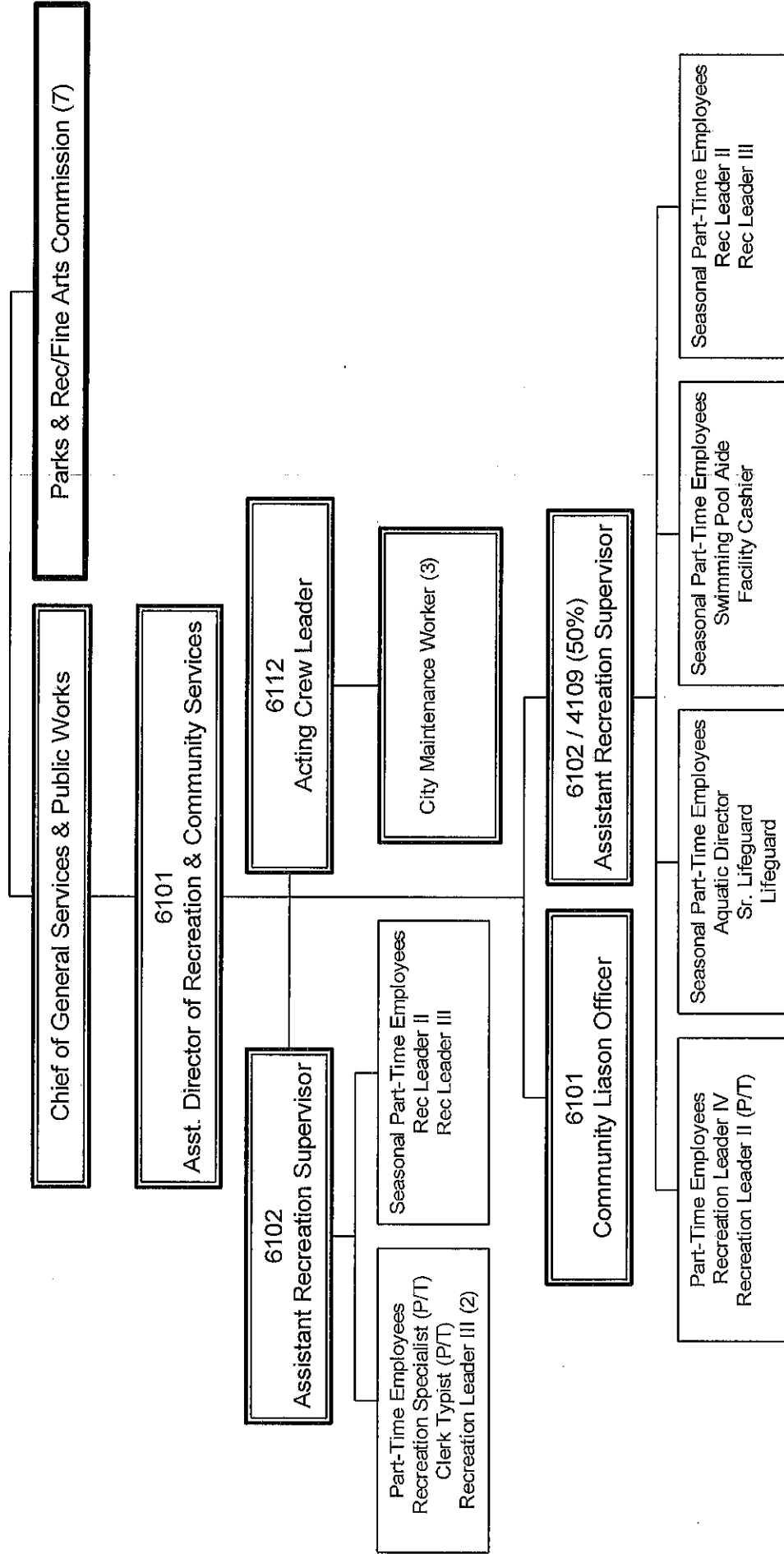


Recreation & Community Services





Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

Department Description

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

<u>Expenditure Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
6101 General Admin	\$ 406,876	\$ 439,330	\$ 516,670	\$ 516,670
6102 Rec & Youth Services	313,944	307,518	298,931	298,931
6104 L A County Safe Parks Grant	274,948	37,000	0	0
6105 Sports Center	244,185	264,148	291,110	291,110
6107 Senior Citizens	84,359	95,532	100,965	100,965
6112 Memorial Center	335,432	350,743	364,648	364,648
Department Total	<u>1,659,744</u>	<u>1,494,271</u>	<u>1,572,324</u>	<u>1,572,324</u>



Fund
Department

100 General
61 Recreation & Community Services

Department Budget Summary

	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
<u>Personnel Summary</u>				
Full Time Positions:				
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	1.50	1.50	1.50	1.50
Acting Crew Leader	0.00	0.00	1.00	1.00
Skilled City Maint Worker	1.00	1.00	0.00	0.00
City Maintenance Worker	3.00	3.00	3.00	3.00
Community Liason Officer	0.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Senior Center Specialist I	1.00	1.00	0.00	0.00
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader II	0.00	0.00	1.00	1.00
Recreation Leader III	2.00	2.00	2.00	2.00
Recreation Leader IV	1.00	1.00	1.00	1.00
Clerk Typist P/T	1.00	1.00	1.00	1.00
Maintenance Aide	1.00	1.00	0.00	0.00
Seasonal Part Time Positions:				
Recreation Leader I				
Recreation Leader II				
Recreation Leader III				
Recreation Leader IV				
Aquatic Director				
Senior Life Guard				
Life Guard				
Swimming Pool Aide				
Facility Cashier				
Total	20.50	21.50	20.50	20.50

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget, a bank of hours has been assigned to each position.

Expenditures and Appropriations

Fund
Department100 General
61 Recreation & Community Services

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	\$ 459,979	\$ 540,620	\$ 576,983	\$ 576,983
4002	Salaries Part Time	215,252	254,086	241,676	241,676
4010	Salaries Overtime	201	850	950	950
4014	Salaries Sick Leave Payouts	9,331	10,197	17,430	17,430
4015	Salaries Vacation Payouts	14,300	12,801	20,999	20,999
4031	PERS Retirement & Pick-Up (EPMC)	114,056	140,696	165,152	165,152
4032	Medicare	8,356	9,601	9,726	9,726
4034	Compensation Insurance	42,996	44,468	45,121	45,121
4036	Unemployment Insurance	2,160	2,384	2,455	2,455
4037	PARS	1,631	0	0	0
4039	PERS - POB Contribution	55,274	68,600	72,353	72,353
4045	Health Insurance Benefits Misc	38,430	41,828	44,366	44,366
4999	Budget Reduction	(26,925)	(55,612)	(26,631)	(26,631)
Total Personnel Services		935,040	1,070,519	1,170,580	1,170,580
4026	Contract Labor Salaries	94,087	81,210	81,600	81,600
4050	Commissioners Stipends	1,425	2,100	2,100	2,100
4051	Contract Services	28,730	34,516	30,016	30,016
Total Contract Services		124,242	117,826	113,716	113,716
4115	Duplicating Costs	1,679	2,500	2,500	2,500
4151	Operating Supplies	38,935	43,850	44,350	44,350
4156	Janitorial Supplies	10,567	9,536	9,931	9,931
4161	Uniforms & Safety Equipment	2,671	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	5,100	8,375	8,375	8,375
4202	Building Maintenance	11,397	10,757	10,757	10,757
4205	Office Equipment Maintenance	0	500	500	500
4229	Excess Parcel Allocation	274,948	37,000	0	0
4251	Small Tools & Minor Equipment	130	500	500	500
4304	Postage	681	750	750	750
4305	Telephone	10,741	9,380	9,380	9,380
4453	Equipment Rental	8,172	8,172	4,409	4,409
4461	Recreational Transit	0	1,500	1,500	1,500
4510	Dues & Subscriptions	585	1,250	1,250	1,250
4542	Travel, Conference & Meetings	181	400	800	800
4544	Utilities	140,957	85,580	107,150	107,150
4562	Mileage/Parking Reimbursement	45	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	13,522	13,522
4618	Cost Allocation	69,900	69,894	69,894	69,894
Total Maintenance & Operations		590,213	305,926	288,028	288,028

Expenditures and Appropriations

**Fund
Department**

**100 General
61 Recreation & Community Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
4740	Machinery & Equipment	10,249	0	0	0
		<hr/> 10,249	<hr/> 0	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 1,659,744	<hr/> 1,494,271	<hr/> 1,572,324	<hr/> 1,572,324



**Fund
Department
Program**

**100 General
61 Recreation & Community Services
6101 General Administration**

Program Summary

Program Description

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center.

Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system

<u>Expenditure Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 177,816	\$ 269,284	\$ 326,724	\$ 326,724
Contract Services	2,875	4,600	4,600	4,600
Maintenance & Operations	215,935	165,446	185,346	185,346
Capital Outlay	10,249	0	0	0
Program Total	406,876	439,330	516,670	516,670

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Full Time Positions:				
Asst. Dir. Rec & Comm Serv	1.00	1.00	1.00	1.00
Community Liason Officer	0.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Total	8.00	9.00	9.00	9.00

Expenditures and Appropriations

Fund
Department
Program
100 General
61 Recreation & Community Services
6101 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
4001	Salaries Full Time	\$ 121,680	\$ 192,484	\$ 219,740	\$ 219,740
4014	Salaries Sick Leave Payouts	4,596	7,155	8,728	8,728
4015	Salaries Vacation Payouts	7,066	7,155	10,044	10,044
4031	PERS Retirement & Pick-Up (EPMC)	28,480	44,257	55,640	55,640
4032	Medicare	0	1,078	1,078	1,078
4034	Compensation Insurance	5,088	6,078	7,239	7,239
4036	Unemployment Insurance	360	577	659	659
4039	PERS - POB Contribution	12,162	19,864	22,677	22,677
4045	Health Insurance Benefits Misc	4,813	10,436	11,061	11,061
4999	Budget Reduction	(6,429)	(19,800)	(10,142)	(10,142)
Total Personnel Services		177,816	269,284	326,724	326,724
4050	Commissioner Stipends	1,425	2,100	2,100	2,100
4051	Contract Services	1,450	2,500	2,500	2,500
Total Contract Services		2,875	4,600	4,600	4,600
4115	Duplicating Costs	1,679	2,500	2,500	2,500
4151	Operating Supplies	8,048	7,000	7,000	7,000
4205	Office Equipment Maintenance	0	500	500	500
4304	Postage	681	750	750	750
4305	Telephone	10,741	9,005	9,005	9,005
4510	Dues & Subscriptions	585	1,250	1,250	1,250
4542	Travel, Conference & Meetings	181	400	800	800
4544	Utilities	110,551	60,500	80,000	80,000
4562	Mileage/Parking Reimbursement	45	125	125	125
4615	Liability Insurance Allocation	13,524	13,522	13,522	13,522
4618	Cost Allocation	69,900	69,894	69,894	69,894
Total Maintenance & Operations		215,935	165,446	185,346	185,346
4740	Machinery & Equipment	10,249	0	0	0
Total Capital Outlay		10,249	0	0	0
GRAND TOTAL		406,876	439,330	516,670	516,670



Fund
Department
Program

100 General
61 Parks & Recreation
6102 Recreation & Youth Services

Program Summary

Program Description

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

<u>Expenditure Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 200,506	\$ 204,442	\$ 195,855	\$ 195,855
Contract Services	95,284	84,076	84,076	84,076
Maintenance & Operations	18,154	19,000	19,000	19,000
Program Total	313,944	307,518	298,931	298,931

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Full Time Positions:				
Assistant Rec. Supervisor	1.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist P/T	1.00	1.00	1.00	1.00
Recreation Leader III	1.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.			
Recreation Leader II				
Recreation Leader III				
Recreation Leader IV				
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6102 Recreation & Youth Services

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
4001	Salaries Full Time	\$ 78,324	\$ 75,999	\$ 75,999	\$ 75,999
4002	Salaries Part Time	83,403	89,950	69,950	69,950
4010	Salaries Over Time	14	250	350	350
4014	Salaries Sick Leave Payouts	1,747	1,754	2,740	2,740
4015	Salaries Vacation Payouts	2,912	0	2,923	2,923
4031	PERS Retirement & Pick-Up (EPMC)	18,009	21,783	24,252	24,252
4032	Medicare	2,409	2,211	2,211	2,211
4034	Compensation Insurance	3,036	3,029	3,029	3,029
4036	Unemployment Insurance	444	438	438	438
4037	PARS	1,044	0	0	0
4039	PERS - POB Contribution	8,894	11,210	11,210	11,210
4045	Health Insurance Benefits Misc	4,988	5,636	6,261	6,261
4999	Budget Reduction	(4,718)	(7,818)	(3,508)	(3,508)
	Total Personnel Services	200,506	204,442	195,855	195,855
4026	Contract Labor Salaries	88,067	75,000	75,000	75,000
4051	Contract Services	7,217	9,076	9,076	9,076
	Total Contract Services	95,284	84,076	84,076	84,076
4151	Operating Supplies	18,154	19,000	19,000	19,000
	Total Maintenance & Operations	18,154	19,000	19,000	19,000
	GRAND TOTAL	313,944	307,518	298,931	298,931



Fund
Department
Program

100 General
61 Parks & Recreation
6104 LA County Safe Parks Grant

Program Summary

Program Description

This program reflects funding received from the the 2nd District Supervisor's Office from the 1992 & 1996 Los Angeles County Park & Open Space Propositions - Excess Parcel Allocation. Funds are to be used for renovation and improvement at Holly Park.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
Maintenance & Operations	\$ 274,948	\$ 37,000	\$ 0	\$ 0
Program Total	<u>274,948</u>	<u>37,000</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6104 LA County Safe Parks Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
4229	Excess Parcel Allocation	\$ 274,948	\$ 37,000	\$ 0	\$ 0
	Total Maintenance & Operations	274,948	37,000	0	0
	GRAND TOTAL	274,948	37,000	0	0



Fund
Department
Program

100 General
61 Parks & Recreation
6105 Sports Center

Program Summary

Program Description

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self- defense classes, and racquetball lessons.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
Personnel Services	\$ 180,972	\$ 205,326	\$ 234,003	\$ 234,003
Contract Services	19,655	19,210	14,600	14,600
Maintenance & Operations	43,558	39,612	42,507	42,507
Program Total	244,185	264,148	291,110	291,110

<u>Personnel Summary</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
Full Time Positions:				
City Maintenance Worker	1.00	1.00	1.00	1.00
Part Time Positions:				
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader III	1.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.			
Recreation Leader II				
Recreation Leader III				
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

Fund
Department
Program
100 General
61 Parks & Recreation
6105 Sports Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
4001	Salaries Full Time	\$ 54,237	\$ 59,334	\$ 60,291	\$ 60,291
4002	Salaries Part Time	77,646	97,842	117,842	117,842
4010	Salaries Overtime	0	200	200	200
4014	Salaries Sick Leave Payouts	0	0	1,391	1,391
4031	PERS Retirement & Pick-Up (EPMC)	18,999	20,782	23,565	23,565
4032	Medicare	2,018	2,643	2,658	2,658
4034	Compensation Insurance	11,568	11,796	11,905	11,905
4036	Unemployment Insurance	528	532	534	534
4037	PARS	452	0	0	0
4039	PERS - POB Contribution	10,429	11,701	11,800	11,800
4045	Health Insurance Benefits Misc	9,175	6,600	6,600	6,600
4999	Budget Reduction	(4,081)	(6,104)	(2,783)	(2,783)
Total Personnel Services		180,972	205,326	234,003	234,003
4026	Contract Labor Services	6,020	6,210	6,600	6,600
4051	Contract Services	13,635	13,000	8,000	8,000
Total Contract Services		19,655	19,210	14,600	14,600
4151	Operating Supplies	6,611	7,000	7,500	7,500
4156	Janitorial Supplies	1,987	2,105	2,500	2,500
4201	Repair & Maintenance Supplies	2,036	2,375	2,375	2,375
4202	Building Maintenance	3,257	3,257	3,257	3,257
4251	Small Tools & Minor Equipment	130	500	500	500
4305	Telephone	0	375	375	375
4544	Utilities	29,537	24,000	26,000	26,000
Total Maintenance & Operations		43,558	39,612	42,507	42,507
GRAND TOTAL		244,185	264,148	291,110	291,110



Fund
Department
Program

100 General
61 Parks & Recreation
6107 Senior Citizens

Program Summary

Program Description

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

<u>Expenditure Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 80,877	\$ 90,102	\$ 95,465	\$ 95,465
Maintenance & Operations	3,481	5,430	5,500	5,500
Program Total	84,359	95,532	100,965	100,965

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Full Time Positions:				
Assistant Rec. Supervisor	0.50	0.50	0.50	0.50
Part Time Positions:				
Recreation Leader IV	1.00	1.00	1.00	1.00
Recreation Leader II	1.00	1.00	1.00	1.00
Total	2.50	2.50	2.50	2.50

Expenditures and Appropriations

Fund
Department
Program

100 General
61 Parks & Recreation
6107 Senior Citizens

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
4001	Salaries Full Time	\$ 32,210	\$ 32,062	\$ 33,330	\$ 33,330
4002	Salaries Part Time	32,438	37,434	37,434	37,434
4010	Salaries Overtime	187	0	0	0
4015	Salaries - Vacation Payouts	519	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	10,038	12,317	14,187	14,187
4032	Medicare	935	583	585	585
4034	Compensation Insurance	816	806	821	821
4036	Unemployment Insurance	204	208	212	212
4037	PARS	81	0	0	0
4039	PERS - POB Contribution	5,826	7,172	7,303	7,303
4045	Health Insurance Benefits Misc	0	2,818	3,131	3,131
4999	Budget Reduction	(2,377)	(3,298)	(1,538)	(1,538)
	Total Personnel Services	80,877	90,102	95,465	95,465
4151	Operating Supplies	2,613	2,850	2,850	2,850
4461	Recreational Transit	0	1,500	1,500	1,500
4544	Utilities	869	1,080	1,150	1,150
	Total Maintenance & Operations	3,481	5,430	5,500	5,500
	GRAND TOTAL	84,359	95,532	100,965	100,965



Fund
Department
Program

100 General
61 Parks & Recreation
6112 Memorial Center

Program Summary

Program Description

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

<u>Expenditure Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 294,868	\$ 301,365	\$ 318,533	\$ 318,533
Contract Services	6,427	9,940	10,440	10,440
Maintenance & Operations	34,137	39,438	35,675	35,675
Program Total	335,432	350,743	364,648	364,648

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Full Time Positions:				
Acting Crew Leader	0.00	0.00	1.00	1.00
Skilled City Maint. Worker	1.00	1.00	0.00	0.00
City Maintenance Worker	2.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Aide	1.00	1.00	0.00	0.00
Seasonal Part Time Positions:				
Recreation Leader II	The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.			
Recreation Leader III				
Total	4.00	4.00	3.00	3.00

Expenditures and Appropriations

Fund
Department
Program
100 General
61 Parks & Recreation
6112 Memorial Center

<u>Object Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
4001	Salaries Full Time	\$ 173,528	\$ 180,741	\$ 187,623	\$ 187,623
4002	Salaries Part Time	21,765	28,860	16,450	16,450
4010	Salaries Overtime	0	400	400	400
4014	Salaries Sick Leave Payouts	2,988	3,042	4,571	4,571
4015	Salaries Vacation Payouts	3,803	3,892	8,032	8,032
4031	PERS Retirement & Pick-Up (EPMC)	38,529	41,557	47,508	47,508
4032	Medicare	2,993	3,086	3,194	3,194
4034	Compensation Insurance	22,488	22,759	22,127	22,127
4036	Unemployment Insurance	624	629	612	612
4037	PARS	53	0	0	0
4039	PERS - POB Contribution	17,963	18,653	19,363	19,363
4045	Health Insurance Benefits Misc	19,454	16,338	17,313	17,313
4999	Budget Reduction	(9,320)	(18,592)	(8,660)	(8,660)
Total Personnel Services		294,868	301,365	318,533	318,533
4051	Contract Services	6,427	9,940	10,440	10,440
Total Contract Services		6,427	9,940	10,440	10,440
4151	Operating Supplies	3,509	8,000	8,000	8,000
4156	Janitorial Supplies	8,580	7,431	7,431	7,431
4161	Uniforms & Safety Equipment	2,671	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	3,064	6,000	6,000	6,000
4202	Building Maintenance	8,140	7,500	7,500	7,500
4453	Equipment Rental	8,172	8,172	4,409	4,409
Total Maintenance & Operations		34,137	39,438	35,675	35,675
GRAND TOTAL		335,432	350,743	364,648	364,648



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