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 USA Parks and Recreation Departments to be accredited. In October 2013, HPARD was re-accredited the CAPRA-NRPA from the Accreditation Committee. The CAPRA-NRPA accreditation is a benchmark achievement that confirms how 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.

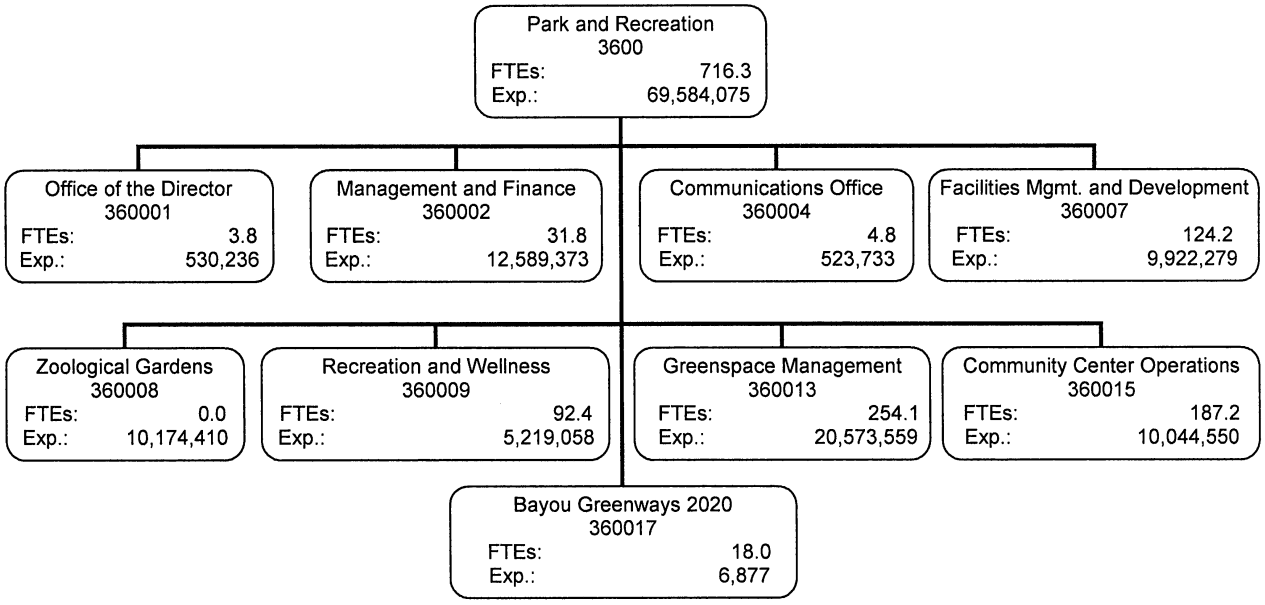
Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- 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.
- Continue the Mayor's five priorities: Jobs and Sustainable Development, Public Safety, Infrastructure, Quality of Life, and Fiscal Responsibility.

Long-Term 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



Business Area Budget Summary

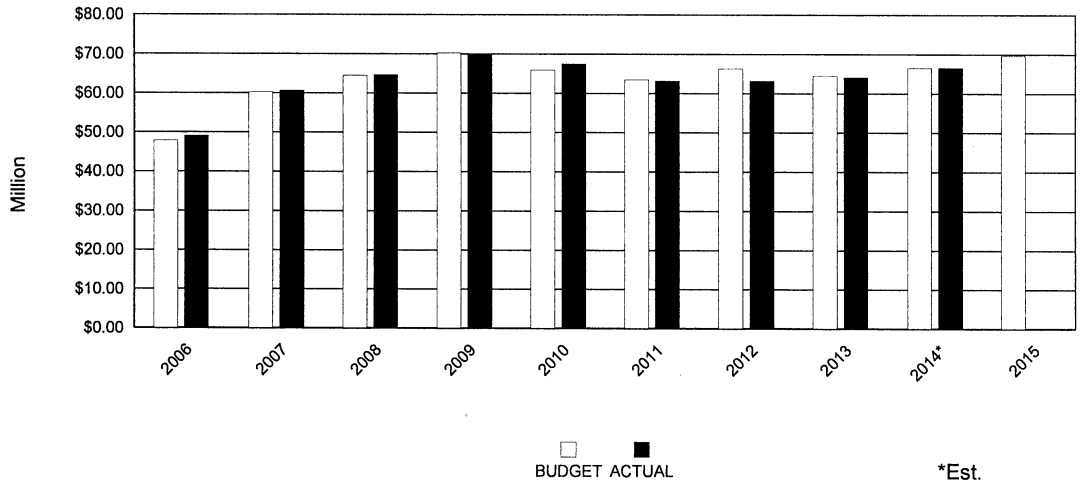
Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	35,822,729	38,497,778	38,497,778	**39,815,751**
	Supplies	3,134,307	2,954,750	2,954,750	**3,163,170**
	Other Services and Charges	23,693,530	24,012,543	24,012,543	**25,539,879**
	Equipment	284,859	0	0	**0**
	Non-Capital Equipment	97,230	0	0	**0**
	Total M & O Expenditures	63,032,655	65,465,071	65,465,071	**68,518,800**
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	**1,065,275**
	Total Expenditures	64,097,930	66,530,346	66,530,346	**69,584,075**
Revenues		1,274,639	1,115,300	1,114,800	**1,102,800**
Staffing	Full-Time Equivalents - Civilian	635.4	710.8	710.8	**716.3**
	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	635.4	710.8	710.8	**716.3**
	Full-Time Equivalents - Overtime	9.0	2.5	2.5	**2.5**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- Continue partnering with other City departments such as Library, Health, Planning and PW&E to offer the best family experience the City has to offer.
- Continue to offer programs to our citizens for sports, aquatics and nature trips to Lake Houston Wilderness Park.
- Continue adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center.
- Renovated park facilities and trails 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.
- The Maintenance Renewal and Replacement Division was moved to the newly created Maintenance Renewal and Replacement Fund (Fund 2222).
- The FY2015 Budget includes 18.0 FTEs for upkeep of White Oak Bayou; funding through the Houston Parks Board, Inc. (HPB) as part of the Bayou Greenway 2020 initiative.

Parks and Recreation
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Aquatics Participants	Q	N/A	141,207	289,500	291,500
Bike/Hike Mowing Cycle (Average Number of Days)	Q	19.4	25.4	21.0	21.0
Community Service Volunteers	Q	N/A	26,925	44,600	45,000
Esplanades' Mowing Cycle (Average Number of Days)	Q	26.0	29.9	25.0	25.0
Facility Work Orders Completed	Q	19,040	12,604	19,500	20,000
Hours of Park Patrol	Q,P	N/A	34,176	53,900	53,900
Park Sites Improved	Q	N/A	13	22	24
Parks/Plazas Mowing Cycle (Average Number of Days)	Q	19.6	25.0	21.0	21.0
Playground Inspections	Q,P	3,216	3,220	3,280	3,450
Seniors/Adults-Craft Participants	Q	139,958	100,660	142,602	144,000
Summer Enrichment Participants	Q	121,166	80,437	125,437	129,200
Tree and Litter Complaints through 311	Q	N/A	187	7,000	7,200
Vendor Payments Processed	Q	N/A	3,900	3,900	3,900
Volunteer Hours	Q	N/A	19,263.50	25,325	26,200
Youth Tennis Participants	Q	58,857	39,169	52,547	59,045
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	111%	100%	100%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Office of the Director 360001 Provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan and Mayor's five priorities.	4.0	506,815	4.0	503,704	**3.8**	**530,236**
Management and Finance 360002 Directs the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation. This budget includes utilities, insurance, fuel, and drainage fees for the department.	29.2	12,954,266	32.0	12,626,389	**31.8**	**12,589,373**
Communications Office 360004 The division is responsible for the flow of information between the department, the public, 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.	4.9	492,706	4.5	520,708	**4.8**	**523,733**
Facilities Management & Development 360007 Coordinates and monitors park planning and expansion; construction and renovation of park facilities and security. Inspects all park amenities and provides routine maintenance of all park department facilities.	121.4	9,899,174	139.4	9,607,841	**124.2**	**9,922,279**
Zoological Gardens 360008 In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; electricity for Zoo budgeted in this cost center.	0.0	9,580,662	0.0	9,835,027	**0.0**	**10,174,410**
Recreation and Wellness 360009 Operates Outdoor Swimming Pools, Soccer Program, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; in addition to managing all programs, services, educational and volunteer opportunities at these facilities year round.	68.9	4,374,187	78.3	4,485,287	**92.4**	**5,219,058**

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Greenspace Management 360013						
Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multi-service centers, Lake Houston Wilderness Park and other natural resources. Responsible for City Urban Forestry Services such as tree plantings, trimmings, and city-wide 311 requests and provide emergency srvices during disaster.	233.5	17,783,294	252.3	19,346,719	**254.1**	**20,573,559**
Community Center Operations 360015						
Operates all community centers including fitness, weight rooms and gyms. Offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: Afterschool Enrichment, Summer Enrichment, Fitness and weight training classes, Senior Programs, Instructional sports play, teen programs and Grand Slam for Youth Baseball Program.	173.5	8,506,826	183.3	9,295,716	**187.2**	**10,044,550**
PRD - Maintenance Renewal & Replacement 360016						
To upkeep all of HPARD's existing facilities by planning, coordinating, and monitoring renovations. This allowed the department to avoid deferred maintenance issues and retain usable condition of its facilities and assets. In addition, perform routine inspection and maintenance of the irrigation systems throughout HPARD's ball fields and esplanades. This Group moved to the newly created Maintenance Renewal and Replacement Fund in FY2015.	0.0	0	17.0	308,955	**0.0**	**0**
HPARD - Bayou Greenways 2020 360017						
As part of Bayou Greenway 2020 initiative, the department will be responsible for the upkeep of the White Oak Bayou; by providing mowing, delittering and maintenance of the entire area. New Group for FY2015 funded through HPB.	0.0	0	0.0	0	**18.0**	**6,877**
Total	635.4	64,097,930	710.8	66,530,346	**716.3**	**69,584,075**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ACCOUNTANT	17	1.0	0.0	(1.0)
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	5.0	1.0
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	7.5	7.5	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	0.0	(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	4.0	4.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	12.0	14.0	2.0
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	6.0	6.0	
CASHIER	6	1.5	2.0	0.5
CEMENT FINISHER	11	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	2.0	2.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
CUSTODIAN	4	22.0	24.0	2.0
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	2.0	2.0	
CUSTOMER SERVICE REP. I	13	2.0	2.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DEPUTY DIRECTOR-PARKS & RECREATION (EXE LEV)	34	3.0	3.0	
DIVISION MANAGER	29	15.0	16.0	1.0
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	79.5	84.5	5.0
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FIELD SUPERVISOR	17	53.0	54.0	1.0
FINANCIAL ANALYST II	18	1.0	2.0	1.0
FINANCIAL ANALYST III	21	1.0	1.0	
FORESTER	15	2.0	2.0	
GARDENER	8	6.0	6.0	
GRAPHIC DESIGNER	17	1.0	1.0	
HEAD LIFEGUARD	9	11.3	9.2	(2.1)
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	
INSPECTOR	18	1.5	1.5	
INVENTORY MANAGEMENT CLERK	9	2.0	2.0	
IRON WORKER	13	1.0	1.0	
IRRIGATION INSTALLER	12	1.0	1.0	
IRRIGATION LEADER	18	2.0	3.0	1.0
LABORER	4	1.0	0.0	(1.0)
LIFEGUARD	8	24.0	22.2	(1.8)
MAINTENANCE MECHANIC I	8	1.0	1.0	
MAINTENANCE MECHANIC II	12	4.0	4.0	
MAINTENANCE MECHANIC III	14	10.0	10.0	
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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
MEDIA REPRESENTATIVE	22	1.0	1.0	
MESSENGER	6	1.0	1.0	
NATURAL RESOURCES MANAGER	26	0.0	1.0	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	12.5	0.5
PARK MAINTENANCE SUPERVISOR	13	1.0	0.0	(1.0)
PARK NATURALIST	18	1.0	2.0	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	3.0	2.0
POOL SUPERVISOR	10	11.6	10.4	(1.2)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	0.0	(1.0)
RECREATION ASSISTANT	6	75.2	80.7	5.5
RECREATION FACILITY MANAGER	20	18.0	19.0	1.0
RECREATION SPECIALIST	12	26.5	26.0	(0.5)
RECREATION SUPERVISOR	16	49.0	49.0	
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	78.5	85.0	6.5
SENIOR ACCOUNT CLERK	13	2.0	3.0	1.0
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 GIS TECHNICIAN	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	3.0	4.0	1.0
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	2.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	7.0	8.0	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	2.0	1.0
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST III	23	1.0	0.0	(1.0)
URBAN GARDEN MANAGER	23	1.0	1.0	
URBAN PARK RANGER	12	22.0	25.0	3.0
URBAN PARK RANGER SUPERVISOR	17	1.0	1.0	
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		**714.1**	**743.5**	**29.4**
Less adjustment for Civilian Vacancy Factor		**3.3**	**27.2**	**23.9**
Full-Time Equivalents		**710.8**	**716.3**	**5.5**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
3600010001	**PRD-Director Office**			
422122	Municipal Service Fees - TIRZ	624,800	624,800	**624,800**
426370	Training Services	500	0	**0**
452020	Recoveries & Refunds	473,000	473,000	**462,500**
452030	Miscellaneous Revenue	17,000	17,000	**15,500**
Total	**PRD-Director Office**	**1,115,300**	**1,114,800**	**1,102,800**
Total	**Parks and Recreation**	**1,115,300**	**1,114,800**	**1,102,800**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	20,884,920	22,461,700	22,461,700	**23,127,652**
500030	Salary Part Time - Civilian	1,206,347	1,510,372	1,510,372	**1,621,422**
500060	Overtime - Civilian	472,974	253,487	253,487	**253,487**
500090	Premium Pay - Civilian	43,975	21,960	21,960	**24,031**
500110	Bilingual Pay - Civilian	38,737	35,252	35,252	**38,871**
500180	Temporary Employees	990,503	979,345	979,345	**1,133,649**
500250	HOPE Union Business Usage	4,420	4,000	4,000	**4,000**
501070	Pension - Civilian	4,487,580	5,096,547	5,096,547	**5,865,175**
501120	Termination Pay - Civilian	315,150	125,438	125,438	**0**
502010	FICA - Civilian	1,740,572	1,950,480	1,950,480	**1,999,078**
503010	Health Ins-Act Civilian	4,812,116	5,234,395	5,234,395	**4,910,088**
503015	Basic Life Insurance - Active Civilian	12,000	18,013	18,013	**13,388**
503060	Long Term Disability-Civilian	45,165	50,085	50,085	**50,349**
503090	Workers Compensation-Civilian-Admin	158,766	171,534	171,534	**189,391**
503100	Workers Compensation-Civilian-Claim	572,682	539,814	539,814	**539,814**
504030	Unemployment Claims - Administration	36,822	45,356	45,356	**45,356**
Total	**Personnel Services**	**35,822,729**	**38,497,778**	**38,497,778**	**39,815,751**
511010	Chemical Gases & Special Fluids	187,470	96,800	96,800	**141,700**
511015	Cleaning & Sanitary Supplies	195,736	168,400	168,400	**175,400**
511020	Construction Materials	189,460	202,800	202,800	**226,500**
511025	Electrical Hardware & Parts	148,300	147,200	147,200	**130,500**
511030	Mechanical Hardware & Parts	85,103	60,000	60,000	**60,300**
511035	Meters Hydrants & Plumbing Supplies	67,750	145,700	145,700	**123,200**
511040	Audiovisual Supplies	5,697	7,800	7,800	**7,800**
511045	Computer Supplies	51,325	41,300	44,500	**28,800**
511050	Paper & Printing Supplies	22,229	15,000	15,000	**15,100**
511055	Publications & Printed Materials	2,463	4,200	4,200	**3,800**
511060	Postage	693	3,500	3,500	**3,400**
511070	Miscellaneous Office Supplies	151,220	91,800	91,800	**92,400**
511080	General Laboratory Supplies	1,885	2,700	2,700	**2,700**
511090	Medical & Surgical Supplies	6,723	12,500	12,500	**13,700**
511095	Small Technical & Scientific Equipment	452	1,600	1,600	**6,600**
511110	Fuel	1,206,827	1,200,493	1,200,493	**1,292,800**
511115	Vehicle Repair & Maintenance Supplies	21,451	6,900	6,900	**6,800**
511120	Clothing	119,837	165,557	165,557	**178,500**
511125	Food Supplies	1,347	6,200	6,200	**9,600**
511135	Recreational Supplies	203,089	158,900	158,900	**174,770**
511140	Landscaping & Gardening Supplies	137,056	142,200	139,000	**139,700**
511145	Small Tools & Minor Equipment	129,677	123,700	123,700	**157,500**
511150	Miscellaneous Parts & Supplies	198,517	149,500	149,500	**166,600**
511155	Inventory Sales	0	0	0	**5,000**
Total	**Supplies**	**3,134,307**	**2,954,750**	**2,954,750**	**3,163,170**
520100	Temporary Personnel Services	394,989	653,343	653,343	**629,300**
520101	Janitorial Services	62,881	60,117	60,117	**108,600**
520102	Security Services	155,356	159,800	159,800	**189,800**
520108	Information Resource Services	36,013	52,600	52,600	**52,600**
520109	Medical Dental & Laboratory Services	45,174	36,500	36,500	**36,500**
520110	Management Consulting Services	184,874	0	0	**0**
520111	Real Estate Services	950	0	0	**0**
520112	Banking Services	46	0	0	**0**
520113	Photographic Services	0	800	800	**400**
520114	Miscellaneous Support Services	4,254	22,100	22,100	**37,100**
520115	Real Estate Lease/Office Rental	185,665	189,100	189,100	**809,500**
520118	Refuse Disposal	161,335	210,000	210,000	**214,200**
520119	Computer Equipment/Software Maintenance	5,350	11,600	11,600	**11,600**
520120	Communications Equipment Services	2,913	0	0	**0**
520121	IT Application Svcs	148,206	277,435	277,435	**382,158**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520123	Vehicle & Motor Equipment Services	8,787	9,000	9,000	**0**
520124	Other Equipment Services	3,496	30,300	30,300	**30,295**
520126	Construction Site Work Services	0	2,600	2,600	**2,000**
520127	Structural Construction Work Services	0	0	0	**10,000**
520128	Other Construction Work Services	215,528	10,000	10,000	**10,000**
520138	Zoo Contract	8,766,159	8,950,927	8,950,927	**9,290,310**
520139	Motor Pool Charges	0	1,700	1,700	**4,300**
520141	Engineering Services	0	14,500	14,500	**39,500**
520146	Contract Instructor Sports	163,149	105,500	105,500	**71,500**
520510	Mail/Delivery Services	2,943	3,900	3,900	**4,000**
520515	Print Shop Services	12,077	16,900	16,900	**16,900**
520520	Printing & Reproduction Services	1,727	6,500	6,500	**7,300**
520605	Advertising Services	4,270	2,600	2,600	**2,600**
520705	Insurance Fees	505,742	608,785	608,785	**596,723**
520765	Membership & Professional Fees	21,856	14,500	14,500	**15,400**
520805	Education & Training	13,372	47,400	47,400	**49,600**
520905	Travel - Training Related	14,956	24,600	24,600	**25,500**
520910	Travel - Non-Training Related	30,190	27,900	27,900	**29,100**
521405	Building Maintenance Services	1,095,967	1,114,084	1,114,084	**1,056,100**
521410	Sewer Services	887,384	682,831	682,831	**727,831**
521415	Land and Grounds Maintenance	1,254,116	1,354,900	1,354,900	**1,421,100**
521435	Water Services	1,455	2,900	2,900	**800**
521505	Electricity	4,685,199	4,292,659	4,292,659	**3,982,753**
521510	Natural Gas	108,929	120,472	120,472	**128,588**
521605	Data Services	61,221	209,398	209,398	**256,747**
521610	Voice Services	556,741	724,332	724,332	**340,763**
521620	Voice Equipment	3,358	10,855	10,855	**10,855**
521625	Voice Labor	4,541	13,762	13,762	**13,762**
521630	GIS Revolving Fund Services	26,309	38,858	38,858	**54,401**
521635	Voice Services -Wireless	0	66,981	66,981	**68,219**
521705	Vehicle/Equipment Rental/Lease	13,514	27,000	27,000	**27,000**
521715	Office Equipment Rental	74,333	64,800	64,800	**78,800**
521725	Other Rental	289,542	262,900	262,900	**265,725**
521730	Parking Space Rental	1,863	3,200	3,200	**3,200**
522305	Freight Charges	0	600	600	**600**
522430	Miscellaneous Other Services & Charges	117,311	120,200	120,200	**147,700**
522435	Interest Charges Past Due Accounts	196	0	0	**200**
522720	Interfund Payroll Services	(4,420)	0	0	**0**
522721	Interfund HR Client Services	475,991	521,681	521,681	**746,606**
522722	KRONOS Service Chargeback	26,893	27,211	27,211	**32,228**
522723	Drainage Fee Service Chargeback	921,822	920,380	920,380	**920,400**
522735	Interfund Communication Equipment Repair	0	0	0	**5,800**
522740	Interfund Police Service	7,488	10,000	10,000	**10,000**
522840	Houston Permitting Center Rent Chargeback	33,168	26,040	26,040	**24,850**
522845	Interfund Vehicle Services	1,898,351	1,845,492	1,845,492	**2,538,065**
Total	**Other Services and Charges**	**23,693,530**	**24,012,543**	**24,012,543**	**25,539,879**
560220	Vehicles	284,859	0	0	**0**
Total	**Equipment**	**284,859**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	680	0	0	**0**
551015	Non-Capital Computer Equipment	47,832	0	0	**0**
551030	Non-Capital Machinery & Equipment	48,718	0	0	**0**
Total	**Non-Capital Equipment**	**97,230**	**0**	**0**	**0**
532020	Transfers to Capital Projects	1,065,275	1,065,275	1,065,275	**1,065,275**
Total	**Debt Service and Other Uses**	**1,065,275**	**1,065,275**	**1,065,275**	**1,065,275**
	Grand Total Expenditures	**64,097,930**	**66,530,346**	**66,530,346**	**69,584,075**