

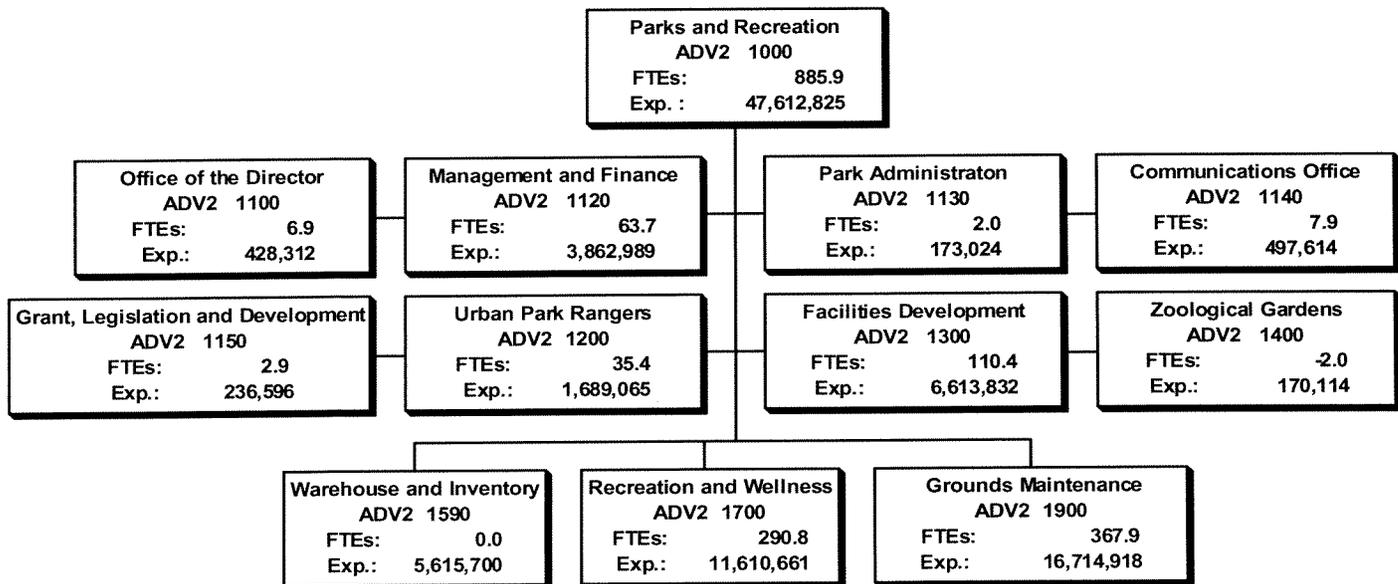
PARKS AND RECREATION DEPARTMENT

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 314 which offer a wide variety of amenities including, swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, 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 secure and well-maintained parks and offering affordable programs for the community.

Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	33,030,715	36,770,101	35,031,190	36,678,425
	Supplies	2,860,620	2,613,100	3,130,300	2,734,300
	Other Services and Charges	7,120,104	8,829,767	9,717,300	8,200,100
	Equipment	174,206	0	270,300	0
	Total M & O Expenditures	<u>43,185,645</u>	<u>48,212,968</u>	<u>48,149,090</u>	<u>47,612,825</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>43,185,645</u>	<u>48,212,968</u>	<u>48,149,090</u>	<u>47,612,825</u>

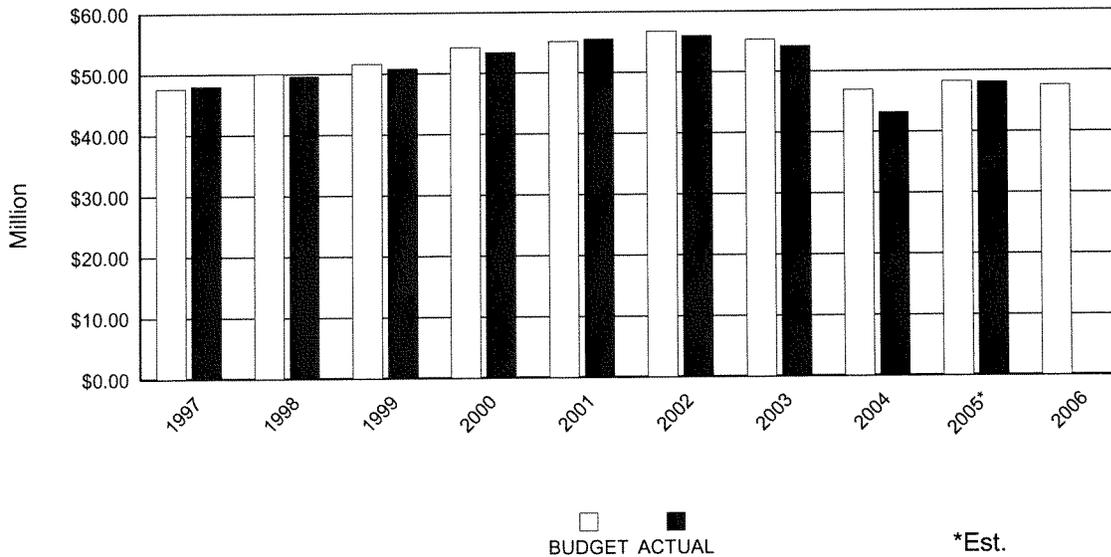
Revenue Summary	1,252,962	632,500	632,300	632,700
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Staffing Summary	Full-Time Equivalents - Civilian	759.5	875.1	810.6	885.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>759.5</u>	<u>875.1</u>	<u>810.6</u>	<u>885.9</u>
	Full-Time Equivalents-Overtime	8.7	9.8	7.3	7.3

Budget Highlights

- 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 2006 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. Maintain adequate warehouse inventory.</p>
<p>1130 Park Administraton</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>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>

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Parks & Recreation									
Fund/Department No. : 100 / 36									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 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		
		5.8	544,040		7.5	625,700		6.9	428,312
Employees trained	9,594			8,000			9,000		
Req/POs/P1s monthly	2186			1800			1200		
MFOR/Rev/Exp Repts	37			37			37		
		68.3	3,580,771		57.5	3,902,900		63.7	3,862,989
Meet Dir/Int Grps/Contract	NA			NA			90		
		0.0	0		0.0	0		2.0	173,024
Volunt Act/Adopt Esp/Pk				104			136		
Respond 311 call inquiries				3,946			4,500		
Ask Park Citizen emails				576			700		
		7.6	360,536		6.0	414,500		7.9	497,614
Proposals submitted				12			15		
Sponsorships and Grants				1,700,000			3,000,000		
		2.5	175,556		2.5	177,900		2.9	236,596
Hours of park patrol	42,396			43,680			43,700		
Facilities secured	60			60			60		
Parking Citations Issued	1,300			1,500			1,500		
		30.7	1,370,835		28.2	1,490,200		35.4	1,689,065

FISCAL YEAR 2006 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36	
Group Description	Group Objectives
<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.</p>	<p>Implement the Capital Improvement Plan/Parks To Standard (CIP/PTS) program by providing project management.</p> <p>The expenditures that remain in this Org. are in compliance with the Houston Zoological, Inc. contractual agreement that states the city will pay accrued termination benefits and Worker's Compensation premiums.</p> <p>Maintain a warehouse inventory adequate to meet the needs of the Department.</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.</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>
<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>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.</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.</p>	

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : Parks & Recreation Fund/Department No. : 100 / 36									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Play Ground Inspections	5,557			5,680			6,242		
Facility Work-Orders Compl	21,228			21,900			21,900		
Park sites improved	19			30			18		
		106.0	6,638,989		94.4	6,495,300		110.4	6,613,832
NA	NA			NA			NA		
		0.0	133,433		0.0	134,700		-2.0	170,114
Parts Inventory turnover	2 times			2 times			2 times		
		0.0	4,173,602		0.0	5,486,300		0.0	5,615,700
Youth Sport Registrants	19,512			20,100			20,100		
Craft & Fitness Registrant	NA			5,200			5,200		
Adult Team Sport Registran	1,052			1,400			1,400		
		231.4	11,673,128		333.8	12,633,350		290.8	11,610,661
Days-vehicle downtime	20			20			20		
Espanades	NA			14			14		
Park & Plazas	NA			10			10		
Bike & Hike Trails	NA			14			14		
		307.2	14,534,755		280.7	16,788,240		367.9	16,714,918
Total		<u>759.5</u>	<u>43,185,645</u>		<u>810.6</u>	<u>48,149,090</u>		<u>885.9</u>	<u>47,612,825</u>

FISCAL YEAR 2006 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
5	ADMINISTRATION MANAGER	3029	26
9	ADMINISTRATIVE AIDE	3011	10
5	ADMINISTRATIVE ASSISTANT	3022	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
8	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
1	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
4	ASSISTANT DIRECTOR-PARKS & RECREATION(EXE LEV)	9853	32
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
3	ASSISTANT SHOP MANAGER	5781	20
23	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	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
3	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
2	COMMUNITY LIAISON	6412	18
46	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
7	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL ESTIMATOR	5235	23
1	ELECTRICAL SUPERINTENDENT	5238	26
14	ELECTRICIAN	5232	18
2	ELECTRICIAN APPRENTICE	5231	10
103	EQUIPMENT WORKER	5316	13
2	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	FIXED ASSET CLERK	3621	16
1	FIXED ASSET SPECIALIST	3623	22
4	FORESTER	9712	15
8	GARDENER	5131	8
2	GIS TECHNICIAN	4431	12
1	GRAPHIC DESIGNER	8724	17
3	GROUNDSKEEPER	5132	5
59	HEAD LIFEGUARD	9743	9
1	HEATING & AIR CONDITIONING LEADER	5266	18
5	HEATING & AIR CONDITIONING REPAIR PERSON	5262	14
6	HORTICULTURIST	9721	18
2	HUMAN RESOURCES ASSISTANT	4014	13

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	HUMAN RESOURCES SPECIALIST	4021	17
1	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
4	LABORER	5133	4
159	LIFEGUARD	9742	8
7	MAINTENANCE MECHANIC I	5271	8
6	MAINTENANCE MECHANIC II	5272	12
9	MAINTENANCE MECHANIC III	5273	14
1	MANAGEMENT ANALYST III	3084	21
1	MANAGEMENT ANALYST IV	3085	25
1	MARKETING SPECIALIST	8767	25
2	MECHANIC II	5463	15
8	MECHANIC III	5464	19
1	MESSENGER	5181	6
1	MICROCOMPUTER ANALYST	4671	20
5	OFFICE ASSISTANT	4920	9
1	OFFICE SERVICE MANAGER	5022	23
3	OFFICE SUPERVISOR	5021	16
4	PAINTER	5222	11
1	PAINTER LEADER	5226	15
41	PARK MAINTENANCE AIDE	5119	2
60	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
61	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
178	RECREATION ASSISTANT	9761	6
14	RECREATION FACILITY MANAGER	9769	20
23	RECREATION SPECIALIST	9763	12
56	RECREATION SUPERVISOR	9767	16
2	SAFETY REPRESENTATIVE	4172	19
1	SECURITY OFFICER	6661	8
105	SEMI-SKILLED LABORER	5134	6
4	SENIOR ACCOUNT CLERK	3412	13
3	SENIOR ACCOUNTANT	3422	20
1	SENIOR BUYER	3632	22
1	SENIOR CASHIER	4873	10
1	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
4	SENIOR DISPATCHER	5032	12
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR MICROCOMPUTER ANALYST	4672	23

FISCAL YEAR 2006 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
8	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR PLANNER	8323	20
1	SENIOR SERVICE CLERK	4853	12
6	SENIOR SUPERINTENDENT	5764	27
1	SENIOR TELECOMMUNICATIONS SPECIALIST	4422	21
8	SR INVENTORY MANAGEMENT CLERK	3616	12
2	STAFF ANALYST	3041	26
1	STAFF VETERINARIAN, DVM	7917	28
2	STUDENT INTERN II	3095	10
22	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
3	YOUTH SPORTS PROGRAM ASSISTANT MANAGER	9751	20
5	YOUTH SPORTS PROGRAM MANAGER	9752	25
<hr/>	Total Positions		
1,320.0			
434.1	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
885.9	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	19,760,806	21,833,931	20,268,100	23,246,456
1105	Salary-Part Time-Civilian	809,165	1,126,965	1,234,300	920,013
1110	Premium Pay-Civilian	22,468	22,400	17,550	15,400
1113	Bilingual Pay-Civilian	39,743	49,100	31,700	47,300
1120	Overtime-Civilian	270,662	259,548	239,000	249,901
1130	Termination Pay-Civilian	888,912	732,763	1,137,400	162,800
1135	Pension-Civilian	2,989,384	3,681,264	3,525,100	3,812,428
1140	Social Security-Civilian	1,723,631	1,865,565	1,581,040	1,933,992
1145	Health/Life Ins Active Civilian	3,858,750	4,401,707	4,077,600	3,931,845
1155	Vehicle Allowance-Civilian	14,008	21,000	21,000	21,000
1300	Temporary Employees	1,203,073	1,116,758	1,166,100	845,881
1405	Workers Compensation-Civilian	1,304,640	1,554,700	1,578,200	1,333,362
1410	Workers Comp-Classified	(209)	0	0	0
1415	Unemployment Claims	78,991	55,900	83,400	87,300
1420	Long Term Disability	66,691	48,500	70,700	70,747
Total Personnel Services		33,030,715	36,770,101	35,031,190	36,678,425
2130	Chem, Gases & Spec Fluids	172,589	50,700	141,000	141,300
2135	Cleaning and Sanitary Supplies	101,531	98,800	110,800	108,100
2200	Construction Materials	207,476	254,000	249,700	233,200
2205	Electrical Hardware & Parts	173,510	152,400	152,500	152,000
2210	Mechanical Hardware & Parts	78,308	92,200	87,700	86,500
2211	Meters, Hydrants & Plumb Supplies	67,312	66,000	68,500	56,500
2300	Audio-Visual Supplies	36,923	9,900	16,800	8,400
2305	Computer Supplies	80,263	50,100	85,100	50,000
2306	Paper & Printing Supplies	13,081	16,800	15,000	19,100
2315	Publications & Printed Materials	5,204	9,000	12,200	7,200
2323	Postage	8,562	4,500	5,200	5,000
2325	Miscellaneous Office Supplies	73,578	74,200	91,900	70,100
2412	Medical & Surgical Supplies	5,085	6,400	6,700	6,100
2415	Small Tech & Scientific Equip	491	2,100	2,400	2,600
2500	Veterinary & Animal Supplies	54	0	0	0
2600	Fuel	386,235	428,900	590,000	600,000
2605	Vehicle Repair & Maint Suppl	470,140	502,000	511,300	470,100
2701	Clothing	170,978	183,200	173,600	164,100
2702	Food Supplies	1,197	300	1,900	1,900
2704	Recreational Supplies	244,221	284,700	262,800	259,200
2708	Landscapeing & Garden Supplies	108,720	120,300	161,100	101,300
2709	Small Tools & Minor Equipment	302,204	156,900	219,400	137,700
2738	Miscellaneous Parts & Supplies	152,958	49,700	164,700	53,900
Total Supplies		2,860,620	2,613,100	3,130,300	2,734,300
3100	Janitorial Services	40,400	52,300	52,700	52,700
3105	Security Services	102,006	133,500	133,500	136,700
3107	Temporary Personnel Services	133,067	241,067	1,160,000	238,500
3109	Subrecipient Contract Services	17,647	35,000	30,000	15,000
3205	Insurance Fees	0	500	0	0
3305	Advertising Services	649	1,000	6,700	5,200
3307	Architectural Services	(1,692)	36,500	25,000	30,000

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3315	Engineering Service	5,300	8,000	8,000	5,000
3321	Computer Info/Contracting Srvc	0	25,000	25,000	16,000
3323	Information Resource Services	7,282	24,000	17,700	39,700
3325	Medical, Dental & Lab Services	34,578	66,000	66,100	48,000
3335	Management Consulting Services	39,264	84,300	36,100	10,000
3344	Photographic Services	287	1,100	2,400	2,700
3345	Miscellaneous Support Services	3,560	4,500	8,200	6,500
3400	Real Estate Lease/Office Rental	156,449	157,200	158,000	166,700
3405	Vehicle/Equipment Rental/Lease	43,054	62,100	60,900	54,200
3409	Office Equipment Rental	100,086	76,200	100,000	95,700
3415	Computer Equip Rental/Lease	5,106	35,000	30,000	0
3420	Other Rental	158,593	182,200	154,100	153,900
3500	Electricity	2,549,434	3,626,400	3,626,400	3,700,000
3505	Natural Gas	161,055	185,500	161,100	160,000
3510	Telephone	231,327	311,800	245,500	247,150
3515	Communication Lines	69,810	183,000	70,000	70,000
3519	Radio Communications	1,340	0	0	0
3525	Refuse Disposal	140,139	188,300	234,700	134,400
3530	Water	7,476	10,400	10,000	8,000
3539	Sewer	758,629	783,100	783,100	750,000
3600	Building Maintenance Services	1,225,125	1,006,700	1,101,300	925,200
3605	Land and Grounds Maintenance	383,522	411,300	456,900	320,900
3615	Computer Eq/Software Maint Svc	43,215	90,000	45,200	25,000
3616	Communications Equip Services	15,244	20,500	10,200	10,200
3620	Enterprise Applications	50,925	16,000	58,700	55,000
3625	Office Equipment Services	548	2,700	5,000	2,900
3626	Vehicle & Motor Equip Services	305,215	368,500	392,400	291,000
3635	Other Equipment Services	33,185	39,500	43,500	89,700
3736	IntFd Engineering Services	0	500	0	0
3745	IntFd Communicatn Equip Repair	41,940	51,000	50,000	50,000
3794	Print Shop Services	2,639	2,900	4,400	3,600
3799	Mail/Delivery Services	2,280	3,800	3,500	3,200
3805	Printing & Reproduction Srvc	6,906	12,600	14,000	14,500
3810	Demolition Services	0	25,000	1,000	0
3813	Other Construction Work Services	23,692	33,000	33,000	30,000
3845	Tax Appraisal Fees	(274)	0	0	0
3855	Document Recording/Filing Fees	0	0	100	400
3870	Elections	(6,570)	0	0	0
3895	Misc Other Services & Charges	70,530	41,500	96,000	36,700
3900	Education & Training	12,858	21,800	27,500	30,950
3903	Contract Instructor Sports	103,735	107,900	107,900	107,900
3905	Membership & Professional Fees	26,700	36,900	34,300	41,500
3950	Travel-Non-training Related	3,623	11,200	13,400	8,900
3960	Motor Pool Charges	9,759	12,300	13,400	5,900
3970	Freight Charges	461	200	400	600
Total Other Services and Charges		7,120,104	8,829,767	9,717,300	8,200,100
4307	Athletic and Recr Structures	0	0	20,400	0
4405	Shop Tools & Equipment	7,416	0	0	0

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
4430	Microcomputer Equipment	70,541	0	0	0
4455	Other Communications Equipment	89,249	0	0	0
4545	Motorized Maintenance Equip	0	0	198,000	0
4560	Vehicle Attachments	0	0	51,900	0
4565	Trailers	7,000	0	0	0
Total Equipment		174,206	0	270,300	0
Grand Total Expenditures		43,185,645	48,212,968	48,149,090	47,612,825