

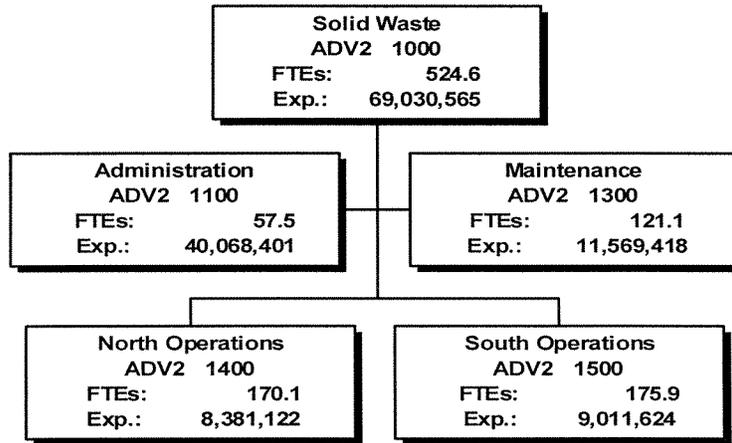
# SOLID WASTE MANAGEMENT DEPARTMENT

## 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 the citizens to recycle waste and performing the disposal functions associated with all of these operations.

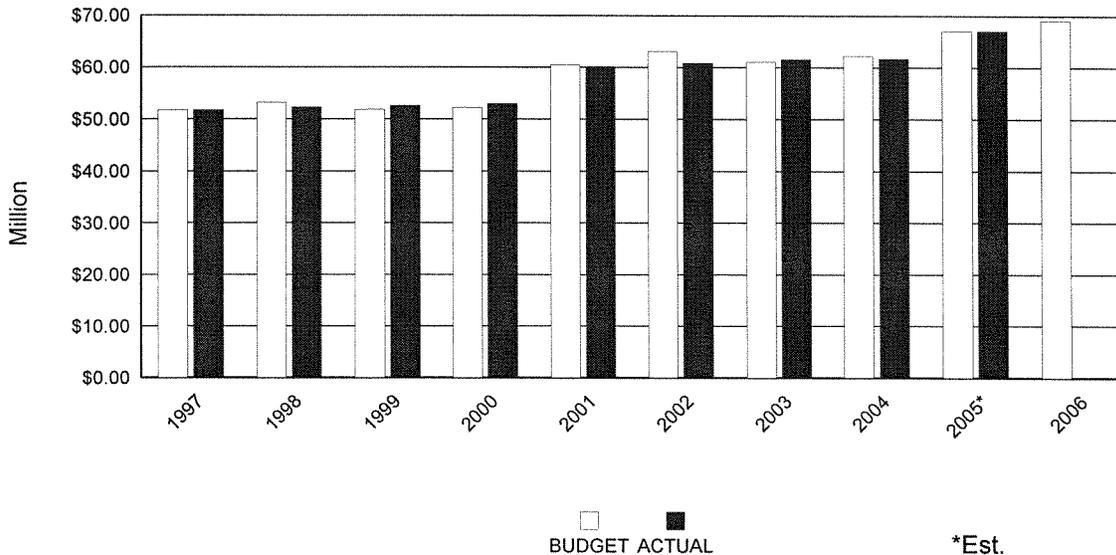
## Department Organization



**FISCAL YEAR 2006 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>					
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	25,661,963	26,221,621	26,325,801	<b>26,765,864</b>
	Supplies	3,774,128	4,374,801	4,662,015	<b>4,958,336</b>
	Other Services and Charges	32,237,351	36,444,924	36,029,911	<b>37,306,365</b>
	Equipment	0	0	0	<b>0</b>
	Non-Capital Equipment	0	0	0	<b>0</b>
	Total M & O Expenditures	<u>61,673,442</u>	<u>67,041,346</u>	<u>67,017,727</u>	<b><u>69,030,565</u></b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	<u>61,673,442</u>	<u>67,041,346</u>	<u>67,017,727</u>	<b><u>69,030,565</u></b>	
Revenue Summary		1,709,194	1,515,864	3,610,710	<b>3,622,700</b>
Staffing Summary	Full-Time Equivalents - Civilian	496.4	513.2	511.3	<b>524.6</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>496.4</u>	<u>513.2</u>	<u>511.3</u>	<b><u>524.6</u></b>
	Full-Time Equivalents-Overtime	49.5	43.0	53.1	<b>51.3</b>
Budget Highlights	o The department will continue to perform its core and non-core missions of service delivery through residential garbage, heavy trash, dead animal pick-up, recycling collection and neighborhood depository services to citizens in a timely and cost-effective manner.				

**Solid Waste Management  
Budget vs Actual Expenditures**



**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>	
Program Description	Program Objectives
<b>Administration 1100</b> <b>Administration Utilities 1110</b> Provides a separate repository for certain central accounts that are direct costs for all department operations. Program was first established in FY2001. No personnel are assigned in this program.	To more appropriately segregate operational costs concerning contracts, sponsorships, utilities, disposal expenditures and other centralized accounts.
<b>Administration 1100</b> <b>Office of the Director 1115</b> Provide the leadership and management to accomplish the department's mission and to achieve its goals by setting policy, determining priorities, and initiating and executing strategic planning. Provide contract compliance and sponsorship management activities.	
<b>Administration 1100</b> <b>Administrative Support 1155</b> Provide the administrative support staff for personnel administration, records management, budgeting, accounting, procurement, safety and risk management, training and development, ITsupport and administration of the ECC and Dumpster Enforcement programs.	
<b>Collections Division 1200</b> <b>Residential Collection (Inactive) 1210</b> This program was deactivated in FY05 to coincide with the department reorganization of that year.	
<b>Collections Division 1200</b> <b>Seasonal Relief (Inactive) 1211</b> In FY2003, this program became inactive.	
<b>Collections Division 1200</b> <b>Heavy Trash (Inactive) 1220</b> This program was deactivated in FY05 as part of the department reorganization of that year.	NA

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Accounts maintained		300			300			300	
		0.0	31,394,219		0.0	35,239,572		0.0	36,480,101
Programs managed		100%			100%			100%	
		15.2	1,493,108		9.9	824,349		9.0	754,029
Programs supported		100%			100%			100%	
Dumpster permits issued		NA			21,000			22,000	
ECP containers issued		9,294			9,570			9,660	
		0			0			0	
		33.9	2,027,660		40.4	2,244,854		48.5	2,834,271
Residential units		288,370			N/A			N/A	
Non-residential units		1,225			N/A			N/A	
		112.1	5,326,873		0.0	0		0.0	0
Programs supported		NA			NA			NA	
		0.0	397		0.0	0		0.0	0
Residential units		288,370			NA			NA	
Cubic yards collected		1,303,460			NA			NA	
		102.7	5,202,209		0.0	0		0.0	0

**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

**Fund Name : General Fund**  
**Department Name : Solid Waste Management**  
**Fund/Department No. : 100 / 21**

Program Description		Program Objectives
<b>Collections Division</b>	<b>1200</b>	
<b>Yardwaste Collection (Inactive)</b>	<b>1230</b>	
This program was deactivated in FY05 as part of the department's reorganization.		NA
<b>Collections Division</b>	<b>1200</b>	
<b>Southwest Collection District (Inactive)</b>	<b>1240</b>	
This program became inactive in FY2003.		NA
<b>Collections Division</b>	<b>1200</b>	
<b>North Heavy Trash District (Inactive)</b>	<b>1260</b>	
This program became inactive in FY2003.		NA
<b>Collections Division</b>	<b>1200</b>	
<b>South Heavy District (Inactive)</b>	<b>1270</b>	
This program became inactive in FY2003.		NA
<b>Collections Division</b>	<b>1200</b>	
<b>Former NDS Program (Inactive)</b>	<b>1280</b>	
This program became inactive in FY2003.		NA
<b>Collections Division</b>	<b>1200</b>	
<b>Administration-Collections (Inactive)</b>	<b>1290</b>	
This program was inactivated as part of the department's reorganization in FY05.		NA

**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	288,370			NA			NA		
Non-residential units	1,225			NA			NA		
		57.0	2,523,900		0.0	0		0.0	0
Residential units	NA			NA			NA		
Non-residential units	NA			NA			NA		
		0.0	9,986		0.0	0		0.0	0
Cubic yards collected	NA			NA			NA		
		0.0	129,116		0.0	0		0.0	0
Cubic yards collected	NA			NA			NA		
		0.0	56,878		0.0	0		0.0	0
Customers served	NA			NA			NA		
		0.0	8		0.0	0		0.0	0
Programs supported	4			NA			NA		
		4.7	783,150		0.0	0		0.0	0

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Maintenance Division 1300</b> <b>Maintenance Operations 1301</b> Provides the resources needed to maintain a vehicle fleet of 350 heavy trucks and 90 light vehicles. Maintains the department's physical plant and provides the leadership and administrative resources needed to run the division.	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.
<b>North Operations 1400</b> <b>North Residential Collection 1410</b> This program, which is part of a recent reorganization, provides weekly garbage collection to residential and commercial customers living in the central and NW quadrants of the city. This program was previously a part of organization 1200.	100 % completion of scheduled routes.
<b>North Operations 1400</b> <b>North Heavy Trash Collection 1420</b> This program, which is part of a recent reorganization, is responsible for the monthly collection of heavy trash from residential customers living in the NE and NW quadrants of the city. This program was previously a part of organization 1220.	100 % completion of scheduled routes.
<b>North Operations 1400</b> <b>North Yardwaste Collection 1430</b> This program, which is part of a recent reorganization, provides weekly yardwaste collection to residential customers living in the NE and NW quadrants of the city. This program was previously a part of organization 1230.	100 % completion of scheduled routes.
<b>North Operations 1400</b> <b>Neighborhood Depositories 1440</b> This program, which is part of a recent reorganization, operates three neighborhood depositories which receive non-putrescible waste and recyclables from Houston citizens. This program was previously part of organization 1830.	To provide an added service to citizens wanting to dispose of refuse before normally scheduled curbside service is provided.
<b>North Operations 1400</b> <b>Administration - North Collections 1450</b> This program, which is part of a recent reorganization, provides executive management and administrative support for the division. This program was previously in organization 1290. The program manages all north operations for garbage, heavy trash, NDS's and dead animal	Provide leadership and support to the division so as to maintain current levels of service.

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
% of days daily lineup met		98.5%			95%			100%	
Facilities maintained		8			8			8	
		106.8	9,380,761	113.4	10,846,020		121.1	11,569,418	
Residential units		NA		152,000			155,000		
Non-residential units		NA		696			700		
		0.0	0	58.8	3,213,047		63.3	3,123,641	
Residential units		NA		152,100			155,000		
Cubic yards collected		NA		816,340			824,500		
		0.0	0	51.0	2,678,574		45.7	2,366,650	
Residential units		0		152,000			155,000		
Non-residential units		0		696			700		
		0.0	0	30.2	1,623,649		36.5	1,613,569	
NDS customers served		0		42,000			50,000		
Drop-off customers served		0		17,280			20,000		
		0.0	0	20.2	884,603		20.6	880,506	
Division supported		N/A		100%			100%		
		0.0	0	4.0	494,650		4.0	396,756	

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>	
Program Description	Program Objectives
<b>South Operations 1500</b> <b>South Residential Collection 1510</b> This program provides weekly garbage collection to residential and commercial customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.
<b>South Operations 1500</b> <b>South Heavy Trash Collection 1520</b> This program provides monthly collection of heavy trash from residential customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.
<b>South Operations 1500</b> <b>South Yardwaste Collection 1530</b> This program provides weekly yardwaste collection to residential customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.
<b>South Operations 1500</b> <b>Curbside Recycling Operations 1540</b> This program provides curbside recycling collection.	Serve 162,000 residential units with biweekly curbside recycling service.
<b>South Operations 1500</b> <b>Administration - South Operations 1550</b> This program provides the leadership and executive management of south operations. It manages the garbage, heavy trash, curbside recycling, NDS's, HHW and recycling drop off sites programs and B.O.P.A. activities and provides admin oversight of C.I.P. issues.	Maintain current levels of service in all programs and in addition, host the environmental summit and expo, maintain the curbside program at 162,000 homes, maintain office paper recycling effort.
<b>General Support Services Division 1600</b> <b>Management Methods (Inactive) 1610</b> This program became inactive in FY2003.	NA

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Solid Waste Management</b> <b>Fund/Department No. : 100 / 21</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	0			150,200			151,000		
Non-residential units	0			697			700		
	0.0	0		53.9	2,501,082		47.9	2,369,107	
Residential units	NA			150,200			151,000		
Cubic yards collected	NA			770,560			774,220		
	0.0	0		53.2	2,820,772		52.2	2,765,215	
Residential units	0			150,200			151,000		
Non-residential units	0			697			700		
Yardwaste Tons Recycled	0			6,500			6,500		
	0.0	0		27.5	1,355,634		23.9	1,200,428	
Curbside Units Served	NA			162,000			162,000		
Curbside Recycling Tonnage	NA			11,000			11,000		
Drop-off Recycling Tonnage	NA			1,300			1,300		
Used Tires Recycled	NA			0			0		
	0.0	0		25.0	918,914		27.4	1,238,488	
Gal. of motor oil recycled	NA			40,000			40,000		
Gal. of paint recycled	NA			16,500			16,500		
Christmas trees recycled	NA			25,000			25,000		
	0.0	0		23.6	1,372,007		24.5	1,438,651	
Standardize dept. computer	0			0			0		
Update route maps	0			0			0		
Implement SWM's CIP	0			0			0		
Mgmt reports prepared	0			0			0		
	0.0	0		0.0	0		0.0	0	

**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

Fund Name : **General Fund**  
 Department Name : **Solid Waste Management**  
 Fund/Department No. : **100 / 21**

Program Description	Program Objectives
<p><b>Recycling/Environmental Res. 1800</b>  <b>Recycling Program Management (Inactive) 1810</b>                      This program was deactivated in FY05 as part of the department's reorganization.</p>	NA
<p><b>Recycling/Environmental Res. 1800</b>  <b>Recycling Operations (Inactive) 1820</b>                      In FY2005, this program was deactivated as part of the department's reorganization.</p>	NA
<p><b>Recycling/Environmental Res. 1800</b>  <b>Neighborhood Depositories (Inactive) 1830</b>                      To reflect the department's new organization, in FY2005, the FTEs and projected costs have been moved to new organization 1440.</p>	NA

**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Gal. of motor oil recycled	38,378			NA			0		
Gal. of paint recycled	15,833			NA			NA		
Curbside recycling tonnage	11,694			NA			NA		
Drop-off tonnage	1,018			NA			NA		
X-mas Trees recycled	40,000			NA			NA		
		13.9	895,342		0.0	0		0.0	0
Curbside units served	152,080			NA			NA		
Tires recycled	166,080			NA			NA		
		32.3	1,523,790		0.0	0		0.0	(265)
NDS customers served	57,000			NA			NA		
Drop-off customers served	25,000			NA			NA		
		17.8	926,045		0.0	0		0.0	0
<b>Total</b>	<u>496.4</u>	<u>61,673,442</u>		<u>511.3</u>	<u>67,017,727</u>		<u>524.6</u>	<u>69,030,565</u>	

**FISCAL YEAR 2006 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Solid Waste Management**  
 Fund / Department No. : **100 / 21**

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
3	ADMINISTRATION MANAGER	3029	26
13	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
8	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
6	ADMINISTRATIVE SPECIALIST	3025	20
7	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
10	ASSISTANT SHOP MANAGER	5781	20
2	BUYER	3631	16
1	COMMUNITY RELATIONS SPECIALIST	8222	11
5	COMMUNITY SERVICE INSPECTOR	8717	16
1	CONTRACT COMPLIANCE SUPERVISOR	3863	22
1	CREW LEADER	5760	11
5	CUSTODIAN	5111	3
3	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
3	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
1	CUSTOMER SERVICE SUPERVISOR	8867	18
3	DEPUTY DIRECTOR(EXE LEV)	3061	34
9	DIVISION MANAGER	3030	29
2	ENVIRONMENTAL INVESTIGATOR II	7812	16
1	ENVIRONMENTAL INVESTIGATOR IV	7814	23
2	EQUIPMENT OPERATOR II	5312	10
31	EQUIPMENT OPERATOR III	5313	13
1	FACILITY & VEHICLE MAINT SUPERINTENDENT	5773	24
1	FINANCIAL ANALYST IV	3564	25
1	GIS ANALYST	4435	20
1	HUMAN RESOURCES SUPERVISOR	4027	24
3	INVENTORY MANAGEMENT CLERK	3615	9
5	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	LABORER	5133	4
2	MAINTENANCE MECHANIC II	5272	12
3	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST IV	3085	24
13	MECHANIC HELPER	5461	5
9	MECHANIC I	5462	11
13	MECHANIC II	5463	15
40	MECHANIC III	5464	19
1	OFFICE SUPERVISOR	5021	16
1	PURCHASING MANAGER	3634	27
29	REFUSE TRUCK DRIVER	5321	6
3	SAFETY COORDINATOR	4162	15
8	SEMI-SKILLED LABORER	5134	6
1	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR CONTRACT ADMINISTRATOR	3872	27
2	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
5	SENIOR DISPATCHER	5032	12
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
60	SENIOR REFUSE TRUCK DRIVER	5322	8
138	SENIOR SIDELOADER OPERATOR	5332	9

**FISCAL YEAR 2006 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Solid Waste Management**  
 Fund / Department No. : **100 / 21**

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	SENIOR STAFF ANALYST	3042	28
1	SENIOR TRAINER	4213	21
47	SIDELOADER OPERATOR	5331	7
1	SOLID WASTE DIRECTOR	5751	37
1	SOLID WASTE PLANNING MANAGER	5717	29
22	SOLID WASTE SUPERVISOR	5713	22
6	SR INVENTORY MANAGEMENT CLERK	3616	12
1	SR IS/IT HELP DESK COORDINATOR	4352	14
1	STAFF ANALYST	3041	26
1	TECHNICAL HARDWARE ANALYST II	4412	21
<b>555.0</b>	<b>Total Positions</b>		
<b>30.4</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>524.6</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

**Fund Name : General Fund**  
**Department Name : Solid Waste Management**  
**Fund/Department No. : 100 / 21**

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	15,042,099	15,731,273	15,615,523	15,996,944
1105	Salary-Part Time-Civilian	85	0	0	0
1110	Premium Pay-Civilian	22,598	20,000	20,053	20,100
1113	Bilingual Pay-Civilian	20,480	20,063	18,752	23,495
1120	Overtime-Civilian	1,969,030	1,607,146	2,079,233	2,022,084
1130	Termination Pay-Civilian	1,306,666	780,000	1,150,500	537,000
1135	Pension-Civilian	2,178,129	2,551,116	1,961,778	2,623,501
1140	Social Security-Civilian	1,333,137	1,283,323	1,310,411	1,375,926
1145	Health/Life Ins Active Civilian	2,818,774	3,105,656	3,119,111	3,332,922
1155	Vehicle Allowance-Civilian	4,419	4,216	4,216	4,216
1300	Temporary Employees	0	0	275,400	0
1405	Workers Compensation-Civilian	888,345	1,050,000	698,226	759,000
1415	Unemployment Claims	37,451	19,310	20,691	18,440
1420	Long Term Disability	40,750	49,518	51,907	52,236
<b>Total Personnel Services</b>		<b>25,661,963</b>	<b>26,221,621</b>	<b>26,325,801</b>	<b>26,765,864</b>
2130	Chem, Gases & Spec Fluids	17,196	20,000	100,000	120,000
2135	Cleaning and Sanitary Supplies	22,236	60,000	60,000	60,000
2200	Construction Materials	6,095	0	10,000	10,000
2205	Electrical Hardware & Parts	2,488	0	0	5,000
2300	Audio-Visual Supplies	96	165	165	165
2305	Computer Supplies	7,737	0	8,496	10,000
2315	Publications & Printed Materials	253	0	0	0
2323	Postage	35,549	10,106	10,106	10,106
2325	Miscellaneous Office Supplies	39,742	40,500	40,500	40,500
2412	Medical & Surgical Supplies	3,910	1,000	3,000	3,000
2600	Fuel	1,248,333	2,221,700	2,221,700	2,522,885
2605	Vehicle Repair & Maint Suppl	2,113,305	1,829,650	2,000,000	2,000,000
2701	Clothing	119,306	72,800	72,800	72,800
2702	Food Supplies	148	3,880	4,541	3,880
2709	Small Tools & Minor Equipment	8,757	15,000	15,000	15,000
2738	Miscellaneous Parts & Supplies	148,977	100,000	115,707	85,000
<b>Total Supplies</b>		<b>3,774,128</b>	<b>4,374,801</b>	<b>4,662,015</b>	<b>4,958,336</b>
3107	Temporary Personnel Services	256,764	150,000	970,000	98,000
3305	Advertising Services	1,410	0	0	0
3325	Medical, Dental & Lab Services	29,504	34,000	36,656	34,000
3345	Miscellaneous Support Services	7,351	6,632	12,860	8,500
3400	Real Estate Lease/Office Rental	1,462	1,500	1,500	1,500
3402	Parking Space Rental	30,499	28,500	28,500	0
3405	Vehicle/Equipment Rental/Lease	26,430	0	174,335	50,000
3409	Office Equipment Rental	71,819	35,000	35,780	35,780
3420	Other Rental	20,463	26,056	39,798	40,716
3500	Electricity	176,369	190,000	239,952	240,000
3505	Natural Gas	66,138	43,000	49,521	50,000
3510	Telephone	164,512	163,939	163,939	164,000
3515	Communication Lines	38,513	61,235	61,235	61,235
3525	Refuse Disposal	18,321,801	22,454,425	20,362,442	23,088,154

**FISCAL YEAR 2006 BUDGET**

**Fund Name : General Fund**  
**Department Name : Solid Waste Management**  
**Fund/Department No. : 100 / 21**

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3539	Sewer	43,791	41,000	41,000	41,000
3600	Building Maintenance Services	94,299	113,512	201,520	100,000
3605	Land and Grounds Maintenance	624	0	0	0
3615	Computer Eq/Software Maint Svc	345	450	450	450
3616	Communications Equip Services	(245)	0	0	0
3620	Enterprise Applications	31,170	10,226	10,226	10,226
3626	Vehicle & Motor Equip Services	300,467	463,404	863,404	500,000
3745	IntFd Communicatn Equip Repair	52,110	71,000	71,000	71,000
3794	Print Shop Services	27,544	18,000	25,250	25,272
3805	Printing & Reproduction Srvcs	12,681	10,000	40,795	40,795
3823	Contracts/Sponsorships	12,285,563	12,393,595	12,393,484	12,496,428
3895	Misc Other Services & Charges	143,276	123,500	190,335	121,000
3900	Education & Training	6,767	3,000	5,000	25,000
3905	Membership & Professional Fees	7,167	1,450	1,659	1,659
3910	Travel-Training Related	(432)	1,500	1,650	1,650
3950	Travel-Non-training Related	19,189	0	7,620	0
<b>Total Other Services and Charges</b>		<b>32,237,351</b>	<b>36,444,924</b>	<b>36,029,911</b>	<b>37,306,365</b>
<b>Grand Total Expenditures</b>		<b>61,673,442</b>	<b>67,041,346</b>	<b>67,017,727</b>	<b>69,030,565</b>