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

<table>
<thead>
<tr>
<th>Department</th>
<th>FTEs</th>
<th>Exp.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park and Recreation 36000</td>
<td>841.2</td>
<td>65,467,757</td>
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<tr>
<td>Office of the Director 360001</td>
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<td>435,163</td>
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<tr>
<td>Management and Finance 360002</td>
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<tr>
<td>Communications Office 360004</td>
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<tr>
<td>Grant, Legislation &amp; Development 360005</td>
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<td>Urban Park Rangers 360006</td>
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<td>2,313,105</td>
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<tr>
<td>Facilities Management &amp; Development 360007</td>
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<td>7,627,926</td>
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<tr>
<td>Zoological Gardens 360008</td>
<td>0.0</td>
<td>8,485,100</td>
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<tr>
<td>Recreation and Wellness 360009</td>
<td>105.3</td>
<td>5,788,583</td>
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<tr>
<td>Greenspace Management 360013</td>
<td>316.2</td>
<td>18,512,885</td>
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<tr>
<td>Lake Houston Park 360014</td>
<td>6.5</td>
<td>448,915</td>
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<tr>
<td>Community Center Operations 360015</td>
<td>194.2</td>
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### Business Area Budget Summary

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

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>39,325,246</td>
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<td>40,464,489</td>
<td>41,769,348</td>
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<td>Supplies</td>
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<td>3,575,705</td>
<td>3,400,311</td>
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<td>Other Services and Charges</td>
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<td>21,246,409</td>
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<tr>
<td>Non-Capital Equipment</td>
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<td>65,286,587</td>
<td>65,286,603</td>
<td>64,943,112</td>
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<td>Debt Service &amp; Other Uses</td>
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<td>665,800</td>
<td>666,784</td>
<td>524,645</td>
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<td>65,943,387</td>
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<table>
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<tr>
<th>Revenues</th>
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<tr>
<td></td>
<td>660,347</td>
<td>1,666,700</td>
<td>1,146,900</td>
<td>1,149,800</td>
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<table>
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<th>Staffing</th>
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<tbody>
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<td>Full-Time Equivalents - Civilian</td>
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<td>900.1</td>
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<td>Full-Time Equivalents - Classified</td>
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<td>Full-Time Equivalents - Cadets</td>
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<td>0.0</td>
<td>0.0</td>
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<td>Total</td>
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<td>900.1</td>
<td>832.5</td>
<td>841.2</td>
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<tr>
<td>Full-Time Equivalents - Overtime</td>
<td>21.7</td>
<td>6.8</td>
<td>6.8</td>
<td>5.8</td>
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</table>

### Significant Budget Changes and Highlights

- The FY2011 Budget provides funding for the HOPE 3% increase ($849,050) and 1.25% Pay for Performance increase ($350,038).
- 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.
- 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**

- □ BUDGET
- ■ ACTUAL

*Est.
<table>
<thead>
<tr>
<th>Group No.</th>
<th>Group Description</th>
<th>Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>360001</td>
<td>Office of the Director</td>
<td>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.</td>
</tr>
<tr>
<td>360002</td>
<td>Management and Finance</td>
<td>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.</td>
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<tr>
<td>360003</td>
<td>Parks Administration</td>
<td>Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.</td>
</tr>
<tr>
<td>360004</td>
<td>Communications Office</td>
<td>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.</td>
</tr>
<tr>
<td>360005</td>
<td>Grant, Legislation and Development Office</td>
<td>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.</td>
</tr>
<tr>
<td>Performance Measures</td>
<td>FY2009 Actual (Activities)</td>
<td>FY2010 Estimate (Activities)</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>FTEs</td>
<td>Costs $</td>
</tr>
<tr>
<td>Executive staff meetings</td>
<td>40</td>
<td>1,436,757</td>
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<td>Monthly leadership meeting</td>
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<td></td>
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<tr>
<td></td>
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<tr>
<td>Employees trained</td>
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<td>Req/POs/P1s monthly</td>
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<tr>
<td>Personnel actions</td>
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<tr>
<td>Employee relations</td>
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<td></td>
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<tr>
<td>Meetings with directors/</td>
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<tr>
<td>interest groups/contractor</td>
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<tr>
<td>Web hits</td>
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<td>Media hits-radio, TV, mag.</td>
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<td>Press Releases, PSAs</td>
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<td>Proposals submitted</td>
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<td>Sponsorships and grants</td>
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<td>Appropriations requested</td>
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<td></td>
<td>2.9</td>
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## Business Area Group Summary

<table>
<thead>
<tr>
<th>Group Description</th>
<th>Group Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>360006 Urban Park Rangers</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>360007 Facilities Management &amp; Development</strong></td>
<td>Implement the Capital Improvement Plan by providing project direction and coordination.</td>
</tr>
<tr>
<td><strong>360008 Zoological Gardens</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>360009 Recreation and Wellness</strong></td>
<td>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, including people with physical disabilities.</td>
</tr>
<tr>
<td><strong>360013 Greenspace Management</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>
### Business Area Group Summary

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY2009 Actual</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Activities</td>
<td>FTEs</td>
<td>Costs $</td>
</tr>
<tr>
<td>Hours of park patrol</td>
<td>53,500</td>
<td>58,600</td>
<td>58,600</td>
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<tr>
<td>Facilities secured</td>
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<td>125</td>
<td>125</td>
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<tr>
<td>Parking citations issued</td>
<td>1,650</td>
<td>1,500</td>
<td>1,450</td>
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<tr>
<td>Safety tailgate sessions</td>
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<td></td>
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<td>Playground inspections</td>
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<td>4,500</td>
<td>3,200</td>
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<tr>
<td>Facility work-orders</td>
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<td></td>
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<tr>
<td>completed</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
</tr>
<tr>
<td>Park sites improved</td>
<td>24</td>
<td>20</td>
<td>20</td>
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<tr>
<td></td>
<td>110.4</td>
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<td>7,566,888</td>
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<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
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<td>8,151,396</td>
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<tr>
<td>After School Achiev. Prog.</td>
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<td>1,600</td>
<td>2,000</td>
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<tr>
<td>Adaptive Fitness</td>
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<td>Family Programs/Sr Social</td>
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<td>3,800</td>
<td>3,600</td>
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<td>Adaptive Sports</td>
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<td>Aquatics</td>
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<td>Days-vehicle downtime</td>
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<td>Ball field</td>
<td>10</td>
<td>12</td>
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<tr>
<td>Park &amp; plazas cycle</td>
<td>10</td>
<td>20</td>
<td>10</td>
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<tr>
<td>Bike &amp; hike trails cycle</td>
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<td>20</td>
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<tr>
<td>Libraries grounds</td>
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<td></td>
<td>328.2</td>
<td>339.1</td>
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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

<table>
<thead>
<tr>
<th>Group Description</th>
<th>Group Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>360014  Lake Houston Park</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>360015  Community Center Operations</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>


## Business Area Group Summary

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY2009 Actual</th>
<th></th>
<th>FY2010 Estimate</th>
<th></th>
<th>FY2011 Budget</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Activities</td>
<td>FTEs</td>
<td>Costs $</td>
<td>Activities</td>
<td>FTEs</td>
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<td>After school enrichment</td>
<td>2,757</td>
<td>2,950</td>
<td>3,000</td>
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<td>Senior/adults and crafts</td>
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<td>900</td>
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<td>Adult fitness</td>
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<td>5,400</td>
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<td>Summer enrichment</td>
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<td>Youth sports</td>
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<td>8,706,048</td>
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<tr>
<td>Total</td>
<td>847.7</td>
<td>70,111,135</td>
<td>832.5</td>
<td>65,943,387</td>
<td>841.2</td>
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Fiscal Year 2011 Budget
### Business Area Roster Summary

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

<table>
<thead>
<tr>
<th>Job Description</th>
<th>FY2010 Current Budget</th>
<th>FY2011 Budget</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Grade</td>
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<td>ACCOUNTING SERVICES SUPERVISOR</td>
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<td>ADMINISTRATION MANAGER</td>
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<td>ADMINISTRATIVE AIDE</td>
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<td>ADMINISTRATIVE ASSISTANT</td>
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<td>ADMINISTRATIVE COORDINATOR</td>
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<td>ADMINISTRATIVE SPECIALIST</td>
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<td>ADMINISTRATIVE SUPERVISOR</td>
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<td>ASSISTANT BUYER</td>
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<td>1.0</td>
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<td>ASSISTANT DIRECTOR-PARKS &amp; RECREATION (EXE LEV)</td>
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<td>ASSISTANT SHOP MANAGER</td>
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<td>ASSISTANT SUPERINTENDENT</td>
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<td>AUTOMOTIVE SERVICE WRITER</td>
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<td>BUILDING MAINTENANCE SUPERVISOR</td>
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<td>CARPENTER</td>
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## Business Area Roster Summary

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

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## Business Area Roster Summary

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

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**Total FTEs**: 905.1  
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**847.8**  
**57.3**  

**Less adjustment for Civilian Vacancy Factor**  
900.1  
841.2  
1.6  
58.9
# FISCAL YEAR 2011 BUDGET

## Business Area Revenue Summary

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

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</tbody>
</table>

| Total       | Parks and Recreation | 1,666,700 | 1,146,900 | 1,149,800 |
### Business Area Expenditure Summary

**Fiscal Year 2011 Budget**

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Area Name</td>
<td>Parks and Recreation</td>
</tr>
<tr>
<td>Fund No/Bus. Area No.</td>
<td>1000 / 3600</td>
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#### Commit Item Description

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>500010 Salary Base Pay - Civilian</td>
<td>24,767,756</td>
<td>26,291,869</td>
<td>25,885,180</td>
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<td>351,100</td>
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<td>4,000,007</td>
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<td>15,630</td>
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<td>503060 Long Term Disability-Civilian</td>
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<td>503090 Workers Compensation-Civilian-Admin</td>
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<td>641,964</td>
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<td>36,576</td>
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**Total Personnel Services** | 39,325,246 | 40,505,045 | 40,464,489 | 41,769,348 |

#### Supply Items

<table>
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<tr>
<th>Item</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
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</thead>
<tbody>
<tr>
<td>51110 Chemical Gases &amp; Special Fluids</td>
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<td>183,000</td>
<td>171,960</td>
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<td>139,200</td>
<td>132,230</td>
<td>135,200</td>
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<td>51120 Construction Materials</td>
<td>327,466</td>
<td>211,000</td>
<td>195,820</td>
<td>210,000</td>
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<tr>
<td>51125 Electrical Hardware &amp; Parts</td>
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<td>150,400</td>
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<tr>
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<td>66,781</td>
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<td>62,000</td>
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<td>51135 Meters Hydrants &amp; Plumbing Supplies</td>
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<td>13,700</td>
<td>10,000</td>
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<tr>
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<td>50,400</td>
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<td>38,000</td>
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<td>51190 Medical &amp; Surgical Supplies</td>
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<td>887,500</td>
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<td>51115 Vehicle Repair &amp; Maintenance Supplies</td>
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<td>670,350</td>
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<td>51120 Clothing</td>
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<td>155,830</td>
<td>157,200</td>
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<td>8,400</td>
<td>11,320</td>
<td>8,400</td>
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<tr>
<td>51130 Weapons Munitions &amp; Supplies</td>
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<td>51135 Recreational Supplies</td>
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<td>51140 Landscaping &amp; Gardening Supplies</td>
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<tr>
<td>51145 Small Tools &amp; Minor Equipment</td>
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<td>167,220</td>
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<td>256,286</td>
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</table>

**Total Supplies** | 5,438,790 | 3,865,609 | 3,575,705 | 3,400,311 |

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
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<tbody>
<tr>
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<td>97,400</td>
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<td>52012 Security Services</td>
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<td>143,825</td>
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<td>52013 Subrecipient Contract Services</td>
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<td>646,000</td>
<td>643,000</td>
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<td>52016 Architectural Services</td>
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<td>52017 Computer Info/Contr</td>
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<td>52019 Medical Dental &amp; Laboratory Services</td>
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<td>52020 Management Consulting Services</td>
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<td>900</td>
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## Business Area Expenditure Summary

**FISCAL YEAR 2011 BUDGET**

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Area Name</td>
<td>Parks and Recreation</td>
</tr>
<tr>
<td>Fund No./Bus. Area No.</td>
<td>1000 / 3600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
</tr>
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<tbody>
<tr>
<td>520112</td>
<td>Banking Services</td>
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<td>Photographic Services</td>
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<td>Miscellaneous Support Services</td>
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<td>Other Services and Charges</td>
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<td><strong>21,246,409</strong></td>
<td><strong>19,773,453</strong></td>
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<th>FY2009 Actual</th>
<th>FY2010 Current Budget</th>
<th>FY2010 Estimate</th>
<th>FY2011 Budget</th>
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<td>Debt Service and Other Uses</td>
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Grand Total Expenditures 70,111,135 65,943,387 65,943,387 65,467,757