	22	1.0	1.0	
MICROCOMPUTER ANALYST	20	0.0	1.0	1.0
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	4.0	4.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	4	15.0	14.0	(1.0)
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	2.0	0.0	(2.0)
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
PLANNER	16	1.0	1.0	
PLUMBER	14	6.0	6.0	
POOL MANAGER	13	4.0	4.0	
POOL SUPERVISOR	10	12.5	11.8	(0.7)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	1.4	(0.6)
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
RECREATION ASSISTANT	6	73.4	67.5	(5.9)
RECREATION FACILITY MANAGER	20	18.0	18.0	
RECREATION SPECIALIST	12	24.7	24.5	(0.2)
RECREATION SUPERVISOR	16	52.0	53.0	1.0
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	108.0	94.0	(14.0)
SENIOR ACCOUNT CLERK	13	5.5	5.4	(0.1)
SENIOR ACCOUNTANT	20	2.0	2.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR BUYER	22	1.0	1.0	
SENIOR CASHIER	10	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	2.0	1.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.5	2.5	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	7.0	7.0	
SENIOR PAYROLL CLERK	13	1.0	0.0	(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	6.0	6.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STUDENT INTERN II	10	4.5	0.5	(4.0)
SUPERINTENDENT	24	21.5	22.4	0.9
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 GARDEN MANAGER	23	1.0	1.0	
URBAN PARK RANGER	12	24.0	25.0	1.0
URBAN PARK RANGER SUPERVISOR	17	2.0	2.0	
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	1.0	
YOUTH SPORTS PROGRAM MANAGER	25	5.0	1.0	(4.0)
Total FTEs		**905.1**	**847.8**	**(57.3)**
Less adjustment for Civilian Vacancy Factor		**5.0**	**6.6**	**1.6**
Full-Time Equivalents		**900.1**	**841.2**	**(58.9)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
3600010001	**PRD-Director Office**			
422122	Municipal Service Fees - TIRZ	605,400	605,400	**608,000**
426370	Training Services	600	400	**500**
434510	Prior Year Revenue	2,000	2,000	**2,000**
452020	Recoveries & Refunds	1,055,700	536,200	**536,300**
452030	Miscellaneous Revenue	3,000	2,900	**3,000**
Total	**PRD-Director Office**	**1,666,700**	**1,146,900**	**1,149,800**
Total	**Parks and Recreation**	**1,666,700**	**1,146,900**	**1,149,800**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	24,767,756	26,291,869	25,885,180	**26,982,153**
500030	Salary Part Time - Civilian	1,478,557	1,375,091	1,480,694	**1,277,207**
500060	Overtime - Civilian	777,453	351,100	385,784	**333,225**
500090	Premium Pay - Civilian	51,683	30,370	55,701	**55,370**
500110	Bilingual Pay - Civilian	45,780	48,939	50,857	**48,939**
500180	Temporary Employees	970,849	762,035	771,952	**969,332**
500210	Pay for Performance-Municipal	13,500	0	0	**0**
500250	HOPE UNION BUSINESS USAGE	358	0	200	**0**
501070	Pension - Civilian	3,714,428	4,000,007	3,987,657	**3,912,483**
501120	Termination Pay - Civilian	265,581	22,875	129,676	**22,875**
501160	Vehicle Allowance - Civilian	15,212	15,453	15,453	**15,453**
502010	FICA - Civilian	2,118,996	2,178,426	2,185,548	**2,269,048**
503010	Health Ins-Act Civilian	4,430,118	4,422,719	4,502,975	**4,613,364**
503015	Basic Life Insurance - Active Civilian	19,063	15,630	14,897	**15,917**
503050	Health/Life Insurance - Retiree Civilian	0	0	600	**0**
503060	Long Term Disability-Civilian	(6,464)	65,435	65,702	**61,328**
503090	Workers Compensation-Civilian-Admin	136,292	189,841	190,129	**175,178**
503100	Workers Compensation-Civilian-Claim	487,366	708,306	704,908	**641,964**
504020	Compensation Contingency	0	0	0	**350,038**
504030	Unemployment Claims	38,718	26,949	36,576	**25,474**
Total	**Personnel Services**	**39,325,246**	**40,505,045**	**40,464,489**	**41,769,348**
511010	Chemical Gases & Special Fluids	169,022	183,000	171,960	**161,000**
511015	Cleaning & Sanitary Supplies	263,678	139,200	132,230	**135,200**
511020	Construction Materials	327,466	211,000	195,820	**210,000**
511025	Electrical Hardware & Parts	332,296	150,400	154,650	**130,400**
511030	Mechanical Hardware & Parts	85,951	66,781	64,100	**62,000**
511035	Meters Hydrants & Plumbing Supplies	87,820	90,800	88,200	**90,800**
511040	Audiovisual Supplies	2,597	13,700	10,000	**9,000**
511045	Computer Supplies	46,580	50,400	37,600	**38,000**
511050	Paper & Printing Supplies	23,145	29,100	31,420	**29,100**
511055	Publications & Printed Materials	1,076	6,700	5,200	**6,700**
511060	Postage	5,009	6,730	7,700	**6,700**
511070	Miscellaneous Office Supplies	136,581	84,150	86,300	**80,003**
511080	General Laboratory Supplies	17,850	5,200	8,600	**5,200**
511085	Drugs & Medical Chemicals	0	0	100	**0**
511090	Medical & Surgical Supplies	6,097	17,400	15,805	**17,400**
511095	Small Technical & Scientific Equipment	32,783	6,800	3,700	**6,800**
511110	Fuel	1,155,708	887,500	887,500	**740,420**
511115	Vehicle Repair & Maintenance Supplies	867,000	721,321	670,350	**712,700**
511120	Clothing	230,004	165,200	155,830	**157,200**
511125	Food Supplies	8,227	8,400	11,320	**8,400**
511130	Weapons Munitions & Supplies	2,159	0	0	**0**
511135	Recreational Supplies	527,944	213,041	225,500	**224,100**
511140	Landscaping & Gardening Supplies	249,071	190,700	129,100	**171,088**
511145	Small Tools & Minor Equipment	424,560	161,800	167,220	**161,800**
511150	Miscellaneous Parts & Supplies	436,166	256,286	315,500	**236,300**
Total	**Supplies**	**5,438,790**	**3,665,609**	**3,575,705**	**3,400,311**
520100	Temporary Personnel Services	1,532,649	669,311	720,875	**344,735**
520101	Janitorial Services	121	97,400	97,400	**97,400**
520102	Security Services	595,312	366,000	248,886	**143,825**
520103	Subrecipient Contract Services	737,445	648,000	646,000	**643,000**
520106	Architectural Services	0	0	7,800	**0**
520107	Computer Info/Contr	24,500	2,000	2,000	**2,000**
520108	Information Resource Services	70,436	105,800	95,300	**57,500**
520109	Medical Dental & Laboratory Services	39,354	34,000	44,000	**34,000**
520110	Management Consulting Services	6,145	900	3,100	**900**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520112	Banking Services	1,672	0	0	**0**
520113	Photographic Services	24	1,600	600	**1,600**
520114	Miscellaneous Support Services	250,247	7,100	36,000	**7,100**
520115	Real Estate Lease/Office Rental	322,732	362,353	362,353	**177,600**
520118	Refuse Disposal	285,313	190,100	223,100	**190,100**
520119	Computer Equipment/Software Maintenance	5,709	16,800	17,200	**14,300**
520120	Communications Equipment Services	4,306	10,200	10,200	**10,200**
520121	IT Application Svcs	62,539	31,357	37,984	**38,933**
520122	Office Equipment Services	0	800	600	**800**
520123	Vehicle & Motor Equipment Services	374,016	230,800	255,350	**230,800**
520124	Other Equipment Services	319,370	137,900	178,700	**137,900**
520125	Demolition Services	3,232	0	0	**0**
520126	Construction Site Work Services	24,776	600	600	**600**
520128	Other Construction Work Services	1,023,545	29,000	24,000	**29,000**
520138	Zoo Contract	8,151,396	8,317,100	8,317,100	**8,485,100**
520139	Motor Pool Charges	1,533	7,300	6,850	**7,300**
520141	Engineering Services	640	0	0	**0**
520146	Contract Instructor Sports	150,363	139,694	157,800	**139,700**
520510	Mail/Delivery Services	1,634	6,800	6,750	**6,800**
520515	Print Shop Services	29,012	21,140	19,150	**18,600**
520520	Printing & Reproduction Services	2,642	4,600	2,600	**4,600**
520605	Advertising Services	260	2,200	300	**2,200**
520705	Insurance Fees	465,875	451,774	451,774	**495,289**
520740	Document Recording/Filing Fees	0	100	100	**100**
520765	Membership & Professional Fees	18,766	24,000	23,970	**24,000**
520805	Education & Training	29,670	26,016	24,200	**23,500**
520815	Tuition Reimbursement	3,000	1,700	1,200	**1,700**
520905	Travel - Training Related	41,861	34,048	26,300	**30,600**
520910	Travel - Non-Training Related	33,625	36,400	30,000	**31,300**
521405	Building Maintenance Services	1,155,411	786,915	742,400	**742,400**
521410	Sewer Services	1,088,425	814,152	814,200	**810,744**
521415	Land and Grounds Maintenance	844,646	1,013,200	912,300	**206,700**
521435	Water Services	4,519	3,600	4,100	**3,600**
521505	Electricity	5,146,264	5,327,539	5,327,539	**5,224,877**
521510	Natural Gas	148,287	154,128	154,128	**161,123**
521605	Data Services	43,109	40,700	42,094	**43,146**
521610	Voice Services	591,716	491,400	569,744	**583,988**
521620	Voice Equipment	31,854	1,100	60,955	**31,514**
521625	Voice Labor	26,762	2,000	43,281	**21,578**
521630	GIS Revolving Fund Services	0	0	0	**34,401**
521705	Vehicle/Equipment Rental/Lease	61,209	30,000	46,400	**30,000**
521715	Office Equipment Rental	104,189	70,900	76,900	**70,900**
521725	Other Rental	196,158	209,800	212,400	**209,800**
522205	Metro Commuter Passes	1,665	0	0	**0**
522305	Freight Charges	0	600	600	**600**
522430	Miscellaneous Other Services & Charges	146,905	115,006	119,126	**125,000**
522435	Interest Charges Past Due Accounts	0	0	100	**0**
522735	Interfund Communication Equipment Repair	52,801	40,000	40,000	**40,000**
522780	Interfund Photo Copy Services	1,248	0	0	**0**
Total	**Other Services and Charges**	**24,258,888**	**21,115,933**	**21,246,409**	**19,773,453**
560220	Vehicles	68,486	0	0	**0**
Total	**Equipment**	**68,486**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	16,491	0	0	**0**
551045	Non-Capital Vehicles/Rolling Stock	6,460	0	0	**0**
Total	**Non-Capital Equipment**	**22,951**	**0**	**0**	**0**
531040	Other Principal Retirement	187,253	0	0	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
532015	Transfers to Convention & Entertainment	50,000	50,000	50,000	**50,000**
532120	Transfer to Fleet/Eq	759,521	606,800	606,784	**474,645**
Total	**Debt Service and Other Uses**	**996,774**	**656,800**	**656,784**	**524,645**
	Grand Total Expenditures	**70,111,135**	**65,943,387**	**65,943,387**	**65,467,757**