

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.

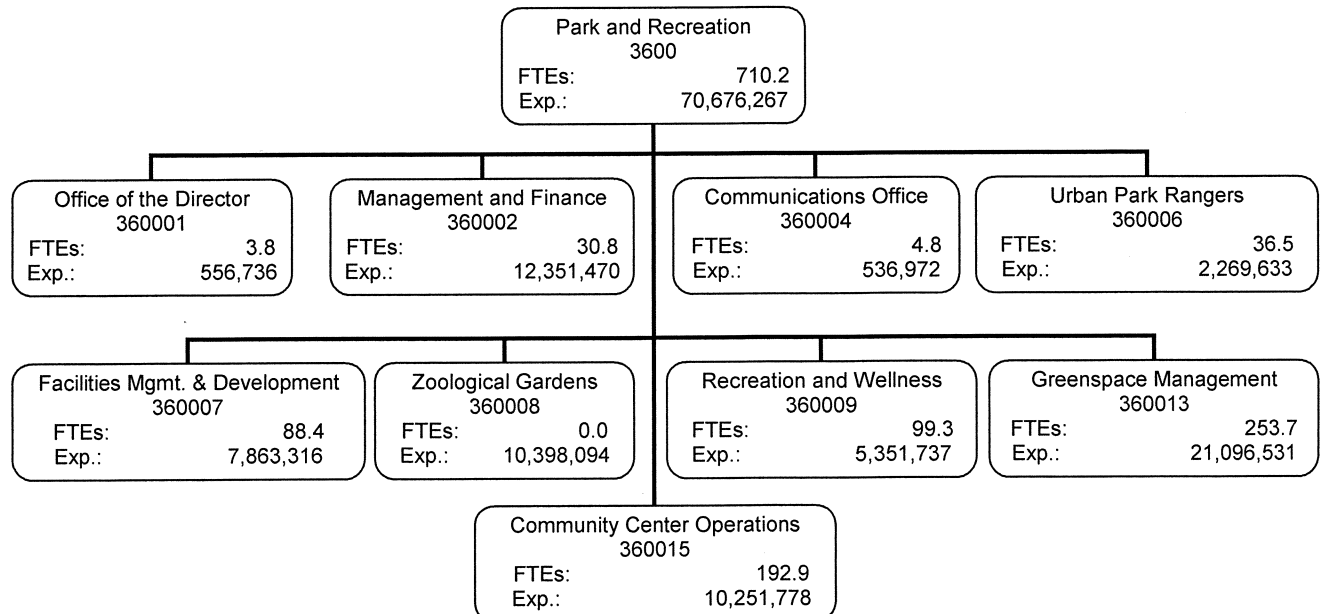
Short-Term Goals

- 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

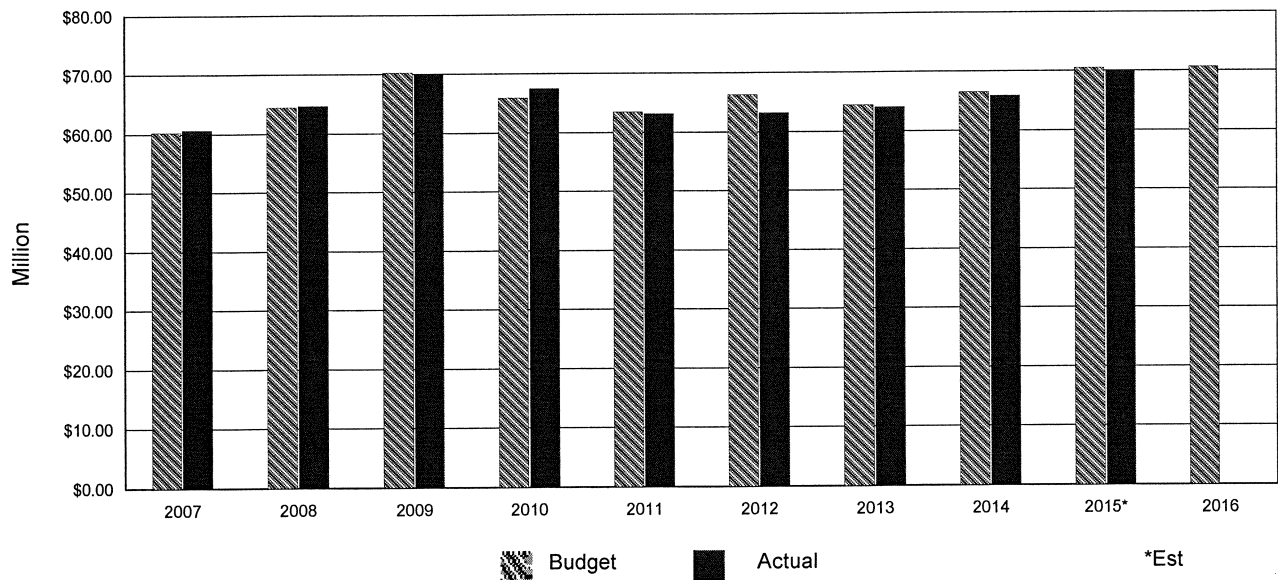


FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Parks and Recreation			
Fund No. /Bus. Area No. :		1000 / 3600			
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	38,041,953	39,640,728	39,035,165	40,201,231
	Supplies	3,352,347	3,135,891	3,144,289	3,140,714
	Other Services and Charges	23,416,476	26,655,433	26,652,598	26,269,047
	Equipment	0	8,246	8,246	0
	Non-Capital Equipment	(443)	0	0	0
	Total M & O Expenditures	<u>64,810,333</u>	<u>69,440,298</u>	<u>68,840,298</u>	<u>69,610,992</u>
	Debt Service & Other Uses	<u>1,065,275</u>	<u>1,065,275</u>	<u>1,065,275</u>	<u>1,065,275</u>
Total Expenditure	<u>65,875,608</u>	<u>70,505,573</u>	<u>69,905,573</u>	<u>70,676,267</u>	
Revenues		1,086,271	1,102,800	1,124,700	1,125,200
Staffing	Full-Time Equivalents - Civilian	658.2	709.3	705.1	710.2
	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>658.2</u>	<u>709.3</u>	<u>705.1</u>	<u>710.2</u>
	Full-Time Equivalents - Overtime	12.1	3.6	3.6	5.5
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits and pension contribution.				
	o 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.				
	o Continue to offer programs to our citizens for sports, aquatics 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 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.				

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



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures					
Fund Name : General Fund					
Business Area : Parks and Recreation					
Fund No. /Bus. Area No. : 1000 / 3600					
Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Aquatics Participants	Q	249,937	251,000	251,000	251,000
Bike/Hike Mowing Cycle (average number of days)	Q	20.1	21.0	21.0	21.0
Community Service Volunteers	Q	44,066	45,000	50,850	51,000
Esplanades - Mowing Cycle (average number of days)	Q	21.5	25.0	25.0	25.0
Facility Work Orders Completed	Q	19,305	20,000	15,000	15,000
Hours of Park Patrol	P,Q	56,620	53,900	57,000	58,000
Park Sites Improved	Q	17	14	13	10
Parks/Plazas Mowing Cycle (average number of days)	Q	20.2	21.0	21.0	21.0
Seniors/Adults-Craft Participants	Q	161,722	144,000	144,000	144,000
Summer Enrichment Program	Q	131,690	129,200	129,200	129,200
Tree and Litter in Park Complaints through 311	F,I,J,P,Q	354	7,200	5,000	5,000
Volunteer Hours	Q	27,038	26,200	26,800	28,000
Youth Tennis Participants	Q	58,387	59,045	59,100	59,000
Expenditures Budget vs Actual Utilization	F	99%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	97%	100%	102%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q)</p>					

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Parks and Recreation							
Fund No. /Bus Area No. : 1000 / 3600							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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	518,922	3.4	528,804	3.8	556,736
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.		32.2	12,102,103	32.7	12,519,624	30.8	12,351,470
Communications Office	360004						
The division is responsible for flow of information between the department, the public, press and the community. It supports the department's core functions by supporting all divisions through branding, marketing programs and events via press releases, publications, 311 liaison, citizensnet, the web, social media, askparks website responses, and citizens' concerns.		4.9	529,580	4.4	521,936	4.8	536,972
Urban Park Rangers	360006						
Direct the security operations and services at HPARD, city operated pools, community centers, and other Parks Department facilities and venues 24 hours a day, seven days a week.		0.0	52,101	35.0	2,108,462	36.5	2,269,633
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 HPARD facilities.		122.7	10,153,620	88.1	7,822,544	88.4	7,863,316
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	9,621,218	0.0	10,174,410	0.0	10,398,094

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Parks and Recreation						
Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.	86.7	4,602,666	102.4	5,946,568	99.3	5,351,737
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 planting, trimming, and city-wide 311 requests and provide emergency svices during disaster.	234.2	19,063,295	250.0	20,171,205	253.7	21,096,531
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 and Summer Enrichment, Fitness and weight training classes, Senior Programs, Instructional sports play, teen programs and Grand Slam for Youth Baseball Program.	173.5	9,232,103	189.1	10,112,020	192.9	10,251,778
Total	658.2	65,875,608	705.1	69,905,573	710.2	70,676,267

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNTANT MANAGER	27	1.0	1.0	0.0
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	0.0
ADMINISTRATION MANAGER	26	5.0	5.0	0.0
ADMINISTRATIVE AIDE	10	4.0	4.5	0.5
ADMINISTRATIVE ASSISTANT	17	5.0	8.0	3.0
ADMINISTRATIVE COORDINATOR	24	7.5	8.5	1.0
ADMINISTRATIVE SPECIALIST	20	6.0	5.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	0.0
AQUATIC CENTER SUPERVISOR	14	10.4	12.4	2.0
ASSIST. DIRECTOR-PARKS & REC. (EXEC)	32	4.0	4.0	0.0
ASSISTANT BUYER	12	1.0	1.0	0.0
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	0.0
ASSISTANT SUPERINTENDENT	20	14.0	14.0	0.0
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	0.0
CARPENTER	14	6.0	6.0	0.0
CASHIER	6	2.0	2.0	0.0
CEMENT FINISHER	11	1.0	1.0	0.0
COMMUNICATIONS TECHNICIAN	15	2.0	2.0	0.0
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	1.5	(0.5)
CUSTODIAN	4	24.0	27.0	3.0
CUSTODIAN LEADER	8	1.0	1.0	0.0
CUSTOMER SERVICE CLERK	10	2.0	3.0	1.0
CUSTOMER SERVICE REP. I	13	2.0	2.0	0.0
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	0.0
DEPUTY DIRECTOR-PARKS & REC. (EXEC)	34	3.0	3.0	0.0
DIVISION MANAGER	29	16.0	15.0	(1.0)
DIVISION MANAGER (EXEC)	29	2.0	2.0	0.0
ELECTRICAL ESTIMATOR	23	1.0	1.0	0.0
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	0.0
ELECTRICIAN	18	11.0	11.0	0.0
EQUIPMENT WORKER	13	83.5	78.5	(5.0)
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	0.0
FIELD SUPERVISOR	17	53.0	50.0	(3.0)
FINANCIAL ANALYST II	18	2.0	2.0	0.0
FINANCIAL ANALYST III	21	1.0	1.0	0.0
FORESTER	15	2.0	2.0	0.0
GARDENER	8	6.0	6.0	0.0
GRAPHIC DESIGNER	17	1.0	1.0	0.0
HEAD LIFEGUARD	9	9.2	9.2	0.0
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	0.0
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	0.0
HORTICULTURIST	18	4.0	4.0	0.0
INSPECTOR	18	1.5	1.5	0.0
INVENTORY MANAGEMENT CLERK	9	2.0	2.0	0.0
IRON WORKER	13	1.0	1.0	0.0
IRRIGATION INSTALLER	12	1.0	1.0	0.0
IRRIGATION LEADER	18	3.0	3.0	0.0
LIFEGUARD	8	22.2	23.6	1.4
MAINTENANCE MECHANIC I	8	1.0	1.0	0.0
MAINTENANCE MECHANIC II	12	4.0	4.0	0.0
MAINTENANCE MECHANIC III	14	10.0	10.0	0.0
MARKETING SPECIALIST	25	1.0	1.0	0.0
MEDIA REPRESENTATIVE	22	1.0	1.0	0.0
MESSENGER	6	1.0	0.5	(0.5)
NATURAL RESOURCES MANAGER	26	1.0	1.0	0.0
OFFICE SUPERVISOR	17	1.0	1.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
PAINTER	11	2.0	2.0	0.0
PAINTER LEADER	15	1.0	1.0	0.0
PARK MAINTENANCE AIDE	4	12.5	11.5	(1.0)
PARK NATURALIST	18	2.0	2.0	0.0
PARKS & RECREATION DIRECTOR	36	1.0	1.0	0.0
PLANNER	16	1.0	1.0	0.0
PLUMBER	14	5.0	5.0	0.0
PROCUREMENT SPECIALIST	24	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	0.0
PROJECT MANAGER	24	1.0	1.0	0.0
RECEPTIONIST	7	1.0	0.0	(1.0)
RECREATION ASSISTANT	6	80.7	84.2	3.5
RECREATION FACILITY MANAGER	20	19.0	19.0	0.0
RECREATION SPECIALIST	12	26.0	29.0	3.0
RECREATION SUPERVISOR	16	49.0	48.0	(1.0)
REGIONAL AQUATIC MANAGER	21	3.0	3.0	0.0
SAFETY REPRESENTATIVE	19	2.0	2.0	0.0
SEMI-SKILLED LABORER	6	82.0	77.0	(5.0)
SENIOR ACCOUNT CLERK	13	3.0	3.0	0.0
SENIOR ACCOUNTANT	20	2.0	2.0	0.0
SENIOR BUYER	22	1.0	1.0	0.0
SENIOR CASHIER	10	1.0	1.0	0.0
SENIOR COMMUNITY LIAISON	23	2.0	2.0	0.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	0.0
SENIOR DISPATCHER	12	4.0	4.0	0.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	0.0
SENIOR HUMAN RESOURCES GENERALIST	21	0.0	1.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	2.0	1.0	(1.0)
SENIOR OFFICE ASSISTANT	12	4.0	3.0	(1.0)
SENIOR PROCUREMENT SPECIALIST	27	0.0	1.0	1.0
SENIOR PROJECT MANAGER	27	1.0	1.0	0.0
SENIOR STAFF ANALYST	28	2.0	2.0	0.0
SENIOR STAFF ANALYST (EXEC)	28	1.0	1.0	0.0
SENIOR SUPERINTENDENT	27	8.0	7.0	(1.0)
STAFF ANALYST	26	1.0	0.0	(1.0)
STUDENT INTERN I	4	0.0	0.6	0.6
STUDENT INTERN II	10	0.0	1.0	1.0
SUPERINTENDENT	24	19.0	20.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	0.0
SYSTEMS SUPPORT ANALYST I	16	2.0	2.0	0.0
SYSTEMS SUPPORT ANALYST IV	25	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	0.0
URBAN GARDEN MANAGER	23	1.0	1.0	0.0
URBAN PARK RANGER	12	25.0	24.0	(1.0)
URBAN PARK RANGER SUPERVISOR	17	1.0	1.0	0.0
WEB DESIGNER	21	1.0	1.0	0.0
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	1.0	0.0
YOUTH SPORTS PROGRAM MANAGER	25	1.0	1.0	0.0
Total FTEs		738.5	737.5	(1.0)
Less Adjustment for Civilian Vacancy Factor		29.2	27.3	(1.9)
Full-Time Equivalents		709.3	710.2	0.9

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3600010001	PRD-Director Office			
422122	Municipal Service Fees - TIRZ	624,800	624,800	624,800
452020	Recoveries & Refunds	462,500	484,900	484,900
452030	Miscellaneous Revenue	15,500	15,000	15,500
Total	Parks and Recreation	1,102,800	1,124,700	1,125,200

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	21,914,162	23,127,183	22,327,183	23,235,214
500030	Salary Part Time - Civilian	1,253,315	1,626,984	1,621,422	1,697,995
500060	Overtime - Civilian	593,843	253,487	353,487	391,487
500090	Premium Pay - Civilian	48,435	24,031	24,031	24,031
500110	Bilingual Pay - Civilian	39,382	38,871	38,871	34,800
500180	Temporary Employees	1,153,862	1,133,649	1,133,649	979,748
500250	HOPE Union Business Usage	1,849	4,000	4,000	4,000
501070	Pension - Civilian	5,120,613	5,865,049	5,662,174	6,357,154
501120	Termination Pay - Civilian	335,908	0	503,875	0
502010	FICA - Civilian	1,827,169	1,999,042	1,798,042	2,010,905
503010	Health Ins-Act Civilian	4,778,011	4,736,380	4,736,379	4,641,939
503015	Basic Life Insurance - Active Civilian	12,665	13,388	13,388	13,464
503060	Long Term Disability-Civilian	46,084	48,819	48,819	48,976
503090	Workers Compensation-Civilian-Admin	158,182	184,675	184,675	210,503
503100	Workers Compensation-Civilian-Claim	729,370	539,814	539,814	505,659
504030	Unemployment Claims - Administration	29,103	45,356	45,356	45,356
Total	Personnel Services	38,041,953	39,640,728	39,035,165	40,201,231
511010	Chemical Gases & Special Fluids	90,292	127,000	133,700	139,800
511015	Cleaning & Sanitary Supplies	202,604	183,111	180,195	197,195
511020	Construction Materials	204,908	220,900	226,500	220,200
511025	Electrical Hardware & Parts	199,561	130,500	125,500	130,500
511030	Mechanical Hardware & Parts	83,468	60,300	60,300	61,000
511035	Meters Hydrants & Plumbing Supplies	103,857	113,700	123,200	122,400
511040	Audiovisual Supplies	8,941	7,800	7,800	7,300
511045	Computer Supplies	47,353	28,800	28,800	28,600
511050	Paper & Printing Supplies	61,425	15,100	15,100	20,800
511055	Publications & Printed Materials	1,662	3,800	3,800	3,200
511060	Postage	2,786	3,400	3,400	6,300
511070	Miscellaneous Office Supplies	128,851	92,400	90,600	108,600
511080	General Laboratory Supplies	837	2,700	2,700	2,700
511090	Medical & Surgical Supplies	7,235	20,482	13,700	13,700
511095	Small Technical & Scientific Equipment	1,440	3,760	6,600	7,100
511110	Fuel	1,277,138	1,292,800	1,292,800	1,173,579
511115	Vehicle Repair & Maintenance Supplies	20,012	6,900	6,800	6,800
511120	Clothing	123,973	183,517	181,754	193,700
511125	Food Supplies	2,174	9,600	8,600	9,600
511135	Recreational Supplies	277,441	180,939	182,040	205,040
511140	Landscaping & Gardening Supplies	104,495	139,700	116,200	139,700
511145	Small Tools & Minor Equipment	219,925	152,500	161,100	164,500
511150	Miscellaneous Parts & Supplies	181,969	151,182	168,100	173,400
511155	Inventory Sales	0	5,000	5,000	5,000
Total	Supplies	3,352,347	3,135,891	3,144,289	3,140,714

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520100	Temporary Personnel Services	572,459	623,941	604,900	604,900
520101	Janitorial Services	60,686	94,600	108,600	108,600
520102	Security Services	158,705	189,800	152,800	155,860
520106	Architectural Services	0	6,500	6,500	0
520108	Information Resource Services	40,014	52,600	52,600	52,600
520109	Medical Dental & Laboratory Services	40,705	36,500	36,500	36,500
520110	Management Consulting Services	(97,771)	0	0	0
520113	Photographic Services	17	400	400	400
520114	Miscellaneous Support Services	22,560	37,100	37,100	37,100
520115	Real Estate Lease/Office Rental	187,668	814,858	809,500	698,100
520118	Refuse Disposal	168,244	215,184	214,200	214,200
520119	Computer Eq/SW Mnt	8,555	11,600	11,600	11,600
520121	IT Application Svcs	312,671	382,158	382,158	441,429
520124	Other Equipment Services	3,018	46,680	53,070	83,230
520126	Construction Site Work Services	9,367	2,000	2,000	2,000
520127	Structural Construction Work Services	0	2,500	10,000	10,000
520128	Other Construction Work Services	15,187	10,000	10,000	10,000
520138	Zoo Contract	8,950,947	9,290,310	9,290,310	9,513,994
520139	Motor Pool Charges	249	3,650	3,650	3,650
520141	Engineering Services	0	39,500	39,500	39,500
520146	Contract Instructor Sports	189,691	71,500	71,500	94,000
520510	Mail/Delivery Services	2,886	4,000	4,000	4,100
520515	Print Shop Services	4,204	16,900	16,900	16,400
520520	Printing & Reproduction Services	11,829	7,300	7,300	7,300
520605	Advertising Services	9,877	2,600	2,600	2,100
520705	Insurance Fees	501,501	596,723	498,910	534,232
520755	Contingency	0	729,933	729,933	0
520765	Membership & Professional Fees	16,727	15,400	15,400	19,900
520805	Education & Training	48,519	50,650	50,650	48,450
520905	Travel - Training Related	11,028	25,300	25,500	27,900
520910	Travel - Non-Training Related	19,140	30,180	29,280	29,500
521405	Building Maintenance Services	1,086,402	1,061,300	1,060,800	1,066,000
521410	Sewer Services	871,806	727,831	752,931	753,100
521415	Land and Grounds Maintenance	890,390	1,219,200	1,361,840	1,421,100
521435	Water Services	3,262	800	800	20,300
521505	Electricity	3,809,597	3,982,753	3,982,753	3,798,730
521510	Natural Gas	142,644	128,581	134,593	132,091
521605	Data Services	146,859	256,747	256,747	287,108
521610	Voice Services	522,234	340,763	340,763	297,284
521620	Voice Equipment	4,775	10,855	10,855	3,263
521625	Voice Labor	5,643	13,762	13,762	21,213
521630	GIS Revolving Fund Services	30,962	54,401	54,401	76,769
521635	Voice Services -Wireless	86,943	68,219	68,219	86,216

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521705	Vehicle/Equipment Rental/Lease	27,794	27,224	27,000	18,000
521715	Office Equipment Rental	80,368	79,800	75,700	59,400
521725	Other Rental	277,282	259,731	265,725	262,125
521730	Parking Space Rental	1,863	3,200	3,200	3,200
522305	Freight Charges	23	1,269	600	500
522430	Misc Othr Svcs & Chrg	115,869	226,782	145,700	144,400
522435	Interest Charges Past Due Accounts	351	200	200	200
522720	Interfund Payroll Services	(1,069)	0	0	0
522721	Interfund HR Client Services	504,176	746,606	746,606	765,713
522722	KRONOS Service Chargeback	28,247	32,228	32,228	39,247
522723	Drainage Fee Service Chargeback	906,430	920,400	920,400	890,700
522735	Interfund Communication Equipment Repair	0	5,800	5,800	5,800
522740	Interfund Police Service	42,740	10,000	47,000	47,000
522840	Houston Permitting Center Rent Chargeback	19,051	24,850	24,850	30,993
522845	Interfund Vehicle Services	2,543,151	3,041,764	3,041,764	3,231,050
Total	Other Services and Charges	23,416,476	26,655,433	26,652,598	26,269,047
560210	Furniture Fixtures and Equipment	0	8,246	8,246	0
Total	Equipment	0	8,246	8,246	0
551030	Non-Capital Machinery & Equipment	(443)	0	0	0
Total	Non-Capital Equipment	(443)	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		65,875,608	70,505,573	69,905,573	70,676,267