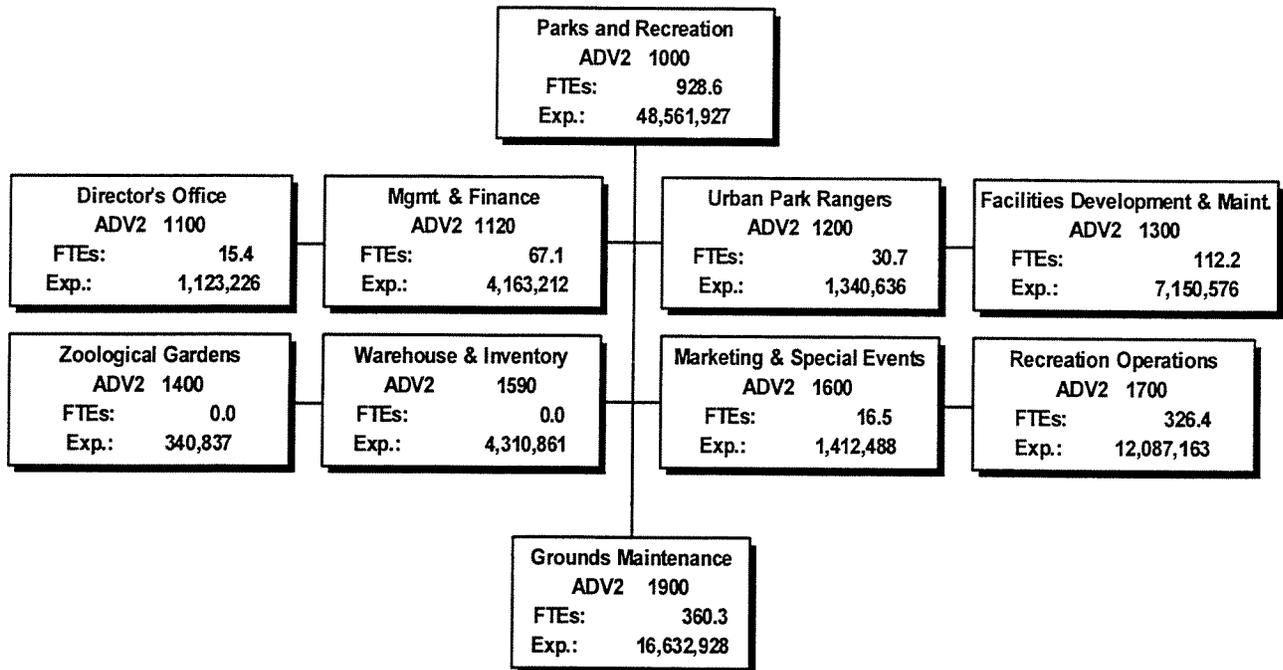


PARKS AND RECREATION DEPARTMENT SUMMARY

The mission of the Parks and Recreation Department is to enhance the quality of urban life by providing secure and well-maintained parks and offering affordable programs for the community. The Parks and Recreation Department's FY2004 initiatives include:

- o Streamlining operations and organization to focus on the optimum delivery of the department's three core services: a) park development, enhancement, and expansion; b) recreational programming; and, c) maintenance and security;
- o Streamline CIP project management and delivery process;
- o Implementing recommendations of current, system-wide maintenance study;
- o Explore additional revenue opportunities; and
- o Kick-off land acquisition campaign to begin fulfilling the Master Plan recommendations.



FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Parks & Recreation
Fund/Department No. : 100 / 36

		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	41,622,052	42,052,371	38,714,152	38,613,687
	Supplies	4,048,102	3,790,551	2,955,599	2,725,344
	Other Services and Charges	10,328,911	9,493,600	8,131,660	7,222,896
	Equipment	(48)	0	20,000	0
	Total M & O Expenditures	<u>55,999,017</u>	<u>55,336,522</u>	<u>49,821,411</u>	48,561,927
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>55,999,017</u>	<u>55,336,522</u>	<u>49,821,411</u>	48,561,927

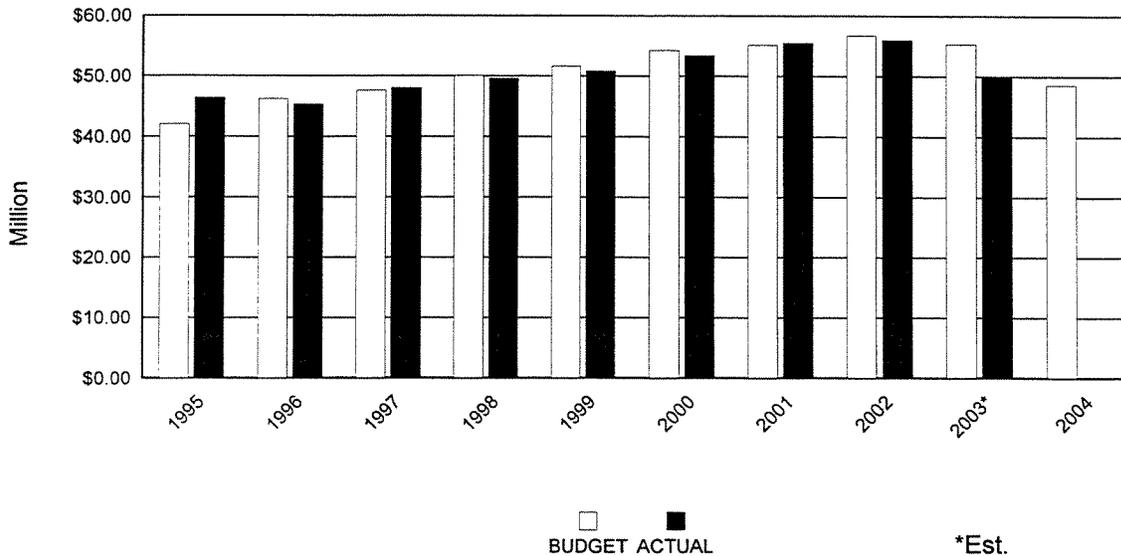
Revenue Summary	722,097	930,200	656,700	971,800
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Staffing Summary	Full-Time Equivalents - Civilian	1,081.0	1,131.3	947.0	928.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>1,081.0</u>	<u>1,131.3</u>	<u>947.0</u>	928.6
	Full-Time Equivalents-Overtime	13.8	14.3	10.4	10.0

Budget Highlights

- o Streamline operations and organization to focus on optimum delivery.
- o Streamline CIP project management and delivery process.
- o Implement recommendations of current, system-wide maintenance studies.
- o Initiate land acquisition campaign to begin fulfilling the Master Plan recommendations.
- o The Houston Zoo was privatized in FY03. The privatized contract is now budgeted in General Government.

**Parks & Recreation
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36	
Group Description	Group Objectives
<p>1100 Directors Office</p> <p>Provide executive direction to enable the department to achieve its stated goals as identified in the department's master plan. Direct communications for the department. Prepare and disseminate information on department, its programs and activities.</p> <p>1120 Management & Finance</p> <p>Direct the operations of all budget, finance, accounts payable/receivable, human resources, support services, management systems, purchasing, warehouse operation and information systems including applied technology.</p> <p>1200 Urban Park Rangers</p> <p>A visitor assistance group which offers information to visitors as well as provides security at parks, City operated pools, community centers, and other Parks Department facilities.</p> <p>1300 Facilities Development and Maintenance</p> <p>Plan, design and monitor construction of selected park construction projects. Maintain a database of park facilities. Ensure maintenance of park facilities. Inspect playground equipment, and install security lighting and other amenities in park facility.</p> <p>1400 Zoological Gardens</p> <p>The Houston Zoo was privatized in FY03. The privatized contract is now budgeted in General Government.</p> <p>1590 Warehouse & Inventory</p> <p>Maintain an inventory of general supplies used to maintain and operate department facilities and parks.</p>	<p>Ensure that financial, communications and human relations activities are conducted at the highest level. Prepare and produce printed materials to promote Department's activities and programs.</p> <p>Ensure that budgetary, financial, management and information systems and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations. Maintain adequate warehouse inventory.</p> <p>Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents. Ensure park facilities are secure by directing the installation of locks and other safety equipment.</p> <p>Implement the Capital Improvement Plan/Parks To Standard (CIP/PTS) program by providing project management; submitting grants to purchase park land and make building improvements.</p> <p>Not Applicable</p> <p>Maintain a warehouse inventory adequate to meet the needs of the Department.</p>

FISCAL YEAR 2004 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Executive staff meetings	40			40			40		
Grant proposals submitted	11			11			9		
Sponsorships and Grants	2,396,435			596,800			2,254,400		
	0			0					
		13.0	899,586		11.2	801,900		15.4	1,123,226
Employees trained	5,000			5,000			5,000		
Req./POs process/mo.	410			410			410		
M.F.O.R./Performance Rpts	13			13			13		
Monthly Revenue Reports	12			12			12		
Monthly Expenses Reports	13			13			13		
		82.0	4,670,601		79.9	4,541,185		67.1	4,163,212
Hours of park patrol	43,680			43,680			43,680		
Building safety evaluation	50			50			NA		
Facilities secured	60			60			60		
Parking Citations Issued	NA			NA			1300		
		28.9	1,226,968		32.0	1,295,900		30.7	1,340,636
Playgrounds inspected	3,600			3,600			3,600		
Constr. of jog/walk trails	4 sites			4 sites			4 sites		
PTS II Grp.3(Constr.FY'03)	9			9			9		
PTS II Grp.3(Design,FY'03)	10			10			10		
		116.2	6,923,727		108.0	6,603,500		112.2	7,150,576
Zoo Attendance	NA			NA			NA		
Zoo Education Attendance	NA			NA			NA		
Preparing Animals Diets	NA			NA			NA		
		107.1	5,851,222		3.5	844,306		0.0	340,837
Parts Inventory turnover	2 times			2 times			2 times		
		0.0	5,548,456		0.0	4,460,300		0.0	4,310,861

FISCAL YEAR 2004 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36	
Group Description	Group Objectives
<p>1600 Marketing & Special Events</p> <p>Develop, evaluate, monitor public relations efforts and special events; co-produce special events. Serve as liaison to civic and other groups. Print information on department, its programs and activities. Produce quality, free performances at Miller Outdoor Theater.</p> <p>1700 Recreation Operations</p> <p>Operate 58 Community Centers and 43 swimming pools. Offer free programs for youth, adults and seniors at sites throughout the City (community centers, schools, etc.).</p> <p>1900 Grounds Maintenance</p> <p>Maintain the department's parks, sports fields, ballfields and trees. Apply herbicides to promote the growth of a single species of grass in parks. Plant flowers in parks and esplanades. Maintain new trees in esplanades and parks.</p>	<p>Market and promote Department facilities, programs and activities by obtaining sponsors; obtain sponsorship donations for special events. Produce printed materials to promote Department's activities.</p> <p>Provide free, quality leisure programs for youth, adults, and seniors. Maintain operating hours at community centers which meet the needs of patrons. Operate swimming pools during summer months and offer free swimming instruction.</p> <p>Maintain 17 day mowing cycle. Maintain ballfields and sports fields by mowing, herbicide application and irrigation on a regular schedule. Replace ornamental flowers at selected parks 2 times annually; trim healthy trees and remove diseased ones when required.</p>

FISCAL YEAR 2004 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Graphics Requests	950			950			950		
Miller Outdoor Theater (MOT) Patrons	365,000			370,000			370,000		
MOT Performances	107			107			107		
Park Festivals	36			NA			NA		
		38.1	3,213,767		36.0	2,597,420		16.5	1,412,488
Summer Enrichment Prg	218,100			219,000			219,000		
Arts & Entertainment	1,100			2,000			2,000		
Afterschool Enrichment Prg	212,100			213,000			213,000		
Swimming pool patrons	377,000			380,000			380,000		
Comm. center usage	2,476,600			2,476,600			2,476,600		
		329.9	12,917,138		306.7	13,194,300		326.4	12,087,163
Mowing cycle (average)	15 days			17 days			17 days		
Plants installed in beds	100,000			75,000			75,000		
Ground Maint.(Site Visits)	40,600			50,000			50,000		
Eqpt. repair work orders	4,560			4,600			4,600		
Open work orders-avg.days	22 days			30 days			30 days		
		365.8	14,747,552		369.7	15,482,600		360.3	16,632,928
Total		<u>1,081.0</u>	<u>55,999,017</u>		<u>947.0</u>	<u>49,821,411</u>		<u>928.6</u>	<u>48,561,927</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Parks & Recreation
 Fund / Department No. : 100 / 36

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
2	ACCOUNTING SERVICES SUPERVISOR	3427	17
8	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXEC LEV)	3032	26
9	ADMINISTRATIVE AIDE	3011	10
7	ADMINISTRATIVE ASSISTANT	3022	17
10	ADMINISTRATIVE ASSOCIATE	3021	13
5	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
8	ASSISTANT DIRECTOR-PARKS & REC	9853	32
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
4	ASSISTANT SHOP MANAGER	5781	20
21	ASSISTANT SUPERINTENDENT	5762	20
1	ASSISTANT ZOO MANAGER	9830	27
1	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUYER	3631	16
7	CARPENTER	5203	14
1	CARPENTER AIDE	5202	04
2	CEMENT FINISHER	5212	11
1	CEMENT FINISHER SUPERVISOR	5216	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
2	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
3	COMMUNITY RELATIONS SPECIALIST	8222	11
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER II	3862	18
27	CREW LEADER	5760	11
39	CUSTODIAN	5111	03
1	CUSTODIAN LEADER	5114	08
1	CUSTOMER SERVICE CLERK	8851	10
2	CUSTOMER SERVICE REP I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
5	DEPUTY DIRECTOR-PARKS & RECREATION	9852	34
14	DIVISION MANAGER	3030	29
6	DIVISION MANAGER(EXEC LEV)	3031	29
1	ELECTRICAL ESTIMATOR	5235	23
1	ELECTRICAL SUPERINTENDENT	5238	26
15	ELECTRICIAN	5232	18
1	ELECTRICIAN APPRENTICE	5231	10
22	EQUIPMENT OPERATOR I	5311	08
55	EQUIPMENT OPERATOR II	5312	10
8	EQUIPMENT OPERATOR III	5313	13
2	EVENT COORDINATOR	9612	19
4	EXECUTIVE SECRETARY	4922	15
9	FIELD SUPERVISOR	5147	17
2	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
2	FINANCIAL ANALYST IV	3564	25
1	FIXED ASSET CLERK	3621	10
10	GARDENER	5131	08
10	GENERAL SUPERINTENDENT	5761	21

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Parks & Recreation
 Fund / Department No. : 100 / 36

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
4	GRAPHIC DESIGNER	8724	17
58	HEAD LIFEGUARD	9743	09
1	HEATING & AIR CONDITIONING LEADER	5266	18
5	HEATING & AIR CONDITIONING REPAIRMAN	5262	14
2	HORTICULTURIST	9721	18
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INSPECTOR	7962	18
4	INVENTORY MANAGEMENT SUPERVISOR	3618	17
4	INVENTORY MANAGMENT CLERK	3615	09
1	IRM MANAGER	4662	29
3	IRON WORKER	5283	13
1	IRRIGATION INSTALLER	9725	12
78	LABORER	5133	04
162	LIFEGUARD	9742	08
8	MAINTENANCE MECHANIC I	5271	08
4	MAINTENANCE MECHANIC II	5272	12
9	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST I	3081	15
1	MANAGEMENT ANALYST IV	3085	25
2	MARKETING SPECIALIST	8767	25
1	MECHANIC I	5462	11
4	MECHANIC II	5463	15
9	MECHANIC III	5464	19
1	MESSENGER	5181	06
1	OFFICE SERVICE MANAGER	5022	23
6	OFFICE SUPERVISOR	5021	17
5	PAINTER	5222	11
1	PAINTER LEADER	5226	15
8	PARK MAINTENANCE AIDE	5119	02
18	PARK MAINTENANCE SUPERVISOR	5774	13
1	PARKS & RECREATION DIRECTOR	9851	36
1	PAYROLL CLERK	3711	09
1	PAYROLL SUPERVISOR	3714	17
6	PLUMBER	5242	14
11	POOL MANAGER	9745	13
54	POOL SUPERVISOR	9744	10
1	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
3	PROJECT MANAGER	8011	24
1	PUBLIC INFORMATION OFFICER(EXEC LEV)	8743	26
1	PURCHASING SUPERVISOR	3634	27
3	RECEPTIONIST	4821	07
283	RECREATION ASSISTANT	9761	06
14	RECREATION FACILITY MANAGER	9769	20
24	RECREATION SPECIALIST	9763	12
50	RECREATION SUPERVISOR	9767	16
1	SAFETY REPRESENTATIVE	4172	19
1	SAFETY SUPERVISOR	4176	24

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Parks & Recreation
 Fund / Department No. : 100 / 36

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
6	SECRETARY	4920	09
4	SECURITY OFFICER	6661	08
87	SEMI-SKILLED LABORER	5134	06
4	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	20
2	SENIOR BUYER	3632	22
2	SENIOR CASHIER	4873	10
1	SENIOR CLERK	4813	08
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR MICROCOMPUTER ANALYST	4672	23
13	SENIOR RECREATION SPECIALIST	9765	14
9	SENIOR SECRETARY	4921	12
6	SENIOR SUPERINTENDENT	5764	27
1	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
1	SENIOR VETERINARIAN,DVM	7917	28
4	SENIOR ZOOKEEPER	9814	17
2	SOUND TECHNICIAN	9623	12
14	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
5	STAGE SUPERVISOR	9624	14
10	STAGEHAND	9622	12
20	SUPERINTENDENT	5763	24
1	SYSTEMS SUPPORT ANALYST III	4563	22
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINING ADMINISTRATOR	4222	24
21	URBAN PARK RANGER	9782	12
4	YOUTH SPORTS PGM ASSISTANT MANAGER	9751	20
5	YOUTH SPORTS PGM MANAGER	9752	25
2	ZOO CURATOR	9821	24
4	ZOOKEEPER	9813	13
<hr/>			
1,454.0	Total Positions		
525.4	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
928.6	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Parks & Recreation
Fund/Department No. : 100 / 36

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	26,434,913	26,808,059	23,865,928	22,558,531
1105	Salary-Part Time-Civilian	2,265,728	2,539,422	1,181,697	1,252,365
1110	Premium Pay-Civilian	24,118	27,800	19,700	22,400
1113	Bilingual Pay-Civilian	63,864	69,300	52,700	46,800
1120	Overtime-Civilian	498,375	483,488	407,721	465,660
1130	Termination Pay-Civilian	762,583	762,606	1,362,600	1,289,383
1135	Pension-Civilian	2,716,821	2,663,528	2,378,800	3,233,602
1140	Social Security-Civilian	2,296,653	2,294,529	1,955,400	1,955,760
1145	Health/Life Ins Active Civilian	4,167,655	4,466,028	3,818,206	4,471,540
1155	Vehicle Allowance-Civilian	23,431	29,400	25,400	29,500
1160	Trainees for Classified Srvc	2,042	0	3,900	0
1200	Salary-Base Pay-Classified	119	0	0	0
1300	Temporary Employees	468,310	0	1,353,500	1,295,614
1405	Workers Compensation-Civilian	1,791,219	1,876,600	2,163,600	1,877,732
1415	Unemployment Claims	47,590	31,000	58,500	58,300
1420	Long Term Disability	58,631	611	66,500	56,500
Total Personnel Services		41,622,052	42,052,371	38,714,152	38,613,687
2130	Chem, Gases & Spec Fluids	212,966	190,700	226,400	151,400
2135	Cleaning and Sanitary Supplies	150,887	165,300	96,630	95,800
2200	Construction Materials	375,990	344,000	270,400	255,800
2205	Electrical Hardware & Parts	161,878	269,600	164,500	157,900
2210	Mechanical Hardware & Parts	88,087	83,800	94,780	84,500
2211	Meters, Hydrants & Plumb Supplies	65,509	68,200	61,600	70,100
2300	Audio-Visual Supplies	15,347	18,700	15,600	14,100
2305	Computer Supplies	98,634	105,800	93,900	55,350
2306	Paper & Printing Supplies	38,285	26,400	27,200	22,300
2315	Publications & Printed Materials	11,417	11,400	13,500	11,400
2323	Postage	40,061	39,000	30,010	18,125
2325	Miscellaneous Office Supplies	211,214	106,200	138,479	131,700
2400	General Laboratory Supplies	20,348	21,600	0	0
2405	Drugs & Medical Chemicals	67,603	28,000	800	0
2412	Medical & Surgical Supplies	31,313	45,700	6,700	10,800
2415	Small Tech & Scientific Equip	17,804	4,900	2,000	4,100
2500	Veterinary & Animal Supplies	498,093	487,100	12,700	0
2600	Fuel	382,469	400,000	390,900	400,000
2605	Vehicle Repair & Maint Suppl	406,151	333,200	385,800	403,469
2701	Clothing	215,857	297,651	159,200	187,500
2702	Food Supplies	10,880	1,000	700	7,100
2703	Weapons, Munitions & Supplies	43	0	0	0
2704	Recreational Supplies	302,720	373,400	306,800	262,500
2708	Landscapeing & Garden Supplies	91,661	96,000	42,000	125,000
2709	Small Tools & Minor Equipment	250,782	186,800	220,000	161,900
2738	Miscellaneous Parts & Supplies	281,128	86,100	195,000	94,500
2739	Inventory Sales	975	0	0	0
Total Supplies		4,048,102	3,790,551	2,955,599	2,725,344
3100	Janitorial Services	324,130	325,300	153,300	7,000

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Parks & Recreation
Fund/Department No. : 100 / 36

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3105	Security Services	358,825	269,300	85,700	85,300
3107	Temporary Personnel Services	20,674	0	0	0
3205	Insurance Fees	70	0	0	0
3305	Advertising Services	18,491	8,500	1,800	2,500
3307	Architectural Services	141,685	63,300	41,500	61,500
3315	Engineering Service	0	0	11,100	10,000
3321	Computer Info/Contracting Srvc	12,900	15,000	15,000	4,400
3323	Information Resource Services	11,406	27,800	3,300	18,100
3325	Medical, Dental & Lab Services	38,165	20,900	24,500	53,900
3335	Management Consulting Services	51,603	15,000	35,800	50,000
3344	Photographic Services	1,660	4,900	4,600	4,200
3345	Miscellaneous Support Services	2,908	5,500	1,600	5,200
3400	Real Estate Lease/Office Rental	183,738	189,000	188,500	151,600
3405	Vehicle/Equipment Rental/Lease	122,663	164,400	117,800	37,900
3409	Office Equipment Rental	123,651	122,000	112,600	105,800
3415	Computer Equip Rental/Lease	219,844	175,000	100,000	75,000
3420	Other Rental	209,226	135,300	205,000	226,500
3500	Electricity	3,154,583	3,222,100	2,574,900	2,626,400
3505	Natural Gas	85,424	94,900	198,000	185,500
3510	Telephone	390,107	358,500	361,500	300,961
3515	Communication Lines	253,298	150,000	253,300	150,000
3525	Refuse Disposal	229,400	205,100	187,300	174,100
3530	Water	5,710	8,000	10,900	9,100
3539	Sewer	577,627	554,100	710,000	708,700
3600	Building Maintenance Services	1,150,479	922,700	844,200	645,300
3605	Land and Grounds Maintenance	440,752	437,800	391,000	479,953
3615	Computer Eq/Software Maint Svc	138,683	125,000	121,600	130,000
3616	Communications Equip Services	38,359	34,200	29,000	20,900
3625	Office Equipment Services	(383)	8,500	3,500	5,400
3626	Vehicle & Motor Equip Services	348,410	375,500	366,900	345,500
3635	Other Equipment Services	52,117	49,300	63,400	91,200
3736	IntFd Engineering Services	0	500	500	500
3745	IntFd Communicatn Equip Repair	47,478	7,600	7,600	0
3794	Print Shop Services	7,350	5,600	4,100	2,800
3799	Mail/Delivery Services	13,361	13,400	15,300	6,500
3805	Printing & Reproduction Srvcs	184,061	162,700	83,400	162,982
3810	Demolition Services	24,794	20,000	6,100	25,000
3813	Other Construction Work Services	21,043	40,000	23,800	30,000
3815	Sewer Authority Contracts	32,367	0	0	0
3823	Contracts/Sponsorships	660,000	614,000	336,000	0
3855	Document Recording/Filing Fees	22	0	0	0
3895	Misc Other Services & Charges	157,428	70,800	66,500	73,700
3900	Education & Training	29,902	40,200	23,000	500
3903	Contract Instructor Sports	306,161	297,000	283,000	97,600
3905	Membership & Professional Fees	54,615	61,100	36,400	37,500
3910	Travel-Training Related	46,785	38,200	13,500	0
3950	Travel-Non-training Related	31,399	33,500	13,260	12,000
3960	Motor Pool Charges	1,735	2,000	1,500	1,700

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Parks & Recreation
Fund/Department No. : 100 / 36

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3970	Freight Charges	4,115	100	100	200
3995	Interest Chgs Past Due Accts	90	0	0	0
Total Other Services and Charges		10,328,911	9,493,600	8,131,660	7,222,896
4467	Furniture & Fixtures	(48)	0	0	0
4479	Electrical Equip & Lighting	0	0	20,000	0
Total Equipment		(48)	0	20,000	0
Grand Total Expenditures		55,999,017	55,336,522	49,821,411	48,561,927