

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. HPARD also stewards the tree canopy in parks and on all City of Houston right-of-ways. In 2008, the Department became the 74th Parks and Recreation Department among more than 20,000 agencies across the country to receive the Commission for Accreditation of Park and Recreation Agencies-National Recreation and Park Association (CAPRA-NRPA) accreditation at the NRPA Congress held in Baltimore, Maryland by the Commission Chairperson, Ms. Sandra Whitmore. The accreditation is a benchmark achievement that confirms HPARD conducts its business in compliance with national standards and expectations.

The mission of HPARD is to enhance the quality of urban life by providing safe and well maintained parks and offering affordable programs for the community.

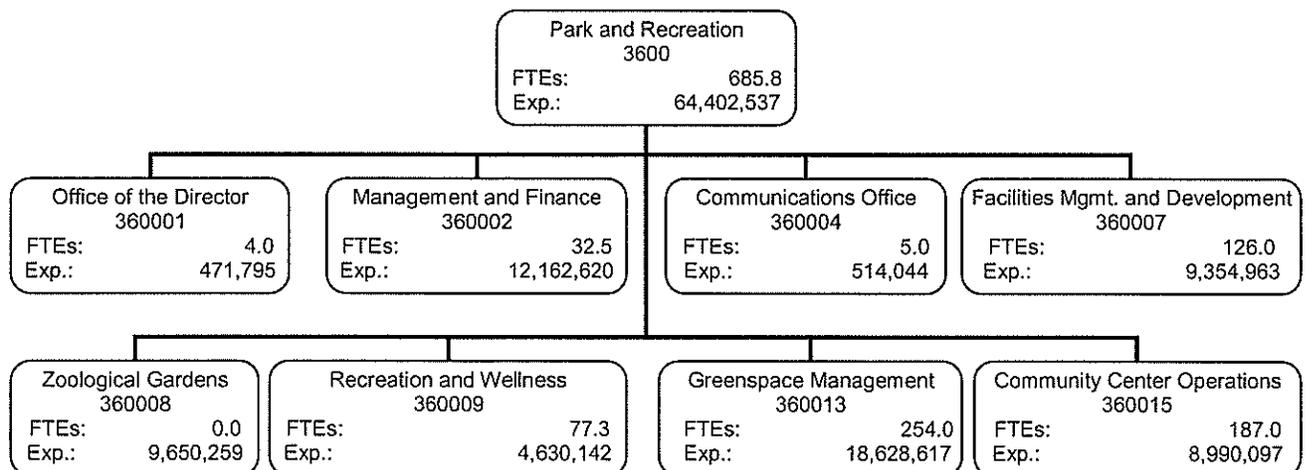
Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Develop new strategies to expand the City's Wellness Program.
- Continue offering recreational activities and programs in the Community Centers.
- Develop new partnership with City departments and other agencies to offer additional park enhancements and recreational programs to our citizens.

Long-Term Goals

- Institute the Mayor's strategy of the 5 priorities and Specific, Measurable, Attainable, Realistic, and Timely (SMART) goals.
- Adhere to the NRPA standards so that the department may stay in compliance with accreditation mandates.
- Acquire and develop new park land and facilities with Capital Improvement Plan (CIP) funding, Houston Parks Board (HPB) and private partners.
- Search and apply for grants to supplement funding for recreational and sports programs offered to the public.
- Pursue opportunities with private partners to adopt esplanades and support enhancement of playgrounds and sports fields.

Department Organization



FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	40,162,345	35,560,171	36,300,100	37,602,153
	Supplies	3,600,581	2,852,563	2,842,238	2,692,096
	Other Services and Charges	18,845,881	27,723,183	26,978,579	23,043,013
	Non-Capital Equipment	0	28,058	43,058	0
	Total M & O Expenditures	62,608,807	66,163,975	66,163,975	63,337,262
	Debt Service & Other Uses	524,645	131,267	131,267	1,065,275
Total Expenditures		63,133,452	66,295,242	66,295,242	64,402,537

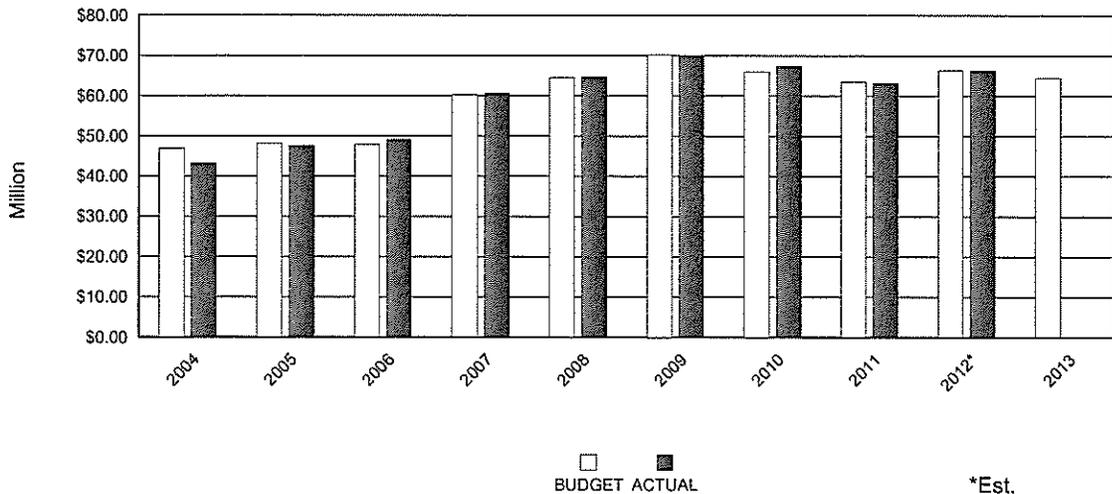
Revenues	1,337,593	1,149,500	1,533,500	1,149,500
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Staffing	Full-Time Equivalents - Civilian	771.2	693.8	693.8	685.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	771.2	693.8	693.8	685.8
	Full-Time Equivalents - Overtime	3.0	5.8	5.8	2.5

Significant Budget Changes and Highlights

- o FY2013 Budget includes funding for expenditure increases in health benefits (\$750,151) and pension contribution (\$638,548).
- o Continue partnering with other City departments such as Library, Health, Planning, and PW&E to offer the best family experience that the City has to offer.
- o Continue to offer great summer programs to the City's youth, 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.
- o Continue adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center.
- o Newly constructed park facilities will be operated and maintained to offer quality recreational experiences for citizens who will benefit from the community centers, aquatic facilities, sports complexes and playgrounds.

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600			
Name: Office of the Director -- 360001			
Mission: Provide direction to the park's staff in achieving the department's mission by making sure all divisions' goals are specific, measureable, attainable, realistic and timely.			
Goal: 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.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Director division head meetings	26	26	26
Monthly leader team meetings	12	9	9
Name: Management and Finance -- 360002			
Mission: Provide oversight of the department's budget, effectively support administrative services including purchasing, accounts receivables, accounts payable, computer systems, fixed assets, and grants management. Provide support services to the divisions and assist them in accomplishing the department's visions and each division's goals.			
Goal: Ensure that budgetary, financial management, information systems, and human relations are conducted at the highest level. Procure supplies and services expeditiously in accordance with City regulations, offer safety training and assist divisions to find grants to supplement their programs.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Financial reports/monthly meetings	12	12	12
Active grant projects	45	47	50
Safety tailgate sessions	N/A	N/A	43,000
Payments processed	6,200	6,400	6,600
Purchase orders processed	894	900	950
Name: Parks Administration -- 360003			
Mission: Merged with Facilities Management and Development; Group 360007 in FY2012; changed cost center numbers in FY2013.			
Goal: N/A			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Meetings with directors/interest groups/ contractors	387	335	N/A

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Communications Office -- 360004

Mission: Support the department's core services and provide a flow of information between HPARD, the public and the press by managing the department's media communications, branding and marketing, web development, printing and communications function of the department.

Goal: Provide support for HPARD core services through media communications and branding for the department in all mediums.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Press releases/media value	\$3,105,504	\$3,500,000	\$3,700,000
Graphic requests/web updates	361	375	400
Incoming 311 calls	7,801	8,000	9,000
Citizen questions managed	398	450	500
Public information request	45	35	50

Name: Grant, Legislation and Development Office -- 360005

Mission: Merged with Management and Finance Division; Group 360002 in FY2013.

Goal: N/A

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Proposals submitted	47	22	N/A
Dollar amount requested	\$18,653,372	\$34,278,850	N/A
Funded projects/value	\$1,291,344	\$5,594,085	N/A
In-kind contribution/value	\$387,586	\$6,695,101	N/A
Active grant project management	45	40	N/A

Name: Urban Park Rangers -- 360006

Mission: Merged with Facilities Management and Development; Group 360007 in FY2012.

Goal: N/A

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Hours of park patrol	49,920	51,000	N/A
Facilities secured	125	125	N/A
Parking citations issued	1,640	1,700	N/A
Safety tailgate sessions	58,000	42,000	N/A

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Parks and Recreation			
Fund No./Bus Area No. : 1000 / 3600			
Name: Facilities Management & Development -- 360007			
Mission: To support the mission statement of the department by providing safe well-maintained park facilities.			
Goal: Implement the Park System Master Plan and the CIP by providing planning, project direction, coordination, well maintained facilities and a safe environment for both the citizens and employees.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Facility work orders completed	21,000	20,000	21,500
Park sites improved	8	25	13
Hours of park patrol	N/A	N/A	53,500
Name: Zoological Gardens -- 360008			
Mission: Make timely payments pursuant to the City of Houston contract with the Houston Zoo. In FY2013 budget, the Zoo's electrical cost is highlighted in this cost center.			
Goal: Ensure that the Houston Zoological, Inc. remains in compliance with the contractual agreement. The Consumer Price Index (CPI) increases the contract amount each year.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Monthly deadline met	100%	100%	100%
Name: Recreation and Wellness -- 360009			
Mission: Enhance the quality of life and wellness of Houstonians and ensuring that their environment and programs remain engaging. Provide youth and adults affordable recreational sports and fitness programs and provide a safe place for participating patrons.			
Goal: Provide quality leisure and wellness programs at swimming pools, golf courses and tennis centers. Provide golf, tennis and swim instructions, access to sports and wellness activities for all, including people with physical disabilities.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Youth golf participants	19,450	20,100	20,725
Adult fitness participants	367,668	370,000	390,000
Youth tennis participants	46,114	47,959	49,876
Youth learn to swim participants	3,718	3,800	4,000
Aquatics participants	264,000	265,000	270,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Parks and Recreation			
Fund No./Bus Area No. : 1000 / 3600			
Name: Greenspace Management -- 360013			
Mission: To support the mission of the department by providing safe, well-maintained parks and to be good stewards of the environment in carrying out that mission.			
Goal: Adhere to qualitative standards for mowing and delimiting City of Houston (COH) parks and facilities. Provide arts, science and the technology of managing trees, forests, and natural resources in and around the City metro area for the health and well being of the communities.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Annual visitors-Lake Houston	N/A	N/A	25,000
Parks/plazas mowing cycle	17.15	17.50	17.50
Bike/hike mowing cycle	16.10	16.50	16.50
Libraries/multi-mow cycle	16.63	17.00	17.00
Esplanade	17.57	21.00	21.00
Name: Lake Houston Park -- 360014			
Mission: Merged with Greenspace Division; Group 360013 in FY2013.			
Goal: N/A			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Paid visitors	20,894	22,000	N/A
Revenue	98,602	86,000	N/A
Name: Community Center Operations -- 360015			
Mission: Operate 59 community centers by operating year-round programs for youth, adults and senior populations. To enrich the lives of our citizens by providing wholesome and affordable recreational, cultural and educational opportunities. The Garden Center serves as a venue for plant shows and garden club meetings that provides horticulture educational opportunities. Memorial Fitness provides cardiovascular equipment for a variety of fitness needs.			
Goal: Help build a sense of community among neighborhood residents. Provide opportunities for social activities, education, social development, and nourishment to senior citizens, and lastly, create and coordinate meeting space, programs, information and services that reflect the community's ethnic and economic diversity.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Summer Enrichment Program participants	119,136	120,000	120,100
After School Enrichment Program participants	184,792	185,000	185,500
Seniors/Adults and crafts participants	90,359	92,000	92,500
Teens participants	82,998	85,000	90,000

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Office of the Director 360001 Provide executive direction that enables the department to achieve its stated goals as identified in the department's master plan.	4.6	415,743	4.0	447,319	4.0	471,795
Management and Finance 360002 Direct the operations of all budget, finance, all aspects of accounting operations, support services, purchasing functions, management systems and information technology systems including applied technology. This budget includes utilities, insurance, fuel, and drainage fees, for the department.	54.6	11,818,094	32.0	12,648,218	32.5	12,162,620
Parks Administration 360003 Merged with Facilities Management and Development; Group 360007 in FY2012; cost center changed in FY2013.	1.6	147,209	1.4	128,075	0.0	0
Communications Office 360004 The division is responsible for the flow of information between the department, the public, the press and the community on a daily basis. It supports the department's core functions through branding, marketing programs and events via press releases, publications, the web, social media, email questions and citizens' concerns.	7.0	579,413	4.5	484,830	5.0	514,044
Grant, Legislation and Development Office 360005 Merged with Management and Finance Division; Group 360002 in FY2013.	3.0	266,427	0.0	0	0.0	0

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Urban Park Rangers 360006 Merged with Facilities Management and Development; Group 360007 in FY2012; cost center changed in FY2013.	37.9	2,286,031	33.0	1,865,938	0.0	0
Facilities Management & Development 360007 To plan, direct, coordinate and monitor park planning and expansion, construction and renovation of park facilities and security. Inspect all park amenities and provide routine maintenance of all park department facilities.	109.9	7,519,562	105.0	6,997,459	126.0	9,354,963
Zoological Gardens 360008 On June 25, 2002 Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; utilities for Zoo budgeted in FY2013.	0.0	8,444,124	0.0	8,591,552	0.0	9,650,259
Recreation and Wellness 360009 Operate 39 outdoor swimming pools, Soccer Program, 1 junior golf facility, 1 adaptive recreation center, 1 staffed skate park, 143 tennis courts, and 9 disc golf courses. In addition, the division manages all the programs, services, educational, and volunteer opportunities at these facilities year round.	102.4	5,532,644	78.3	4,750,568	77.3	4,630,142
Greenspace Management 360013 Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multipurpose centers and other natural resources. Control invasive plants species and provide emergency services during disasters, including Lake Houston Wilderness Park maintenance.	262.7	17,258,706	247.1	21,126,716	254.0	18,628,617

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Lake Houston Park 360014 Merged with Greenspace Division; Group 360013 in FY2013.	5.2	402,218	5.2	428,454	0.0	0
Community Center Operations 360015 Operate 59 community centers. Offer year-round programs for youths, adults and seniors at sites throughout the city.	182.3	8,463,281	183.3	8,826,113	187.0	8,990,097
Total	771.2	63,133,452	693.8	66,295,242	685.8	64,402,537

FISCAL YEAR 2013 BUDGET

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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNTANT MANAGER	27	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	5.0	
ADMINISTRATIVE AIDE	10	4.0	4.0	
ADMINISTRATIVE ASSISTANT	17	4.0	4.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	7.0	7.5	0.5
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	6.0	6.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LEV)	32	3.0	4.0	1.0
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	14.0	14.0	
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	6.0	6.0	
CASHIER	6	0.0	1.0	1.0
CEMENT FINISHER	11	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
CUSTODIAN	4	21.0	21.0	
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	3.0	3.0	
CUSTOMER SERVICE REP. I	13	1.0	1.0	
CUSTOMER SERVICE REP. III	16	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DEPUTY DIRECTOR-PARKS & REC.	34	4.0	3.0	(1.0)
DIVISION MANAGER	29	14.0	14.0	
DIVISION MANAGER (EXE LEV)	29	2.0	2.0	
ELECTRICAL ESTIMATOR	23	1.0	1.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	11.0	11.0	
EQUIPMENT WORKER	13	73.0	73.5	0.5
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FIELD SUPERVISOR	17	59.7	54.0	(5.7)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
FORESTER	15	2.0	2.0	
GARDENER	8	6.0	6.0	
GIS ANALYST	20	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.0	
HEAD LIFEGUARD	9	8.4	8.4	
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	
HORTICULTURIST	18	3.0	3.0	
INSPECTOR	18	1.0	1.5	0.5
IRON WORKER	13	1.0	1.0	
IRRIGATION INSTALLER	12	1.0	1.0	
IRRIGATION LEADER	18	2.0	2.0	
LABORER	4	1.0	1.0	
LIFEGUARD	8	21.8	21.8	
MAINTENANCE MECHANIC I	8	1.0	1.0	
MAINTENANCE MECHANIC II	12	5.0	4.0	(1.0)
MAINTENANCE MECHANIC III	14	11.0	11.0	
MARKETING SPECIALIST	25	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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
MEDIA REPRESENTATIVE	22	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	2.0	2.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	4	12.0	11.5	(0.5)
PARK MAINTENANCE SUPERVISOR	13	1.0	1.0	
PARK NATURALIST	18	1.0	1.0	
PARKS & RECREATION DIRECTOR	36	1.0	1.0	
PLANNER	16	1.0	1.0	
PLUMBER	14	5.0	5.0	
POOL MANAGER	13	1.0	1.0	
POOL SUPERVISOR	10	9.6	9.6	
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
RECREATION ASSISTANT	6	67.3	65.5	(1.8)
RECREATION FACILITY MANAGER	20	19.0	19.0	
RECREATION SPECIALIST	12	25.0	25.5	0.5
RECREATION SUPERVISOR	16	50.0	50.0	
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	76.0	76.5	0.5
SENIOR ACCOUNT CLERK	13	2.0	2.5	0.5
SENIOR ACCOUNTANT	20	2.0	2.0	
SENIOR BUYER	22	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 DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	3.0	3.0	
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	0.0	(1.0)
STAFF ANALYST	26	1.0	1.0	
SUPERINTENDENT	24	19.0	19.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
URBAN GARDEN MANAGER	23	1.0	1.0	
URBAN PARK RANGER	12	23.0	23.0	
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	1.0	
YOUTH SPORTS PROGRAM MANAGER	25	1.0	1.0	
Total FTEs		693.8	685.8	(8.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		693.8	685.8	(8.0)

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
3600010001	PRD-Director Office			
422122	Municipal Service Fees - TIRZ	608,000	608,000	608,000
426370	Training Services	500	500	500
431020	Contributions from Others	0	350,000	0
434510	Prior Year Revenue	2,000	2,000	2,000
452020	Recoveries & Refunds	536,000	536,000	536,000
452030	Miscellaneous Revenue	3,000	37,000	3,000
Total	PRD-Director Office	1,149,500	1,533,500	1,149,500
Total	Parks and Recreation	1,149,500	1,533,500	1,149,500

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	25,546,111	21,402,982	21,791,524	21,928,832
500030	Salary Part Time - Civilian	1,274,180	1,945,734	1,478,546	1,390,038
500060	Overtime - Civilian	160,559	89,000	394,000	150,000
500090	Premium Pay - Civilian	44,664	22,968	22,968	21,924
500110	Bilingual Pay - Civilian	41,692	34,348	34,348	34,348
500180	Temporary Employees	899,461	850,381	850,381	977,514
500250	HOPE Union Business Usage	5,942	0	2,692	4,000
501070	Pension - Civilian	4,084,083	3,852,540	3,924,040	4,692,753
501120	Termination Pay - Civilian	560,631	22,875	135,346	141,291
501160	Vehicle Allowance - Civilian	17,538	11,153	11,153	8,600
502010	FICA - Civilian	2,046,025	1,806,278	1,854,278	1,871,200
503010	Health Ins-Act Civilian	4,695,103	4,211,607	4,406,756	4,989,795
503015	Basic Life Insurance - Active Civilian	15,318	12,526	12,900	12,955
503060	Long Term Disability-Civilian	130	50,860	55,460	49,045
503090	Workers Compensation-Civilian-Admin	171,099	140,043	160,981	165,149
503100	Workers Compensation-Civilian-Claim	543,329	554,722	539,722	539,704
504030	Unemployment Claims - Administration	56,480	552,154	625,005	625,005
Total	Personnel Services	40,162,345	35,560,171	36,300,100	37,602,153
511010	Chemical Gases & Special Fluids	180,954	93,575	98,800	98,700
511015	Cleaning & Sanitary Supplies	176,770	153,254	158,854	162,700
511020	Construction Materials	194,232	215,600	207,600	215,000
511025	Electrical Hardware & Parts	116,083	110,000	109,000	110,000
511030	Mechanical Hardware & Parts	61,403	59,800	53,695	59,800
511035	Meters Hydrants & Plumbing Supplies	65,894	85,700	85,700	70,700
511040	Audiovisual Supplies	1,279	7,800	7,800	7,800
511045	Computer Supplies	3,198	16,515	17,198	34,000
511050	Paper & Printing Supplies	8,943	15,400	15,400	14,500
511055	Publications & Printed Materials	9	5,200	5,200	4,200
511060	Postage	2,999	3,700	3,700	3,700
511070	Miscellaneous Office Supplies	78,391	51,250	51,450	66,800
511080	General Laboratory Supplies	0	2,700	5,700	2,700
511090	Medical & Surgical Supplies	12,205	14,400	14,400	14,400
511095	Small Technical & Scientific Equipment	1,431	6,900	6,900	6,900
511110	Fuel	1,053,581	1,137,887	1,137,887	977,396
511115	Vehicle Repair & Maintenance Supplies	877,039	10,100	10,100	10,100
511120	Clothing	109,355	147,721	152,221	159,300
511125	Food Supplies	2,556	8,300	6,800	6,200
511135	Recreational Supplies	116,147	210,282	195,754	181,000
511140	Landscaping & Gardening Supplies	96,287	138,500	138,500	138,500
511145	Small Tools & Minor Equipment	158,798	140,898	142,498	143,100
511150	Miscellaneous Parts & Supplies	283,027	217,081	217,081	204,600
Total	Supplies	3,600,581	2,852,563	2,842,238	2,692,096
520100	Temporary Personnel Services	112,849	203,219	203,219	104,900
520101	Janitorial Services	97,155	115,300	115,300	119,300
520102	Security Services	132,834	156,800	156,800	156,800
520103	Subrecipient Contract Services	523,220	0	0	0
520108	Information Resource Services	44,230	55,600	55,600	52,600
520109	Medical Dental & Laboratory Services	37,020	32,500	32,500	36,500
520110	Management Consulting Services	1,345	0	0	0
520113	Photographic Services	0	900	900	800
520114	Miscellaneous Support Services	27,170	52,505	52,505	34,100
520115	Real Estate Lease/Office Rental	178,149	183,800	183,800	186,900
520118	Refuse Disposal	228,205	174,600	174,600	200,000
520119	Computer Equipment/Software Maintenance	11,248	10,082	10,082	9,400
520120	Communications Equipment Services	6,836	5,000	5,000	0
520121	IT Application Svcs	51,490	68,003	68,003	104,657

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520123	Vehicle & Motor Equipment Services	186,463	9,000	9,100	9,000
520124	Other Equipment Services	72,837	34,725	36,825	35,700
520126	Construction Site Work Services	8,329	13,076	13,076	2,600
520128	Other Construction Work Services	0	35,000	35,000	10,000
520138	Zoo Contract	8,444,124	8,591,552	8,591,552	8,766,159
520139	Motor Pool Charges	677	4,900	4,900	4,900
520141	Engineering Services	0	0	4,000	4,000
520146	Contract Instructor Sports	136,670	74,651	74,651	88,200
520510	Mail/Delivery Services	3,493	2,100	2,100	2,100
520515	Print Shop Services	11,976	10,100	10,100	12,800
520520	Printing & Reproduction Services	1,866	1,500	1,500	2,499
520605	Advertising Services	1,295	1,600	1,600	2,100
520705	Insurance Fees	426,349	478,654	478,654	601,745
520740	Document Recording/Filing Fees	0	100	100	100
520765	Membership & Professional Fees	13,189	12,500	12,500	12,500
520805	Education & Training	15,541	16,800	16,800	17,300
520815	Tuition Reimbursement	1,000	200	200	0
520905	Travel - Training Related	6,016	21,800	21,800	21,800
520910	Travel - Non-Training Related	13,050	13,700	13,700	13,700
521405	Building Maintenance Services	773,426	683,331	684,131	1,025,800
521410	Sewer Services	873,566	716,931	716,931	720,231
521415	Land and Grounds Maintenance	72,945	4,984,900	4,231,900	1,404,900
521435	Water Services	6,403	7,600	7,600	7,600
521505	Electricity	4,735,742	5,555,493	5,549,703	4,703,899
521510	Natural Gas	155,464	163,237	163,237	125,606
521605	Data Services	37,013	45,000	45,000	63,630
521610	Voice Services	611,206	605,093	605,093	592,991
521620	Voice Equipment	3,881	9,518	9,518	11,760
521625	Voice Labor	1,275	10,000	10,000	8,643
521630	GIS Revolving Fund Services	28,482	34,140	34,140	25,791
521705	Vehicle/Equipment Rental/Lease	13,273	30,225	30,225	25,000
521715	Office Equipment Rental	80,139	67,100	67,100	67,100
521725	Other Rental	266,070	266,200	266,200	266,200
521730	Parking Space Rental	3,106	0	3,200	3,200
522305	Freight Charges	69	600	600	600
522430	Miscellaneous Other Services & Charges	80,782	108,500	116,500	116,098
522720	Interfund Payroll Services	(4,791)	0	(4,014)	0
522721	Interfund HR Client Services	313,002	407,476	407,476	479,590
522722	KRONOS Service Chargeback	0	29,540	29,540	24,869
522723	Drainage Fee Service Chargeback	0	924,754	924,754	924,754
522735	Interfund Communication Equipment Repair	0	16,884	16,884	32,300
522780	Interfund Photo Copy Services	202	0	0	0
522840	Interfund Permit Center Rent Chargeback	0	98,713	98,713	42,669
522845	Interfund Vehicle Services	0	2,577,681	2,577,681	1,756,622
Total	Other Services and Charges	18,845,881	27,723,183	26,978,579	23,043,013
551010	Non-Capital Office Furniture & Equipment	0	11,947	11,947	0
551020	Non-Capital Communication Equipment	0	0	15,000	0
551030	Non-Capital Machinery & Equipment	0	16,111	16,111	0
Total	Non-Capital Equipment	0	28,058	43,058	0
532015	Transfers to Convention & Entertainment	50,000	0	0	0
532020	Transfers to Capital Projects	0	131,267	131,267	1,065,275
532120	Transfer to Fleet/Eq	474,645	0	0	0
Total	Debt Service and Other Uses	524,645	131,267	131,267	1,065,275
Grand Total Expenditures		63,133,452	66,295,242	66,295,242	64,402,537