SOLID WASTE MANAGEMENT

Department Description and Mission

The mission of the Solid Waste Management Department is to provide the citizens of Houston with cost-effective, environmentally sound and safe solid waste management services. Inherent within this mission are several major tasks: residential garbage collection, heavy trash collection, dead animal pick-up, opportunities for all citizens to reduce waste through participation in recycling opportunities, directly and indirectly, and performing the disposal functions associated with all of these operations.

Department Organization

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<tr>
<th>Department</th>
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### Business Area Budget Summary

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<th>FY2011 Budget</th>
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#### Staffing

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### Significant Budget Changes and Highlights

- The FY2011 Budget provides funding for the HOPE 3% ($685,589) and 1.25% Pay for Performance increase ($282,684).
- Reduce waste for disposal by approximately 50,000 tons through expansion of automated recycling, biodegradable bags and increased Neighborhood Depositories operations. This volume is scheduled for recycling/composting to conserve valuable landfill airspace.
- Continue implementation of automated curbside recycling program with four "new" collection vehicles serving up to 50,000 homes.
- Introduce biodegradable bags citywide as recommended by Mayor's Solid Waste Task Force.
- Continue to reduce collection expenses by optimizing route sequencing and disposal site selection.

### Solid Waste Management

#### Current Budget vs Actual Expenditures

[Graph showing budget vs actual expenditures for Solid Waste Management from 2002 to 2011]
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<th>Group Objectives</th>
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<td>210001 Administration</td>
<td>To segregate operational costs such as disposal and utilities, to assist the department in accomplishing its mission in a timely and effective manner and to provide administrative, technical and staff support to all operating programs.</td>
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<tr>
<td>210002 Maintenance</td>
<td>To ensure that daily vehicle fleet line-up requirements are met and that the facilities and physical plant necessary to support the department's activities are maintained.</td>
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<tr>
<td>210005 SWM - North Operations</td>
<td>To provide timely and effective weekly garbage collection, weekly yard waste collection and monthly heavy trash collection services to residential units in the north side of the city.</td>
</tr>
<tr>
<td>210006 SWM - South Operations</td>
<td>To provide timely and effective weekly garbage collection, weekly yard waste collection and monthly heavy trash collection services to residential units in the south side of the city.</td>
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FISCAL YEAR 2011 BUDGET

Business Area Group Summary

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## FISCAL YEAR 2011 BUDGET

### Business Area Roster Summary

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## Business Area Roster Summary

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**Business Area Name**: Solid Waste Management  
**Fund No/Bus Area No.**: 1000 / 2100

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<td>426100</td>
<td>Non-Resident Garbage Fee</td>
<td>308,000</td>
<td>400,000</td>
<td>500,000</td>
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<tr>
<td>426110</td>
<td>Extra Container Garbage Fee</td>
<td>1,010,000</td>
<td>1,410,000</td>
<td>1,840,000</td>
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<tr>
<td>428080</td>
<td>Returned Check Charges</td>
<td>500</td>
<td>700</td>
<td>800</td>
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<tr>
<td>434305</td>
<td>Judgments &amp; Claims</td>
<td>5,000</td>
<td>24,855</td>
<td>5,000</td>
</tr>
<tr>
<td>452020</td>
<td>Recoveries &amp; Refunds</td>
<td>200</td>
<td>220</td>
<td>220</td>
</tr>
<tr>
<td>452030</td>
<td>Miscellaneous Revenue</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Total</td>
<td>SWM - Administration Director's Office</td>
<td>1,343,700</td>
<td>1,855,775</td>
<td>2,531,956</td>
</tr>
<tr>
<td>2100010003 SWM - Administrative Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>421320</td>
<td>Dumpster Permits</td>
<td>1,799,295</td>
<td>1,629,056</td>
<td>1,616,000</td>
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<tr>
<td>Total</td>
<td>Solid Waste Management</td>
<td>3,112,995</td>
<td>3,484,831</td>
<td>4,147,956</td>
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</tbody>
</table>
## Business Area Expenditure Summary

**FISCAL YEAR 2011 BUDGET**

**Fund Name:** General Fund  
**Business Area Name:** Solid Waste Management  
**Fund No./Bus. Area No.:** 1000 / 2100

<table>
<thead>
<tr>
<th>Commit Item</th>
<th>Description</th>
<th>FY2009</th>
<th>FY2010</th>
<th>FY2010</th>
<th>FY2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>500010</td>
<td>Salary Base Pay - Civilian</td>
<td>21,396,730</td>
<td>22,420,080</td>
<td>22,420,080</td>
<td>22,715,453</td>
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<tr>
<td>500030</td>
<td>Salary Part Time - Civilian</td>
<td>29,218</td>
<td>0</td>
<td>0</td>
<td>122,096</td>
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<tr>
<td>500060</td>
<td>Overtime - Civilian</td>
<td>1,351,306</td>
<td>930,835</td>
<td>930,835</td>
<td>1,488,918</td>
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<tr>
<td>500090</td>
<td>Premium Pay - Civilian</td>
<td>64,430</td>
<td>72,960</td>
<td>72,960</td>
<td>51,422</td>
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<td>500110</td>
<td>Bilingual Pay - Civilian</td>
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<td>22,592</td>
<td>22,985</td>
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<tr>
<td>500210</td>
<td>Pay for Performance-Municipal</td>
<td>259,050</td>
<td>320,294</td>
<td>320,294</td>
<td>442,739</td>
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<td>500250</td>
<td>HOPE UNION BUSINESS USAGE</td>
<td>4,962</td>
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<tr>
<td>501070</td>
<td>Pension - Civilian</td>
<td>3,066,903</td>
<td>3,218,187</td>
<td>3,218,187</td>
<td>3,293,790</td>
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<tr>
<td>501120</td>
<td>Termination Pay - Civilian</td>
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<td>182,010</td>
<td>182,010</td>
<td>123,480</td>
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<td>501160</td>
<td>Vehicle Allowance - Civilian</td>
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<td>4,999</td>
<td>4,999</td>
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<tr>
<td>502010</td>
<td>FICA - Civilian</td>
<td>1,789,513</td>
<td>1,819,952</td>
<td>1,819,952</td>
<td>1,867,172</td>
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<tr>
<td>503010</td>
<td>Health Ins-Act Civilian</td>
<td>3,737,448</td>
<td>4,390,614</td>
<td>4,390,614</td>
<td>4,476,178</td>
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<tr>
<td>503015</td>
<td>Basic Life Insurance - Active Civilian</td>
<td>15,251</td>
<td>12,508</td>
<td>12,508</td>
<td>13,508</td>
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<tr>
<td>503060</td>
<td>Long Term Disability-Civilian</td>
<td>(5,161)</td>
<td>54,580</td>
<td>54,580</td>
<td>53,697</td>
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<tr>
<td>503090</td>
<td>Workers Compensation-Civilian-Admin</td>
<td>84,471</td>
<td>134,629</td>
<td>134,629</td>
<td>133,266</td>
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<tr>
<td>503100</td>
<td>Workers Compensation-Civilian-Claim</td>
<td>578,381</td>
<td>405,427</td>
<td>405,427</td>
<td>389,024</td>
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<td>504200</td>
<td>Compensation Contingency</td>
<td>0</td>
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<td>0</td>
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<td>504300</td>
<td>Unemployment Claims</td>
<td>52,690</td>
<td>22,473</td>
<td>22,473</td>
<td>22,146</td>
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<tr>
<td><strong>Total Personnel Services</strong></td>
<td>32,817,049</td>
<td>34,012,400</td>
<td>34,012,400</td>
<td>35,503,523</td>
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<tr>
<td>511010</td>
<td>Chemical Gases &amp; Special Fluids</td>
<td>415,359</td>
<td>280,000</td>
<td>280,000</td>
<td>350,000</td>
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<tr>
<td>511015</td>
<td>Cleaning &amp; Sanitary Supplies</td>
<td>94,230</td>
<td>113,522</td>
<td>113,522</td>
<td>113,285</td>
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<tr>
<td>511020</td>
<td>Construction Materials</td>
<td>69,563</td>
<td>62,000</td>
<td>62,000</td>
<td>62,000</td>
</tr>
<tr>
<td>511025</td>
<td>Electrical Hardware &amp; Parts</td>
<td>22,392</td>
<td>17,250</td>
<td>17,250</td>
<td>15,000</td>
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<tr>
<td>511030</td>
<td>Mechanical Hardware &amp; Parts</td>
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<tr>
<td>511040</td>
<td>Audiovisual Supplies</td>
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<td>70</td>
<td>70</td>
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<tr>
<td>511045</td>
<td>Computer Supplies</td>
<td>18,897</td>
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<td>24,714</td>
<td>13,054</td>
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<td>511050</td>
<td>Paper &amp; Printing Supplies</td>
<td>4,195</td>
<td>6,025</td>
<td>6,025</td>
<td>5,525</td>
</tr>
<tr>
<td>511055</td>
<td>Publications &amp; Printed Materials</td>
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<td>1,600</td>
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<td>Postage</td>
<td>24,551</td>
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<td>27,000</td>
<td>33,000</td>
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<td>511070</td>
<td>Miscellaneous Office Supplies</td>
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<td>71,450</td>
<td>65,412</td>
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<tr>
<td>511090</td>
<td>Medical &amp; Surgical Supplies</td>
<td>443</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
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<td>511095</td>
<td>Small Technical &amp; Scientific Equipment</td>
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<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
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<tr>
<td>511110</td>
<td>Fuel</td>
<td>4,748,396</td>
<td>3,705,679</td>
<td>3,754,439</td>
<td>4,386,724</td>
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<td>511115</td>
<td>Vehicle Repair &amp; Maintenance Supplies</td>
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<td>2,849,305</td>
<td>2,561,023</td>
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<tr>
<td>511120</td>
<td>Clothing</td>
<td>170,225</td>
<td>195,430</td>
<td>195,430</td>
<td>196,930</td>
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<tr>
<td>511125</td>
<td>Food Supplies</td>
<td>36,856</td>
<td>38,950</td>
<td>38,950</td>
<td>42,800</td>
</tr>
<tr>
<td>511140</td>
<td>Landscaping &amp; Gardening Supplies</td>
<td>960</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>511145</td>
<td>Small Tools &amp; Minor Equipment</td>
<td>176,630</td>
<td>151,114</td>
<td>151,114</td>
<td>177,126</td>
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<tr>
<td>511150</td>
<td>Miscellaneous Parts &amp; Supplies</td>
<td>425,514</td>
<td>195,837</td>
<td>195,837</td>
<td>166,723</td>
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<tr>
<td><strong>Total Supplies</strong></td>
<td>9,312,760</td>
<td>7,848,206</td>
<td>7,808,206</td>
<td>8,245,774</td>
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<tr>
<td>520100</td>
<td>Temporary Personnel Services</td>
<td>831,679</td>
<td>1,007,871</td>
<td>966,258</td>
<td>50,000</td>
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<tr>
<td>520108</td>
<td>Information Resource Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>520109</td>
<td>Medical Dental &amp; Laboratory Services</td>
<td>38,812</td>
<td>45,000</td>
<td>45,000</td>
<td>32,000</td>
</tr>
<tr>
<td>520114</td>
<td>Miscellaneous Support Services</td>
<td>6,782</td>
<td>60,000</td>
<td>60,000</td>
<td>17,000</td>
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<tr>
<td>520115</td>
<td>Real Estate Lease/Office Rental</td>
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<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
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<td>520116</td>
<td>Parking Services Contract</td>
<td>19,524</td>
<td>26,293</td>
<td>26,293</td>
<td>19,000</td>
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<td>520118</td>
<td>Refuse Disposal</td>
<td>19,475,112</td>
<td>17,455,449</td>
<td>17,370,101</td>
<td>17,125,913</td>
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<td>520119</td>
<td>Computer Equipment/Software Maintenance</td>
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<td>15,000</td>
<td>15,000</td>
<td>45,000</td>
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<tr>
<td>520121</td>
<td>IT Application Svs</td>
<td>249,363</td>
<td>137,312</td>
<td>222,659</td>
<td>228,225</td>
</tr>
<tr>
<td>520122</td>
<td>Office Equipment Services</td>
<td>280</td>
<td>500</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td>520123</td>
<td>Vehicle &amp; Motor Equipment Services</td>
<td>547,212</td>
<td>806,153</td>
<td>408,887</td>
<td>473,988</td>
</tr>
<tr>
<td>520124</td>
<td>Other Equipment Services</td>
<td>4,652</td>
<td>7,000</td>
<td>7,000</td>
<td>5,300</td>
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<tr>
<td>520126</td>
<td>Construction Site Work Services</td>
<td>15,179</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>520132</td>
<td>Contracts/Sponsorships</td>
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<td>3,504,600</td>
<td>3,504,600</td>
<td>3,503,232</td>
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<tr>
<td>520510</td>
<td>Mail/Delivery Services</td>
<td>645</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>520515</td>
<td>Print Shop Services</td>
<td>45,914</td>
<td>32,100</td>
<td>32,100</td>
<td>27,416</td>
</tr>
</tbody>
</table>

IV - 45
## Business Area Expenditure Summary

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Area Name</td>
<td>Solid Waste Management</td>
</tr>
<tr>
<td>Fund No./Bus. Area No.</td>
<td>1000 / 2100</td>
</tr>
</tbody>
</table>

### Commit Item Description | FY2009 Actual | FY2010 Current Budget | FY2010 Estimate | FY2011 Budget |
--- | --- | --- | --- | --- |
520520 Printing & Reproduction Services | 43,312 | 51,000 | 51,000 | 57,000 |
520605 Advertising Services | 2,500 | 2,000 | 2,000 | 0 |
520705 Insurance Fees | 67,290 | 62,271 | 62,271 | 69,274 |
520765 Membership & Professional Fees | 8,183 | 5,875 | 5,875 | 10,586 |
520805 Education & Training | 37,772 | 59,000 | 59,000 | 23,750 |
520815 Tuition Reimbursement | 11,541 | 7,500 | 7,500 | 10,300 |
520905 Travel - Training Related | 82,703 | 36,450 | 36,450 | 17,800 |
520910 Travel - Non-Training Related | 11,172 | 21,221 | 21,221 | 23,500 |
521405 Building Maintenance Services | 415,855 | 175,000 | 175,000 | 175,000 |
521410 Sewer Services | 71,080 | 52,000 | 52,000 | 83,385 |
521415 Land and Grounds Maintenance | 5,202 | 0 | 0 | 0 |
521505 Electricity | 403,415 | 400,118 | 400,118 | 390,179 |
521510 Natural Gas | 22,861 | 24,873 | 24,873 | 25,721 |
521605 Data Services | 8,176 | 24,871 | 24,871 | 8,184 |
521810 Voice Services | 211,771 | 194,768 | 194,768 | 209,004 |
521820 Voice Equipment | 43,596 | 13,007 | 13,007 | 43,132 |
521825 Voice Labor | 43,365 | 4,330 | 4,330 | 29,316 |
521830 GIS Revolving Fund Services | 0 | 0 | 0 | 0 |
521705 Vehicle/Equipment Rental/Lease | 14,680 | 20,000 | 20,000 | 20,000 |
521715 Office Equipment Rental | 67,556 | 44,125 | 44,125 | 48,730 |
521725 Other Rental | 4,704 | 19,465 | 19,465 | 100 |
521730 Parking Space Rental | 36,733 | 30,227 | 30,227 | 36,200 |
522305 Freight Charges | 5,045 | 5,000 | 5,000 | 5,100 |
522490 Miscellaneous Other Services & Charges | 313,814 | 208,800 | 208,800 | 248,940 |
522735 Interfund Communication Equipment Repair | 82,176 | 46,042 | 46,042 | 85,650 |
522795 Other Interfund Services | 14,955 | 110,730 | 110,730 | 110,781 |
### Total Other Services and Charges | 26,665,847 | 24,732,449 | 24,278,569 | 23,312,663 |
560210 Furniture Fixtures and Equipment | 48,975 | 26,114 | 26,114 | 0 |
### Total Equipment | 48,975 | 26,114 | 26,114 | 0 |
551010 Non-Capital Office Furniture & Equipment | 0 | 19,369 | 19,369 | 0 |
551015 Non-Capital Computer Equipment | 5,865 | 7,675 | 7,675 | 0 |
551040 Non-Capital Other | 1,804,587 | 464,565 | 464,565 | 500,000 |
### Total Non-Capital Equipment | 1,810,552 | 491,609 | 491,609 | 500,000 |
531040 Other Principal Retirement | 16,503 | 0 | 0 | 0 |
532005 Transfers to General Fund | 1,039,320 | 0 | 0 | 0 |
532120 Transfer to Fleet/Eq | 2,707,709 | 3,128,168 | 3,128,168 | 2,716,722 |
### Total Debt Service and Other Uses | 3,763,532 | 3,128,168 | 3,128,168 | 2,716,722 |
### Grand Total Expenditures | 74,418,715 | 70,236,946 | 69,745,066 | 70,278,682 |