

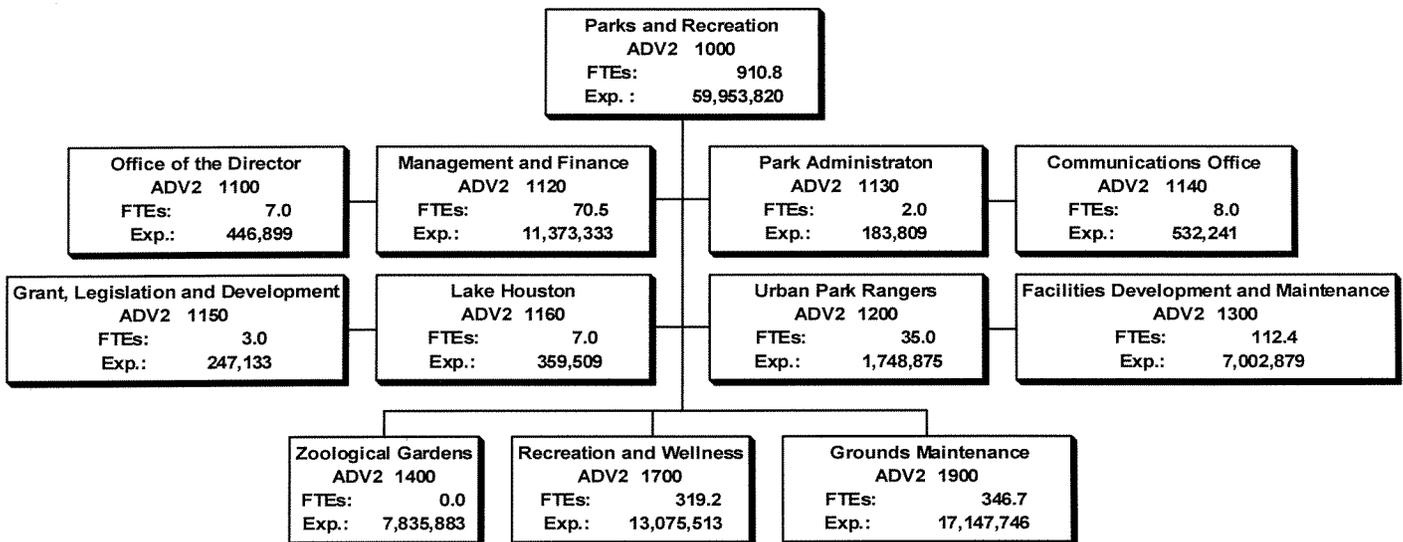
PARKS AND RECREATION DEPARTMENT

Department Description and Mission

The Parks and Recreation Department 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 337 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.

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.

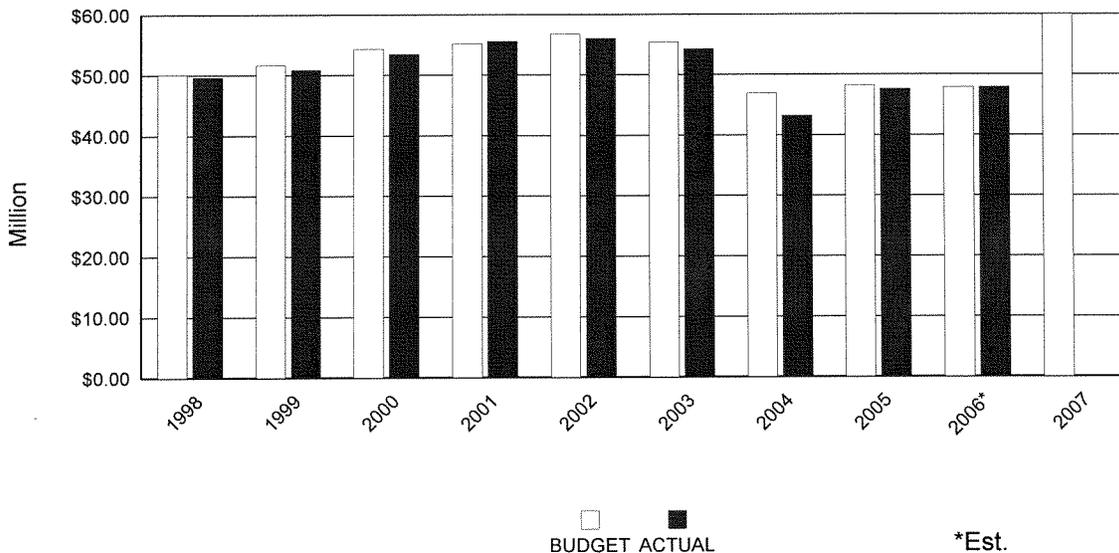
Department Organization



FISCAL YEAR 2007 BUDGET

Department Budget Summary					
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36					
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	34,603,523	34,867,026	35,572,758	37,483,740
	Supplies	3,180,774	3,021,394	3,151,810	3,345,380
	Other Services and Charges	9,453,584	9,944,614	9,209,947	19,124,700
	Equipment	341,990	101,481	0	0
	Non-Capital Equipment	12,220	0	0	0
	Total M & O Expenditures	47,592,091	47,934,515	47,934,515	59,953,820
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	47,592,091	47,934,515	47,934,515	59,953,820
Revenue Summary		601,905	632,700	683,900	760,200
Staffing Summary	Full-Time Equivalents - Civilian	732.1	885.9	841.9	910.8
	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	732.1	885.9	841.9	910.8
	Full-Time Equivalents-Overtime	8.9	7.3	3.5	9.6
Budget Highlights	<ul style="list-style-type: none"> o Continue to streamline operations and organization to focus on optimum delivery of core services. o Streamline CIP project management and delivery process. o Continue to implement recommendations of the system-wide maintenance study. o Explore additional revenue opportunities. o Kick-off a land acquisition campaign with the Houston Parks Board to begin fulfilling the master plan recommendations. 				

**Parks & Recreation
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36	
Group Description	Group Objectives
<p>1100 Office of the Director</p> <p>Provide executive direction to enable the department to achieve its stated goals as identified in the department's master plan.</p>	<p>Ensure that financial, communications and human relations activities are conducted at the highest level.</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>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.</p>
<p>1130 Park Administrator</p> <p>Coordinates all design and construction projects for city's flagship parks, Memorial and Hermann.</p>	<p>Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.</p>
<p>1140 Communications Office</p> <p>Collects and distributes internal and external communications, media and public relations, marketing, web development, presentations and supporting collateral for the parks department.</p>	<p>Redirect the former communications office in the Director's office to actively inform the public of programs and recreational opportunities and activities provided by HPARD.</p>
<p>1150 Grant, Legislation and Development Office</p> <p>Provide professional leadership in grants/development planning and review of department-related legislation. Coordinate with the Mayor's Office on grants and legislation.</p>	<p>Redirect the former Office of Development in the Director's Office to productivity reflective of the dept's strategic goals. Coordinate with sponsoring org to support fundraising.</p>
<p>1160 Lake Houston</p> <p>Lake Houston: The Houston Parks & Recreation acquired Lake Houston Park from the State effective in FY07. The Parks and Recreation Grounds Maintenance division will oversee the maintenance of grounds within the Lake Houston area.</p>	<p>Beautify Lake Houston grounds to ensure up-to-standard stipulations. New treatment of the trees, grasses and keep a general grounds maintenance of the area. Increase the Park visitors and rentals of cabin and campsites. Sponsor/support Nature training programs.</p>

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Parks & Recreation									
Fund/Department No. : 100 / 36									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 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		
Monthly leadership meeting	12			12			12		
		9.3	612,721		7.0	427,400		7.0	446,899
Employees trained	9,594			8,000			9,000		
Req/POs/P1s monthly	1,130			1,800			1,200		
MFOR/Rev/Exp Repts	12			12			12		
		64.3	9,274,321		63.0	9,964,687		70.5	11,373,333
Meet Dir/Int Grps/Contract	292			300			315		
		0.0	0		2.0	176,700		2.0	183,809
Web Hits	75,000			100,000			100,000		
Media Hits:TV,Radio,N/Pape	50			100			80		
Press Releases	50			100			100		
Art Requests	468			800			840		
Open Records Request	0			4,500			5,000		
		3.0	411,603		7.0	549,597		8.0	532,241
Proposals submitted	18			27			25		
Sponsorships and Grants	2,086,558			13,500,00			10,000,00		
Appropriation Requests	2			14			18		
		2.2	168,765		3.0	239,400		3.0	247,133
Park Visitors	NA			NA			57,000		
Cabin Rentals	NA			NA			50		
Campsite Rentals	NA			NA			50		
Naturalist Programs	NA			NA			100		
		0.0	0		0.0	0		7.0	359,509

FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36	
Group Description	Group Objectives
<p>1200 Urban Park Rangers</p> <p>A visitor assistance group that offers information to visitors as well as provides security at parks, City operated pools, community centers, and other Parks Department facilities.</p>	<p>Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents.</p>
<p>1300 Facilities Development and Maintenance</p> <p>Plan, design and monitor construction of selected park construction projects. Inspect playground equipment, and install security lighting and other amenities in park facilities. Oversee the maintenance of granite/concrete trails being constructed by PW&E.</p>	
<p>1400 Zoological Gardens</p> <p>The Houston Zoo was privatized in FY2003. The privatized contract was budgeted in General Government but is now budgeted in Parks in FY2007. The Contract amount includes consumer price index (CPI).</p>	
<p>1700 Recreation and Wellness</p> <p>Operate 57 Community Centers and 43 swimming pools. Offer free programs for youth, adults and seniors at sites throughout the City. Create/maintain greater access for Houstonians with physical disability at Parks facilities, Recreation programs and wellness activities.</p>	
<p>1900 Grounds Maintenance</p> <p>Maintain the department's parks, sports fields, ball fields, 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 as well as city libraries grounds.</p>	
	<p>Implement the Capital Improvement Plan/Parks To Standard (CIP/PTS) program by providing project management. Maintain the 55 miles of asphalt trails, overlay about 11 miles of asphalt per year for five years, and add more new trails.</p>
	<p>The expenditures that remain in this Org. are in compliance with the contractual agreement.</p>
	<p>Provide quality leisure programs for youth, adults, and seniors at Comm. Ctrs. and swimming pools. Swimming instructions are also offered during summer months. Promote/Provide opportunity for youths and adults with physical disabilities to enjoy wellness and sports.</p>
	<p>Maintain 14 days mowing cycle. Maintain ball fields 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 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Parks & Recreation									
Fund/Department No. : 100 / 36									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Hours of park patrol	42,168			48,192			48,192		
Facilities secured	60			60			60		
Parking Citations Issued	2,000			1,500			1,500		
		12.1	1,495,241		34.0	1,763,976		35.0	1,748,875
Play Ground Inspections	5,557			5,680			5,680		
Facility Work-Orders Compl	20,537			20,815			25,000		
Park sites improved	23			22			31		
		99.7	6,789,271		106.1	7,095,532		112.4	7,002,879
NA	NA			NA			NA		
		8.3	48,812		0.0	126,100		0.0	7,835,883
Youth Sport Registrants	9,836			20,100			20,100		
Craft & Fitness Registrant	5,932			6,100			7,500		
Adult Team Sport Registran	3,633			1,400			1,400		
		217.4	11,720,700		245.9	11,933,410		319.2	13,075,513
Days-vehicle downtime	20			20			20		
Espanades	14			14			14		
Park & Plazas	14			10			10		
Bike & Hike Trails	14			14			14		
		315.8	17,070,657		373.9	15,657,713		346.7	17,147,746
Total		<u>732.1</u>	<u>47,592,091</u>		<u>841.9</u>	<u>47,934,515</u>		<u>910.8</u>	<u>59,953,820</u>

FISCAL YEAR 2007 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
1	ACCOUNTING SERVICES SUPERVISOR	3427	17
5	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATIVE AIDE	3011	10
5	ADMINISTRATIVE ASSISTANT	3022	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
9	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
2	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
5	ASSISTANT DIRECTOR-PARKS & RECREATION(EXE LEV)	9853	32
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
3	ASSISTANT SHOP MANAGER	5781	20
16	ASSISTANT SUPERINTENDENT	5762	20
1	BUILDING MAINTENANCE SUPERVISOR	5116	13
7	CARPENTER	5203	14
2	CEMENT FINISHER	5212	11
1	CEMENT FINISHER SUPERVISOR	5216	15
1	CENTER ADMINISTRATOR	7441	25
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
3	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
48	COMMUNITY RELATIONS SPECIALIST	8222	11
1	CONTRACT ADMINISTRATOR	3871	22
33	CUSTODIAN	5111	3
1	CUSTODIAN LEADER	5114	8
1	CUSTOMER SERVICE CLERK	8851	10
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
5	DATA ENTRY OPERATOR	4311	8
4	DEPUTY DIRECTOR-PARKS & RECREATION(EXE LEV)	9852	34
10	DIVISION MANAGER	3030	29
8	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL ESTIMATOR	5235	23
1	ELECTRICAL SUPERINTENDENT	5238	26
13	ELECTRICIAN	5232	18
3	ELECTRICIAN APPRENTICE	5231	10
105	EQUIPMENT WORKER	5316	13
2	EXECUTIVE OFFICE ASSISTANT	4922	15
64	FIELD SUPERVISOR	5147	17
3	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	FIXED ASSET CLERK	3621	16
1	FIXED ASSET SPECIALIST	3623	22
3	FORESTER	9712	15
10	GARDENER	5131	8
3	GIS TECHNICIAN	4431	12
1	GRAPHIC DESIGNER	8724	17
5	GROUNDSKEEPER	5132	5
57	HEAD LIFEGUARD	9743	9
1	HEATING & AIR CONDITIONING LEADER	5266	18

FISCAL YEAR 2007 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	HEATING & AIR CONDITIONING REPAIR PERSON	5262	14
4	HORTICULTURIST	9721	18
2	HUMAN RESOURCES ASSISTANT	4014	13
2	HUMAN RESOURCES SPECIALIST	4021	17
2	HUMAN RESOURCES SUPERVISOR	4027	24
1	INSPECTOR	7962	18
3	INVENTORY MANAGEMENT CLERK	3615	9
2	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	IRM MANAGER	4662	29
3	IRON WORKER	5283	13
3	LABORER	5133	4
161	LIFEGUARD	9742	8
7	MAINTENANCE MECHANIC I	5271	8
7	MAINTENANCE MECHANIC II	5272	12
9	MAINTENANCE MECHANIC III	5273	14
1	MANAGEMENT ANALYST III	3084	21
1	MARKETING SPECIALIST	8767	25
1	MECHANIC II	5463	15
9	MECHANIC III	5464	19
1	MEDIA REPRESENTATIVE	8741	22
1	MESSENGER	5181	6
1	MICROBIOLOGIST II	7712	17
1	MICROCOMPUTER ANALYST	4671	20
4	OFFICE ASSISTANT	4920	9
1	OFFICE SERVICE MANAGER	5022	23
4	OFFICE SUPERVISOR	5021	16
4	PAINTER	5222	11
1	PAINTER LEADER	5226	15
37	PARK MAINTENANCE AIDE	5119	2
1	PARK MAINTENANCE SUPERVISOR	5774	13
1	PARKS & RECREATION DIRECTOR	9851	36
2	PAYROLL CLERK	3711	9
1	PAYROLL SUPERVISOR	3714	17
6	PLUMBER	5242	14
5	POOL MANAGER	9745	13
63	POOL SUPERVISOR	9744	10
1	PROCUREMENT SPECIALIST	3633	24
5	PROGRAM MANAGER	8511	17
1	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
1	PUBLIC INFORMATION OFFICER	8742	24
1	PURCHASING MANAGER	3634	27
3	RECEPTIONIST	4821	7
222	RECREATION ASSISTANT	9761	6
14	RECREATION FACILITY MANAGER	9769	20
26	RECREATION SPECIALIST	9763	12
56	RECREATION SUPERVISOR	9767	16
2	SAFETY REPRESENTATIVE	4172	19
109	SEMI-SKILLED LABORER	5134	6
6	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR ACCOUNTANT	3422	20
1	SENIOR BUYER	3632	22

FISCAL YEAR 2007 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	SENIOR CASHIER	4873	10
1	SENIOR COMMUNITY LIAISON	8212	23
1	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
1	SENIOR DATA ENTRY OPERATOR	4312	12
4	SENIOR DISPATCHER	5032	12
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR MICROCOMPUTER ANALYST	4672	23
6	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR PLANNER	8323	20
7	SENIOR SUPERINTENDENT	5764	27
1	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
7	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
3	STUDENT INTERN II	3095	10
23	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST III	4563	22
1	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
25	URBAN PARK RANGER	9782	12
1	WEB DESIGNER	4534	21
4	YOUTH SPORTS PROGRAM ASSISTANT MANAGER	9751	20
5	YOUTH SPORTS PROGRAM MANAGER	9752	25
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1,388.0	Total Positions		
477.2	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
910.8	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7350	Other Intfd Services	1110	Office of the Director	0	51,600	0
7680	Training Services	1110	Office of the Director	500	0	0
8825	Recoveries & Refunds	1110	Office of the Director	626,500	626,100	754,500
8835	Prior Year Revenue	1110	Office of the Director	4,200	4,700	4,200
8855	Miscellaneous Revenue	1110	Office of the Director	1,500	1,500	1,500
Total Parks & Recreation				<u>632,700</u>	<u>683,900</u>	<u>760,200</u>

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	20,180,556	22,076,810	22,027,609	23,440,062
1105	Salary-Part Time-Civilian	1,008,426	920,013	1,037,410	1,447,584
1110	Premium Pay-Civilian	25,695	15,400	17,000	7,000
1113	Bilingual Pay-Civilian	39,057	47,300	47,500	45,900
1120	Overtime-Civilian	366,913	249,901	319,800	311,699
1130	Termination Pay-Civilian	1,114,669	162,800	536,597	375,987
1135	Pension-Civilian	3,473,802	3,570,628	3,619,700	3,839,546
1140	Social Security-Civilian	1,783,572	1,864,035	1,793,900	1,996,337
1145	Health/Life Ins Active Civilian	4,011,140	3,756,049	4,128,476	4,180,815
1155	Vehicle Allowance-Civilian	15,831	16,800	14,200	12,900
1160	Trainees for Classified Srvc	2,642	0	0	0
1300	Temporary Employees	1,054,231	845,881	937,600	826,563
1405	Workers Compensation-Civilian	1,414,378	1,183,362	985,700	792,486
1410	Workers Comp-Classified	0	0	1,200	0
1415	Unemployment Claims	48,367	87,300	22,266	47,442
1420	Long Term Disability	64,244	70,747	83,800	159,419
Total Personnel Services		34,603,523	34,867,026	35,572,758	37,483,740
2130	Chem, Gases & Spec Fluids	63,380	141,300	97,100	167,900
2135	Cleaning and Sanitary Supplies	147,037	114,499	148,500	154,200
2200	Construction Materials	214,872	302,708	257,500	240,800
2205	Electrical Hardware & Parts	164,766	152,000	163,800	152,200
2210	Mechanical Hardware & Parts	90,782	86,500	87,200	87,300
2211	Meters, Hydrants & Plumb Supplies	63,235	56,500	73,100	91,800
2300	Audio-Visual Supplies	1,015	10,573	5,500	22,600
2305	Computer Supplies	195,667	50,000	100,100	105,200
2306	Paper & Printing Supplies	12,716	19,100	16,900	6,900
2315	Publications & Printed Materials	6,910	8,700	5,300	10,900
2323	Postage	4,931	5,000	6,500	7,900
2325	Miscellaneous Office Supplies	96,355	95,220	91,600	90,600
2412	Medical & Surgical Supplies	851	6,100	7,300	9,100
2415	Small Tech & Scientific Equip	157	2,600	1,900	15,500
2600	Fuel	555,054	600,000	785,000	785,460
2605	Vehicle Repair & Maint Suppl	547,163	472,350	526,400	531,100
2701	Clothing	165,212	204,950	163,900	222,800
2702	Food Supplies	1,472	1,900	600	4,300
2704	Recreational Supplies	284,384	331,294	226,810	257,020
2708	Landscapeing & Garden Supplies	95,345	111,300	53,700	107,000
2709	Small Tools & Minor Equipment	151,309	148,900	124,200	166,200
2738	Miscellaneous Parts & Supplies	318,161	99,900	208,900	108,600
Total Supplies		3,180,774	3,021,394	3,151,810	3,345,380
3100	Janitorial Services	55,622	52,700	25,000	39,700
3105	Security Services	140,815	136,700	165,900	149,400
3107	Temporary Personnel Services	1,409,452	1,372,700	827,847	1,032,609
3109	Subrecipient Contract Services	9,327	15,000	24,300	838,000
3205	Insurance Fees	0	0	0	296,439
3305	Advertising Services	10,998	9,200	10,200	8,800

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3307	Architectural Services	(330)	30,000	30,000	15,000
3315	Engineering Service	(318)	5,000	5,000	0
3321	Computer Info/Contracting Srvc	24,990	16,000	16,000	16,000
3323	Information Resource Services	17,768	39,700	34,900	66,600
3325	Medical, Dental & Lab Services	24,248	48,000	33,300	43,200
3335	Management Consulting Services	38,030	10,000	38,800	10,000
3344	Photographic Services	428	2,700	1,200	3,800
3345	Miscellaneous Support Services	4,473	6,500	5,900	6,400
3400	Real Estate Lease/Office Rental	157,763	166,700	166,500	166,300
3404	Metro Commuter Passes	0	3,493	0	0
3405	Vehicle/Equipment Rental/Lease	45,560	61,708	82,400	56,700
3409	Office Equipment Rental	104,311	94,200	99,900	131,800
3415	Computer Equip Rental/Lease	28,214	0	10,000	3,100
3420	Other Rental	126,346	157,100	140,400	149,200
3500	Electricity	3,466,024	3,820,389	3,770,000	4,508,671
3505	Natural Gas	159,287	160,000	212,900	229,578
3510	Telephone	253,786	252,149	241,200	268,200
3515	Communication Lines	55,470	70,000	55,000	55,500
3525	Refuse Disposal	200,505	134,400	124,200	125,400
3530	Water	7,787	8,000	8,000	7,800
3539	Sewer	741,843	750,000	820,000	825,000
3600	Building Maintenance Services	1,133,277	1,107,200	1,130,600	1,148,020
3605	Land and Grounds Maintenance	466,332	345,900	331,700	269,000
3615	Computer Eq/Software Maint Svc	1,309	25,000	17,600	20,600
3616	Communications Equip Services	11,761	10,200	10,200	200
3620	Enterprise Applications	58,428	55,000	25,000	58,500
3625	Office Equipment Services	2,992	2,900	2,700	3,500
3626	Vehicle & Motor Equip Services	241,064	314,862	245,800	240,300
3635	Other Equipment Services	41,416	89,900	113,300	117,500
3745	IntFd Communicatn Equip Repair	45,000	50,000	50,000	40,000
3794	Print Shop Services	4,487	3,600	2,300	5,100
3799	Mail/Delivery Services	2,926	3,210	2,900	3,700
3805	Printing & Reproduction Srvc	369	9,500	4,700	6,800
3813	Other Construction Work Services	20,562	60,000	35,000	30,000
3835	Fines	0	0	400	0
3855	Document Recording/Filing Fees	0	400	0	100
3860	Billing & Collection Services	0	36,225	0	0
3875	Claims and Judgements	25,204	0	0	0
3895	Misc Other Services & Charges	163,107	204,928	91,800	70,200
3900	Education & Training	19,103	36,300	32,300	32,200
3903	Contract Instructor Sports	106,070	107,900	111,600	111,600
3904	Zoo Contract	0	0	0	7,835,883
3905	Membership & Professional Fees	15,984	41,900	32,300	33,200
3910	Travel-Training Related	17	1,850	3,300	24,600
3950	Travel-Non-training Related	8,542	9,000	12,300	13,100
3960	Motor Pool Charges	2,941	5,900	4,700	6,800
3970	Freight Charges	294	600	600	600

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Total Other Services and Charges		9,453,584	9,944,614	9,209,947	19,124,700
4307	Athletic and Recr Structures	38,774	14,181	0	0
4435	Radio Equipment	23,331	0	0	0
4467	Furniture & Fixtures	16,324	0	0	0
4530	Trucks-Special Purpose	19,581	0	0	0
4545	Motorized Maintenance Equip	243,980	0	0	0
4560	Vehicle Attachments	0	87,300	0	0
Total Equipment		341,990	101,481	0	0
4830	Non-Capital Communication/Elect Equi	12,220	0	0	0
Total Non-Capital Equipment		12,220	0	0	0
Grand Total Expenditures		47,592,091	47,934,515	47,934,515	59,953,820