

Parks and Recreation General Fund 2010 Budget Summary Request

ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION	
001-4500-590	10	01	REGULAR SALARIES	1747957	1692764	1730022	0	1760436.36	1760436.36	
001-4500-590	10	02	OVERTIME	3786	1697	0	0	0	0	
001-4500-590	10	03	LONGEVITY	22870	22632	6625	0	6170.41	6170.41	
001-4500-590	10	04	HOLIDAY	64124	63317	55866	0	56951.92	56951.92	
001-4500-590	10	06	PART TIME	138677	159739	181000	172	176500	176500	
001-4500-590	10	07	PART TIME REGULAR	22248	5717	12673	0	0	0	Deleted - vacant Part-time Admin II
001-4500-590	12	01	FICA	148032	145275	153793	0	139501.93	139501.93	
001-4500-590			PART TIME FICA .0765		0	0		13502.25	13502.25	
001-4500-590	12	02	UNEMPLOYMENT	4561	1982	3637	0	2151.6	2151.6	
001-4500-590			PART TIME UNEMPLOYMENT .0012		0	0		211.8	211.8	
001-4500-590	12	03	KPERS	96938	106179	120240	0	130201.92	130201.92	
001-4500-590	12	05	HEALTH INSURANCE	0	0	0	0	0	0	
001-4500-590	12	06	LIFE INSURANCE	1065	986	983	0	964.34	964.34	
001-4500-590	13	01	TTD/TPD BENEFITS	14518	2570	0	0	0	0	
001-4500-590			TOTAL PERSONAL SERVICES	2,264,776	2,202,858	2,264,839	172	2,286,593	2,286,593	
001-4500-590	21	02	MILEAGE REIMBURSEMENT	1874	1836	1800	169	1710	1800	
001-4500-590	21	03	OTHER TRANSPORTATION	52	22	0	0	0	0	
001-4500-590	21	04	MEALS & LODGING	0	0	0	0	0	0	
001-4500-590	22	01	CONFERENCES & SEMINARS	5707	3207	5600	1535	4465	4700	
001-4500-590	25	31	EQUIPMENT REPAIRS	24725	20260	25400	848	22230	23400	
001-4500-590	25	32	MOTOR VEHICLES REPAIRS	160182	131150	160000	8200	152000	160000	
001-4500-590	25	34	RADIO MAINTENANCE	0	0	0	0	0	0	
001-4500-590	25	35	BOAT RAMP	0	0	0	0	0	0	
001-4500-590	25	36	BUILDINGS & STRUCTURES	7800	582	0	0	0	0	
001-4500-590	26	09	OTHER SERVICE CONTRACTS	11821	0	0	0	0	0	
001-4500-590	27	09	OTHER	-23941	-25755	39254	967	27981.3	29454	
001-4500-590	32	01	ELECTRIC	206468	219307	201500	158	228475	240500	10% increase over 2008 actual
001-4500-590	32	02	GAS	38916	42009	50000	6670	47500	50000	
001-4500-590	32	03	TELEPHONE	0	477	600	69	570	600	
001-4500-590	32	05	STORM WATER	0	0	0	0	0	0	
001-4500-590	33	01	MOWING	37310	36534	102000	0	96900	102000	Changed funding from sales tax to general fund in 2009
001-4500-590	33	02	TREE REMOVAL	17740	43767	44000	6577	41800	44000	
001-4500-590	33	07	FREIGHT	0	0	0	0	0	0	
001-4500-590	33	09	OTHER	57831	60051	66200	50	53390	56200	
001-4500-590	33	13	CLEANING & LAUNDRY	0	0	0	0	0	0	
001-4500-590	33	30	REFUSE DISPOSAL	591	37	4800	171	1710	1800	
001-4500-590	33	31	TEMPORARY HELP	0	5261	0	0	0	0	
001-4500-590	34	01	TELEPHONE	1695	1456	2200	390	2090	2200	
001-4500-590	37	03	UNIFORMS	8121	6657	9000	114	6840	7200	
001-4500-590			TOTAL CONTRACTUAL SERVICES	556,892	546,858	712,354	25,918	687,661	723,854	
001-4500-590	40	01	OFFICE SUPPLIES	28	434	0	0	0	0	
001-4500-590	40	04	SOFTWARE	301	298	3000	0	2850	3000	
001-4500-590	40	07	PAINT	10356	6484	9000	182	7600	8000	
001-4500-590	40	08	CHEMICALS	21530	25229	20000	296	20900	22000	
001-4500-590	40	12	ELECTRICAL SUPPLIES	16896	8527	17000	1007	16150	17000	
001-4500-590	40	13	JANITORIAL	14773	15882	16000	0	14250	15000	

Parks and Recreation General Fund 2010 Budget Summary Request

ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-4500-590	40	14 LUMBER	1319	1405	2800	0	2185	2300	
001-4500-590	40	15 HARDWARE/STEEL SUPPLIES	11520	9469	11300	1742	11685	12300	
001-4500-590	40	16 CAN LINERS	0	0	0	0	0	0	
001-4500-590	40	17 PARK LIGHTING	0	0	0	0	0	0	
001-4500-590	40	18 WELDING/METAL FABRICATION	3107	947	1500	26	1425	1500	
001-4500-590	40	20 TOOLS	3047	2879	4600	1491	4370	4600	
001-4500-590	40	22 PLUMBING	12107	14898	15700	545	12350	13000	
001-4500-590	40	30 HVAC SUPPLIES	6068	8721	12000	459	11400	12000	
001-4500-590	41	01 GASOLINE	56603	64976	63395	3012	56050	59000	
001-4500-590	41	02 DIESEL	50552	62998	38529	1350	47500	50000	Increased to match 2007 actual
001-4500-590	41	03 OIL & LUBRICANTS	109	42	0	11	0	0	
001-4500-590	42	01 TREES, SEEDS, PLANTS	3493	12457	14000	0	13775	14500	
001-4500-590	42	02 SAFETY SHOES/EQUIPMENT	2511	2652	2700	997	2565	2700	
001-4500-590	42	03 EQUIPMENT < \$5000	11281	22265	19000	993	16625	17500	
001-4500-590	42	06 COMPUTER EQUIP < \$5000	773	0	0	0	0	0	
001-4500-590	42	09 OTHER SUPPLIES	43592	76153	39200	2916	40185	42300	
001-4500-590	42	17 BASEBALL/SOFTBALL	10424	9008	13500	0	12350	13000	
001-4500-590	42	21 PLAYGROUND EQUIPMENT	1974	3171	500	31	475	500	
001-4500-590	44	00 VEHICLE LICENSES	65	112	0	0	0	0	
001-4500-590	45	01 CONCRETE & MASONRY	528	324	1600	0	1045	1100	
001-4500-590	45	03 SAND	3270	0	500	0	475	500	
001-4500-590	45	05 ROCK	3393	345	0	0	0	0	
001-4500-590	45	07 SIGNS & Sign Material	1758	0	0	0	0	0	
001-4500-590		TOTAL COMMODITIES	291,378	349,676	305,824	15,058	296,210	311,800	
001-4500-590	60	05 STREETS	0	0	0	0	0	0	
001-4500-590	60	07 VEHICLE	0	43519	0	0	0	0	
001-4500-590	60	08 EQUIPMENT	0	24075	32000	0	30400	32000	
001-4500-590		TOTAL CAPITAL OUTLAY	0	67,594	32,000	0	30,400	32,000	
001-4500-590	99	99 CONTINGENCY EXPENDITURES	0	0	0	0	0	0	
001-4500-590		TOTAL TRANSFERS	0	0	0	0	0	0	
001-4500-590		TOTAL BUDGET	3,113,046	3,166,986	3,315,017	41,148	3,300,864	3,354,247	

\$ 1,205,406 \$ 1,257,915

2009 w/o personal services (95%/flat)

997,669.10 \$ 1,050,178

2010 request w/o personal services

1,014,271 1,067,654

\$ (16,602) \$ (17,476)

NOTE: Part-time salaries were reduced and a permanent part time position was eliminated to reduce personnel costs to account for \$17,000 overage in remaining lines.

Parks and Recreation Recreation Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
211-0000-311	10	11	CURRENT AD VALOREM TAXES	391000	405315	402345	176703			
211-0000-311	10	12	DELINQUENT AD VALOREM TAX	5805	5550	8000	0			
211-0000-312	10	00	MOTOR VEHICLE TAX	29600	34732	36526	7905			
211-0000-312	20	00	VEHICLE EXCISE TAX	645	762	366	304			
211-0000-317	00	00	PAYMENT IN LIEU OF TAX	866	346	363	344			
211-0000-335	10	00	STATE REVENUE SHARING	0	1839	4768	0			
211-0000-342	45	00	LATE PAYMENT INTEREST	0	0	0	0			
211-0000-344	30	10	OUTDOOR POOL	156684	171341	217500	0		222500	22,400 over 2009 projected for the 3 facilities
211-0000-344	30	20	CARL KNOX POOL	17518	42102	16900	1055		17000	
211-0000-344	30	30	INDOOR AQUATIC CENTER	410955	444663	412700	75007		430000	
211-0000-345	45	00	SALE OF WOOD/FIREWOOD	0	0	0	0			
211-0000-347	10	00	CONCESSIONS	4614	3151	5000	407		4000	
211-0000-347	10	10	CONTRACT CONCESSIONS	12835	13543	10500	805		13500	2000 increase for the 2 areas
211-0000-347	10	20	PRAIRIE PARK NATURE CTR	0	0	0	0			
211-0000-347	11	00	SPECIAL EVENTS	78012	86296	80000	5420		90,000	10,000 increase
211-0000-347	12	00	SWIM CLUB DUES	0	0	0	0			
211-0000-347	14	03	PRAIRIE PARK GIFT SHOP	5593	5011	7500	1043		7500	
211-0000-347	15	10	ADULT SPORTS	232098	240551	238000	14180		238000	
211-0000-347	15	15	TOURNAMENT ENTRY FEES	0	0	0	0			
211-0000-347	15	20	YOUTH SPORTS	156810	184158	185000	22630		230,000	45,000 increase
211-0000-347	15	21	DCABA LEAGUE	0	2590	0	12384			
211-0000-347	20	00	CLASS ENROLLMENTS	260884	274840	247000	51727		272,000	25,000 increase
211-0000-347	20	10	PRAIRIE PARK NATURE CTR	32093	32157	33000	2231		40500	inc. of 7,500
211-0000-347	20	98	COLLECTION FEES	0	0	0	0			
211-0000-347	20	99	CREDIT CARD FEES	-14127	-15609	-15000	-3002		-17000	
211-0000-347	30	00	FIELD RENTAL	19495	18258	20000	180		18,000	
211-0000-347	40	00	SPECIAL POPULATIONS	48179	53619	55000	7097		60000	5,000 increase
211-0000-347	50	11	INDOOR POOL	0	0	0	0			
211-0000-347	50	12	OUTDOOR POOL	0	0	0	0			
211-0000-347	50	14	SWIMMING BOOKLETS	0	0	0	0			
211-0000-347	60	00	BATTING CAGES-CLINTON	10327	9658	11000	0		10000	
211-0000-347	65	00	BATTING CAGES-HOLCOM	0	0	0	0			
211-0000-347	88	00	GIFT CERTIFICATE SALES	-237	-435	0	-583			
211-0000-362	00	00	BUILDING RENTAL	99274	103928	102500	16414		110000	6,500 increase in 3 areas
211-0000-368	00	00	SALE OF ASSETS	104	0	0	0			
211-0000-371	00	00	DONATIONS	0	0	0	0			
211-0000-371	10	00	PRAIRIE PARK NATURE CTR	0	0	0	375			
211-0000-371	50	00	HENERY REED CROMWELL MEML	0	0	0	0			
211-0000-372	00	00	REFUNDS	0	0	0	0			
211-0000-374	00	00	OTHER MISCELLANEOUS REV.	879	0	0	0			
211-0000-377	00	00	SALE OF BRUSH	0	0	0	0			
211-0000-379	00	00	CASH LONG/SHORT	-322	-828	0	-22			

Parks and Recreation Recreation Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
211-0000-392	55	00	TRANSFER FROM SALES TAX	0	0	0	0			
211-0000-392	60	00	TRANSFER FROM GENERAL	1400000	1447000	1447000	241167			
TOTAL BUDGET				3,359,584	3,564,538	3,525,968	633,771	0	1,746,000	

1,626,600

plus 119400 over 2009 projected

2010 expense increase 118,356

Parks and Recreation Recreation Fund 2010 Budget Summary Request

ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
211-4000-590	10 01	REGULAR SALARIES	1232772	1278469	1318008	157321	1356853.39	1356853.39	
211-4000-590	10 02	OVERTIME SALARIES	1383	1215	750	11	0	0	
211-4000-590	10 03	LONGEVITY PAY	11262	11136	39353	0	0	0	
211-4000-590	10 04	HOLIDAY PAY	45244	47881	47260	7250	48652.01	48652.01	
211-4000-590	10 06	PART TIME SALARIES	857463	852666.29	995020	86163	999020	999020	inc. add new programs and min. wage
211-4000-590	10 07	PARTTIME - REGULAR	26109	33148	35694	4278	35912.95	35912.95	
211-4000-590	12 01	FICA	163320	170333	184656	19126	102381.04	102381.04	
211-4000-590		PART TIME FICA .0765	0	0	0	0	76425.03	76425.03	
211-4000-590	12 02	UNEMPLOYMENT	4950	2297	4368	409	1578.5	1578.5	
211-4000-590		PART TIME UNEMPLOYMENT .0012	0	0	0	0	1198.824	1198.824	
211-4000-590	12 03	KPERS	67809	79761	92028	11051	100207.83	100207.83	
211-4000-590	12 05	HEALTH INSURANCE	207534	219783	219783	104407	288089.9802	288089.98	
211-4000-590	12 06	LIFE INSURANCE	805	798	780	96	801.32	801.32	
211-4000-590		TOTAL PERSONAL SERVICES	2,618,651	2,697,487	2,937,700	390,112	3,011,121	3,011,121	
211-4000-590	21 01	VEHICLE ALLOWANCE	0	0	0	0	0	2500	int. Dir. No city vehicle only allowance
211-4000-590	21 02	MILEAGE REIMBURSEMENT	6170	5211	8200	199	6840	6800	
211-4000-590	21 03	OTHER TRANSPORTATION	0		0	0	0	0	
211-4000-590	21 04	MEALS & LODGING	1034	2166	4500	1736	2319.9	2442	decrease state conference in Topeka
211-4000-590	22 01	CONFERENCES & SEMINARS	2899	2616	5500	-225	4750	5000	
211-4000-590	22 02	DUES & SUBSCRIPTIONS	1620	1717	2500	0	950	1000	
211-4000-590	22 09	OTHER EDUCATIONAL EXPENSE	797	1905	5000	262	4750	5000	
211-4000-590	23 05	PROMOTION	1041	4573	10000	0	5700	6000	moved money to 24-1and 3
211-4000-590	24 01	PRINTING	26848	27830	30000	-50	30400	32000	
211-4000-590	24 03	OTHER ADVERTISING	8087	11337	15000	0	16150	17000	
211-4000-590	25 31	EQUIPMENT REPAIRS	5930	5309	5500	244	5225	5500	
211-4000-590	25 32	MOTOR VEHICLE REPAIRS	12728	16674	17600	1731	12730	13400	No city vehicle for Dir./superint
211-4000-590	25 36	BUILDINGS & STRUCTURES	0	0	1200	0	1140	1200	
211-4000-590	26 04	JANITORIAL SERVICE CONTR.	0	1728	2000	288	1900	2000	
211-4000-590	26 09	OTHER SERVICE CONTRACTS	73805	65601	90572	3116	93643.4	98572	
211-4000-590	27 09	OTHER PROFESSIONAL SERV.	8127	7800	7400	200	7030	7400	
211-4000-590	32 01	ELECTRIC	66599	67621	62287	219	112657.65	118587	inc. if 216 budget reduces
211-4000-590	32 02	GAS	44163	32034	37600	0	86450	91000	inc. if 216 budget reduces
211-4000-590	32 03	TELEPHONE	3587	3414	4980	2061	4275	4500	
211-4000-590	32 05	STORM WATER	42910	42910	43000	0	40850	43000	
211-4000-590	33 09	OTHER CONTRACTUAL SERVICE	30806	34486	39000	1190	35150	37000	
211-4000-590	33 29	SOFTBALL TOURNAMENT	818	650	2500	0	2375	2500	
211-4000-590	33 45	CLASS INSTRUCTORS	14618	15154	19670	5258	21536.5	22670	
211-4000-590	34 01	TELEPHONE	15039	13267	13000	1216	10450	11000	
211-4000-590	37 03	UNIFORMS	5442	9585	11950	564	11352.5	11950	
211-4000-590		TOTAL CONTRACTUAL SERVICES	373,068	373,587	438,959	18,009	518,625	548,021	

Parks and Recreation Recreation Fund 2010 Budget Summary Request

ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION	
211-4000-590	40	01	OFFICE SUPPLIES	12919	13429.14	12800	1906	13566	14280	
211-4000-590	40	04	SOFTWARE	5270	10449	5500	1827	9975	10500	inc. to cover software contracts
211-4000-590	40	07	PAINT	1213	1842	2500	334	2375	2500	
211-4000-590	40	08	CHEMICALS	38839	38770.87	42000	-244	42750	45000	pool chem. Inc.
211-4000-590	40	12	ELECTRICAL SUPPLIES	6644	6709.15	5000	289	4750	5000	
211-4000-590	40	13	JANITORIAL SUPPLIES	4116	6033.49	5000	41	4750	5000	
211-4000-590	40	14	LUMBER	210	367.2	400	11	380	400	
211-4000-590	40	15	HARDWARE	1829	4336.46	4300	136	4085	4300	
211-4000-590	40	20	TOOLS	76	461	500	41	475	500	
211-4000-590	40	22	PLUMBING SUPPLIES	3003	1233	2500	0	2375	2500	
211-4000-590	40	23	AWARDS	11277	14973.25	19400	0	21090	22200	new programs youth sports
211-4000-590	40	30	HVAC SUPPLIES	2150	5605.19	7847	0	7455	7847	
211-4000-590	40	31	ANIMAL FOOD & SUPPLIES	10712	11435.72	11000	810	10450	11000	
211-4000-590	41	01	GASOLINE-UNLEADED	4154	6593.29	7008	184	5605	5900	reduction to estimate costs
211-4000-590	41	02	DIESEL	1029	1804.01	1153	0	1095.35	1153	
211-4000-590	42	01	TREES, SEEDS, PLANTS	1062	584	400	0	380	400	
211-4000-590	42	02	SAFETY SHOES/EQUIPMENT	3740	2714.23	5250	805	4987.5	5250	
211-4000-590	42	03	EQUIPMENT <\$5000	6007	21349.33	11850	122	16957.5	17850	added spinning bikes
211-4000-590	42	06	COMPUTER EQUIP < \$5000		4880	10000	0	9975	10500	
211-4000-590	42	09	OTHER OPERATING SUPPLIES	62792	70335.09	86620	2138	89319	94020	inc. for new youth leagues
211-4000-590	42	10	SPORTS & PLAYGROUND EQUIP	13395	35370.66	25800	460	33060	34800	inc. for new youth leagues
211-4000-590	45	07	SIGNS & SIGN MATERIAL	186	60	1000	0	950	1000	
211-4000-590	47	05	PRAIRIE PARK NATURE CTR	1771	3739	3000	1267	2850	3000	
211-4000-590			TOTAL COMMODITIES	192,394	263,075	270,828	10,127	289,655	304,900	
211-4000-590	60	01	COMPUTER LEASE-PURCHASE	0	0	0	0			
211-4000-590	60	06	BUILDINGS	0	0	0	0			
211-4000-590	60	07	VEHICLE REPLACEMENT	0	0	0	0			
211-4000-590	60	08	EQUIPMENT	0	5485	0	0			
211-4000-590	60	12	GROUNDS EQUIPMENT	0	0	0	0			
211-4000-590	60	16	REC CENTER EQUIPMENT	0	0	0	0			
211-4000-590	60	17	BALL DIAMONDS	0	0	0	0			
211-4000-590	60	18	POOL EQUIPMENT	0	0	0	0			

Parks and Recreation Recreation Fund 2010 Budget Summary Request

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211-4000-590		TOTAL CAPITAL OUTLAY	0	5,485	0	0	0	0	
211-4000-590	70 00	REFUNDS	0	0	0	0			
211-4000-590		TOTAL REFUNDS	0	0	0	0	0	0	
211-4000-590	99 97	BUDGET REDUCTIONS	0	0	1039	0		0	
211-4000-590	99 99	CONTINGENCY EXPENDITURES	0	0	50000	0		10000	redu. to help cover utilities if needed for 216
211-4000-590		TOTAL TRANSFERS	0	0	51,039	0	0	10,000	
211-4000-590		TOTAL BUDGET	3,184,113	3,339,635	3,698,526	418,248	3,819,401	3,874,042	* See information below

2010 expenses \$2,159,348
 2009 expenses -\$2,040,992
 over 2009 \$118,356
 2010 rev. projections \$119,800 over 2009
 minus full time salaries

Parks and Recreation Special Rec Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
216-0000-334	00	00	STATE GRANTS	0	2000	0	0			
216-0000-335	40	00	LIQUOR TAX	548596	638887	594228	0			
216-0000-371	00	00	DONATIONS	0	0	0	0			
216-0000-374	00	00	OTHER MISCELLANEOUS REV.	0	0	0	0			
TOTAL BUDGET				548,596	640,887	594,228	0	0	0	

Parks and Recreation Special Rec Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
216-4600-596	10	01	REGULAR SALARIES	0	0	0	0	0	0	
216-4600-596	10	02	OVERTIME	597	0	0	0	0	0	
216-4600-596	10	03	LONGEVITY	0	0	0	0	0	0	
216-4600-596	10	04	HOLIDAY	0	0	0	0	0	0	
216-4600-596	10	06	PART TIME	45216	44688	45000	3346	45000	45000	
216-4600-596	12	01	FICA	3468	1077	3500	188	3500	3500	
216-4600-596	12	02	UNEMPLOYMENT	104	14	105	4	105	105	
TOTAL PERSONAL SERVICES				49,385	45,779	48,605	3,538	48,605	48,605	
216-4600-596	21	04	MEALS & LODGING	0	0	0	0	0	0	
216-4600-596	22	02	DUES & SUBSCRIPTIONS	897	167	0	0	0	0	
216-4600-596	24	01	PRINTING	0	0	0	0	0	0	
216-4600-596	24	03	OTHER ADVERTISING	0	0	0	446	0	0	
216-4600-596	25	31	EQUIPMENT	0	0	0	0	0	0	
216-4600-596	25	36	BUILDING AND STRUCTURES	2000	4000	0	0	0	0	
216-4600-596	27	09	OTHER	274	200	0	0	0	0	
216-4600-596	32	00	UTILITIES	0	0	0	0	0	0	
216-4600-596	32	01	ELECTRIC	33969	49079	54000	6864	54000	54000	
216-4600-596	32	02	GAS	52558	67024	59000	9548	67000	67000	Increased by \$8000 due to 2008 actual
216-4600-596	33	09	OTHER	138991	182092.44	105000	11925	105000	105000	
216-4600-596	33	31	TEMPORARY HELP	0	0	0	0	0	0	
216-4600-596	33	34	HISTORICAL PROJECTS	0	0	0	0	0	0	
216-4600-596	39	02	BAND CONCERTS	12000	12000	12000	0	12000	12000	
216-4600-596	39	03	ARTS COMMISSION	1227	272	2000	0	2000	2000	
216-4600-596	39	04	LAWRENCE ARTS CENTER	25000	25000	25000	0	25000	25000	
216-4600-596	39	07	OUTDOOR SCULPTURE	12502	13557	13500	0	13500	13500	
216-4600-596	39	08	ARTS GRANTS	6255	7188	7000	0	7000	7000	
216-4600-596	39	09	PEDAL PLAN	14775	2867	10000	0	10000	10000	
216-4600-596	39	10	PHOENIX AWARD	3329	3957	3000	0	3000	3000	
TOTAL CONTRACTUAL SERVICES				303,777	367,404	290,500	28,783	298,500	298,500	
216-4600-596	40	04	SOFTWARE	800	3885	9000	0	4000	4000	Moved \$5000 up to gas line
216-4600-596	40	08	CHEMICALS	6877	0	0	0	0	0	
216-4600-596	40	22	PLUMBING	3121	5308	0	0	0	0	
216-4600-596	42	01	TREES, SEEDS, PLANTS	22746	13314	28000	0	28000	28000	
216-4600-596	42	03	EQUIPMENT < \$5000	11703	15411	8000	1950	8000	8000	
216-4600-596	42	06	COMPUTER EQUIP < \$5000	8963	8607	11000	0	11000	11000	
216-4600-596	42	09	OTHER	23132	42607	16000	0	16000	16000	
216-4600-596	42	17	BALL DIAMOND EQUIPMENT	0	0	0	0	0	0	
216-4600-596	42	21	PLAYGROUND EQUIPMENT	8606	9943	9000	0	9000	9000	
216-4600-596	44	00	VEHICLE LICENSES	0	0	0	0	0	0	
TOTAL COMMODITIES				85,948	99,075	81,000	1,950	76,000	76,000	
216-4600-596	60	01	COMPUTER LEASE-PURCHASE	0	0	0	0	0	0	

Parks and Recreation Special Rec Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
216-4600-596	60	04	GENERAL IMPROVEMENT	0	12183	25000	0	25000	25000	
216-4600-596	60	06	BUILDINGS	0	0	0	0	0	0	
216-4600-596	60	07	VEHICLE	15440	29844	30000	0	30000	30000	
216-4600-596	60	08	EQUIPMENT	42248	29916	30000	0	30000	30000	
216-4600-596	60	13	LIGHTING IMPROVEMENTS	0	0	0	0	0	0	
216-4600-596	60	14	IRRIGATION PROJECTS	0	0	0	0	0	0	
216-4600-596	60	17	BALL DIAMOND EQUIP	0	0	0	0	0	0	
216-4600-596	60	19	RIVERFRONT DEVELOPMENT	0	-4000	10000	0	10000	10000	
216-4600-596	60	21	PLAYGROUND EQUIPMENT	9885	5049	15000	0	15000	15000	
216-4600-596	60	23	NON MOTORIZED IMPROVEMENT	0	0	50000	0	30000	47000	Moved \$3000 up to gas line
216-4600-596	60	99	TRADE-IN ALLOWANCE	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY				67,573	72,992	160,000	0	140,000	157,000	
216-4600-596	90	00	TRANSFERS	0	0	0	0	0	0	
216-4600-596	99	99	CONTINGENCY EXPENDITURES	0	0	10000	0	0	10000	
TOTAL TRANSFERS				0	0	10,000	0	0	10,000	
TOTAL BUDGET				506,683	585,250	590,105	34,271	563,105	590,105	

5% reduction if needed

Parks and Recreation Public Golf Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
506-0000-347	10	01	FOOD	31889	31655	39000	926		34000	
506-0000-347	10	02	SODA	31505	31276	40000	1101		34000	
506-0000-347	10	03	BEER	45271	50661	50000	1845		55000	
506-0000-347	13	00	GOLF LESSONS	7500	4846	7500	100		6000	
506-0000-347	14	01	EAGLE BEND HARD GOODS	49255	27454	50000	1389		32000	
506-0000-347	14	02	EAGLE BEND SOFT GOODS	4284	24602	8000	1031		28000	
506-0000-347	80	00	GREEN FEES	487909	492032	520000	20863		515000	
506-0000-347	85	00	GOLF CARTS	169967	171720	175000	4912		175000	
506-0000-347	85	10	9 HOLES	42464	46519	46000	1598		50000	
506-0000-347	86	00	CLUB RENTAL	0	0	0	0		0	
506-0000-347	88	00	GIFT CERTIFICATE SALES	0	110	0	0		6000	
506-0000-347	89	00	LEAGUE DUES	0	0	0	0		0	
506-0000-347	90	00	DRIVING RANGE	47093	42559	50000	2970		45000	
506-0000-347	94	00	TEE SIGNS	6000	5000	9000	1500		6000	
506-0000-347	95	01	ENTRY FEES	0	0	0	0		0	
506-0000-347	95	02	CATERING	0	0	0	0		0	
506-0000-347	99	00	CREDIT CARD FEES	-12999	-13370	-14000	-281		-14000	
506-0000-361	00	00	INTEREST ON INVESTMENTS	0	1963	0	0		0	
506-0000-361	99	99	SERVICE CHARGES	0	0	0	0		0	
506-0000-368	00	00	SALE OF ASSETS	-188	0	0	0		0	
506-0000-374	00	00	OTHER MISCELLANEOUS REV.	14023	1624	0	-673		8000	
506-0000-379	00	00	CASH LONG/SHORT	-648	-231	0	0		0	
506-0000-379	10	00	SNACK BAR	49	2	0	0		0	
506-0000-392	40	00	TRANSFER CAPITAL IMPROVE.	0	0	0	0		0	
506-0000-392	55	00	TRANSFER FROM SALES TAX	0	0	0	0		0	
506-0000-392	60	00	TRANSFER FROM GENERAL	0	0	0	0		0	
506-0000-392	80	00	BOND & INTEREST FUND	0	0	0	0		0	
TOTAL BUDGET				923,374	918,421	980,500	37,281	0	980,000	

Parks and Recreation Public Golf Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
506-4900-599	10	01	REGULAR SALARIES	232,862	241,863	239,150	0	243,110	243,110	
506-4900-599	10	02	OVERTIME SALARIES	690	552	0	0	0	0	
506-4900-599	10	03	LONGEVITY PAY	1,344	1,512	6,626	0	0	0	
506-4900-599	10	04	HOLIDAY PAY	7,997	8,723	8,576	0	8,717	8,717	
506-4900-599	10	06	PARTTIME SALARIES	114,094	121,123	128,000	2,225	130,000	130,000	
506-4900-599	12	01	FICA	26,657	27,994	28,794	972	19,265	19,265	
			PARTTIME FICA .0765	0	0	0	0	9,945	9,945	
506-4900-599	12	02	UNEMPLOYMENT	806	379	680	21	297	297	
			PARTTIME UNEMPLOYMENT .0012	0	0	0	0	156	156	
506-4900-599	12	03	KPERS	10,808	14,793	16,286	0	17,980	17,980	
506-4900-599	12	05	HEALTH INSURANCE	43,266	42,001	42,002	0	48,337	48,337	
506-4900-599	12	06	LIFE INSURANCE	158	158	158	0	158	158	
			TOTAL PERSONAL SERVICES	438,682	459,098	470,272	3,218	477,965	477,965	
506-4900-599	21	02	MILEAGE REIMBURSEMENT	742	1014	800	0	800	800	
506-4900-599	22	01	CONFERENCES & SEMINARS	266	0	0	0	0	0	
506-4900-599	22	02	DUES & SUBSCRIPTIONS	3,091	3,151	2,600	235	2,600	2,600	
506-4900-599	23	05	PROMOTIONS	690	0	2000	0	2000	2000	
506-4900-599	24	01	PRINTING	191	0	1500	0	1500	1500	
506-4900-599	25	31	EQUIPMENT REPAIRS	9,405	9,619	9,500	1,588	9,500	9,500	
506-4900-599	25	32	MOTOR VEHICLE REPAIRS	1,833	2,351	1,900	0	1,900	1,900	
506-4900-599	25	34	RADIO MAINTENANCE	588	946	600	0	600	600	
506-4900-599	25	36	BUILDING REPAIRS	706	439	1,000	0	1,000	1,000	
506-4900-599	26	09	OTHER SERVICE CONTRACTS	73,976	73,150	67,000	27,015	71,000	71,000	
506-4900-599	27	09	OTHER PROFESSIONAL SERV.	170	2,200	0	0	0	0	
506-4900-599	32	01	ELECTRIC	15,832	16,477	16,700	2,015	18,700	18,700	
506-4900-599	32	03	TELEPHONE	3032	2428.52	3500	341	3500	3500	
506-4900-599	33	09	OTHER CONTRACTUAL SERVICE	5510	5643.82	5000	0	3000	3000	
506-4900-599	33	13	CLEANING & LAUNDRY	1017	1069	1200	0	1200	1200	
506-4900-599	33	19	EQUIPMENT RENTAL	290	55	300	0	300	300	
506-4900-599	34	01	TELEPHONE	1761	1623.95	1800	182	1800	1800	
506-4900-599	37	03	UNIFORMS	599	970	800	0	800	800	
			TOTAL CONTRACTUAL SERVICES	119,699	121,137	116,200	31,376	120,200	120,200	
506-4900-599	40	01	OFFICE SUPPLIES	1030	964.51	1000	0	1000	1000	
506-4900-599	40	04	SOFTWARE	0	0	400	0	400	400	
506-4900-599	40	08	CHEMICALS	45,501	41,452	40,000	0	44,980	44,980	
506-4900-599	40	22	PLUMBING SUPPLIES	4,581	7,753	4,500	225	4,500	4,500	
506-4900-599	41	01	GASOLINE-UNLEADED	17,387	22,926	19,474	671	19,474	19,474	
506-4900-599	41	02	DIESEL	8,523	10,890	9,546	581	9,546	9,546	
506-4900-599	41	03	MOTOR VEHICLE SUPPLIES	0	96	500	0	500	500	
506-4900-599	42	01	TREES, SEEDS & PLANTS	16,942	28,342	28,000	1,288	28,000	28,000	

Parks and Recreation Public Golf Fund 2010 Budget Summary Request

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
506-4900-599	42	03	EQUIPMENT <\$5000	644	8,457	500	0	500	500	
506-4900-599	42	09	OTHER SUPPLIES	6,910	11,366	7,500	237	7,500	7,500	
506-4900-599	45	01	CONCRETE & MASONRY	420	0	0	0	0	0	
506-4900-599	45	03	SAND	2,654	3,255	2,500	0	2,500	2,500	
506-4900-599	45	05	ROCK	0	147	0	0	0	0	
506-4900-599	47	01	FOOD	13752	15519	16000	680	16000	16000	
506-4900-599	47	02	SODAS	15222	15376	16000	1158	16000	16000	
506-4900-599	47	03	BEER	12270	10000	10000	4000	12000	12000	
506-4900-599	47	04	CONCESSIONS/NON-INVENTOR	8808	8089	10000	298	8000	8000	
506-4900-599	47	11	HARD GOODS	28727	23489	18000	0	18000	18000	
506-4900-599	47	12	SOFT GOODS	12257	19388	14000	0	14000	14000	
506-4900-599	47	13	PRO SHOP/NON-INVENTORY	8794	9336	9000	0	9000	9000	
506-4900-599	47	99	INVENTORY ADJUSTMENT	-18907	-1052.08	0	0	0	0	
TOTAL COMMODITIES				185,515	235,794	206,920	9,138	211,900	211,900	
506-4900-599	60	04	GENERAL IMPROVEMENT	0	0	0	0	5000	5000	
506-4900-599	60	08	EQUIPMENT	0	0	20,000	0	60,000	60,000	
506-4900-599	60	12	GROUNDS EQUIPMENT	0	0	0	0	0	0	
506-4900-599	60	99	CONTINGENCY	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY				0	0	20,000	0	65,000	65,000	
506-4900-599	81	01	BOND PRINCIPAL	0	0	0	0	0	0	
506-4900-599	81	03	INTEREST	0	0	0	0	0	0	
506-4900-599	81	04	COMMISSION/POSTAGE	0	0	0	0	0	0	
TOTAL REPAYMENTS				0	0	0	0	0	0	
506-4900-599	99	97	BUDGET REDUCTIONS	0	0	6,980	0	0	0	
506-4900-599	99	99	CONTINGENCY EXPENDITURES	0	0	292,800	0	211,655	243,800	
TOTAL TRANSFERS				0	0	299,780	0	211,655	243,800	
TOTAL BUDGET				743,896	816,029	1,113,172	43,732	1,086,720	1,118,865	

**5% reduction as requested
This is not recommended since these
expenditures are revenue supported**

Updated 04/15/09

Planned replacement in 2009											2009 budgeted funds	
5407	OUT-FRONT MOWER	2005	JD	1445	DISTRICT #2	2009		17,869	PO Cut	216-4600 budget	001-4500 budget	\$ 32,000
5102	GATOR	1997	JD	TURF	DISTRICT #1	2009		7,841	PO Cut	001-4510 budget	216-4600 budget	\$ 60,000
5981	AERATOR	1999	JD	800	EBGC	2009	EBGC	17,000		506-4910 budget	506-4910 budget	\$ 60,000
5950	TEE / GREEN MOWER	1999	JD	2500	EBGC	2009	EBGC	23,000		506-4910 budget		
520	TRACTOR W/LOADER	1986	JD	2350	LANDSCAPE	2009		24,000		216-4600 budget		
572	TRUCK PICKUP 4X4	1998	FORD	F150	DISTRICT #3	2009		18,000		001-4510 budget		
590	TRUCK PICKUP 4x4	1996	FORD	150	DIST #1 /EBGC	2009		18,000		216-4600 budget		
5321	OUT-FRONT MOWER	2005	JD	1445	DISTRICT #3	2010		16,000		506-4910 budget		
								141,710				

Total 152,000

Possible Replacements for 2010 (will select most needed in Spring of 2010)											2010 requested funds	
502	TRACTOR 4X4	1992	JD	2155	DISTRICT #2	2010		25,000			001-4500 budget	\$ 32,000
568	LOADER SKID STEER	1992	BOBCAT	7753	EBGC	2010	EBGC	30,000			216-4600 budget	\$ 60,000
585	TRUCK PICKUP 4X4 EX	1996	CHEVROLET	K30	DISTRICT #2	2010		28,000			506-4910 budget	\$ 60,000
580	VAN 1-TON UTILITY	1997	FORD	E350	CONSTRUCT.	2010		30,000				
571	TRUCK PICKUP/LIFT	1998	FORD	F150	LANDSCAPE	2010		18,000				
5302	GATOR	1998	JD	TURF	DISTRICT #1	2010		7,841				
5402	WIDE AREA MOWER	2003	JD	1600	DISTRICT #2	2010		30,000				
5405	PULLBEHIND 3 DECK	2004	RHINO	TX165	DISTRICT #3	2010		15,000				
5927	PROFLEX -PULL	2004	PROGRESIVE	120	EBGC	2010	EBGC	18,000				
5964	TEE MOWER	2005	JD	2500	EBGC	2010	EBGC	25,070				

226,911

Projected Replacements for 2011										
597	DUMP TRUCK TANDEM	1996	CHEVROLET	KODIAK 9L	DISTRICT #1	2011		65,000		
548	SUV 4X4	1999	FORD	EXPLORER	Ernie	2011		17,000		
567	TRUCK PICKUP	1999	FORD	F250	DISTRICT #3	2011		20,800		
524	TRUCK PICKUP	2000	CHEVROLET	1500	BULDG MT.	2011		19,600		
553	TRUCK PICKUP	1999	FORD	RANGER	BULDG MT.	2012		15,600		
528	TRUCK PICKUP	2001	CHEVROLET	1500	DISTRICT #1	2011		17,000		
525	TRUCK PICKUP	2000	CHEVROLET	1500	BULDG MT.	2011		19,600		
518	TRACTOR 4X4	1994	JD	1070	DISTRICT #1	2011		30,000		
507	TRACTOR 4X4	1984	FORD	1710	DISTRICT #2	2011		30000		
5517	FIELD PAINTER	2002	KROMER	B200	DISTRICT #1	2011		11,000		
565	FIELD PAINTER	1999	KROMER		DISTRICT #2	2011		11,000		
5408	Z-TRAC MOWER	2005	JD	997	DISTRICT #2	2011		13,080		
5520	WIDE AREA MOWER	2005	JD	1600	DISTRICT #1	2011		45,500		
5410	OUT-FRONT MOWER	2005	JD	1445	DISTRICT #2	2011		19,984		
5310	OUT-FRONT MOWER	2005	JD	1435	DISTRICT #3	2011		19,984		
5409	Z-TRAC MOWER	2005	JD	997	DISTRICT #1	2011		11,500		
5941	GATOR	1999	JD	TURF	EBGC	2011	EBGC	7,000		

5965	GREENS MOWER	2005	JD	2500	EBGC	2011	EBGC	25,070		
5966	TRI-PLEX	2005	JD	2653A	EBGC	2011	EBGC	25,070		
5967	TRI-PLEX	2005	JD	2653A	EBGC	2011	EBGC	25,070		
5412	OUT-FRONT MOWER	2007	JD	1445	DISTRICT #2	2011		15,000		
5550	GATOR	2006	JD	TX	DISTRICT #1	2011		12,000		
								475,858		
Other equipment not listed above (2012-2020)										
369	DITCH-WITCH	1989	DITCH-WITCH	C99	LANDSCAPE	2012		8,000		
555	TRUCK FLATBED DUMP	1989	GMC	C70	FORESTRY	2012		55,000		
533	STUMP CUTTER	1992	RAYCO	RG1665AC	FORESTRY	2012		25,000		
561	TRUCK ARIAL PLATFM	1995	FORD	F800	FORESTRY	2012		140,000		
546	TRUCK 1 ½ FLAT	1996	FORD	F-SUPER	DISTRICT #1	2012		35,000		
511	TRUCK FLATBED	1996	CHEVROLET	CC31403	LANDSCAPE	2012		25,000		
512	SUPERDUTY FLATBED	1997	FORD	350	FORESTRY	2012		25,000		
5504	TRACTOR	1998	JD	955	DISTRICT #1	2012		22,400		
5506	SKID LOADER TRAILER	1998	BOBCAT		District #1	2012		30,000		
5505	LOADER SKID STEER	1998	BOBCAT	863F	DISTRICT #1	2012		20,000		
517	TRUCK PICKUP	1999	FORD	F150	REC STAFF	2012		20,659		
588	TRUCK PICKUP 4X4	1999	FORD	F150	CONSTUCT.	2012		20,800		
592	TRUCK FLATBED 4X2	1999	FORD	F350	DISTRICT #2	2012		32,500		
594	TRUCK FLATBED 4X2	1999	FORD	F350	LANDSCAPE	2012		32,500		
558	BRUSH CHIPPER	1999	BRUSH-BANDIT	250XP	FORESTRY	2012		28,750		
5323	CLUB CAR TRUCKSTER	2001	CLUB CAR	TURF II	DISTRICT #3	2012		12,000		
563	TRUCK FLATBED 1TON	2001	FORD	F350	LANDSCAPE	2012		37,500		
564	TRUCK 4X4 UTILITY	2001	DODGE	RAM2500	DISTRICT #3	2013		30,000		
593	BACKHOE	2002	JCB	214	19TH & Moodie	2013		45,000		
535	TRUCK PICKUP	2003	CHEVROLET	1500	DISTRICT #2	2013		17,000		
531	TRASH TRUCK	2003	FORD	F450	DISTRICT #2	2013		72,000		
508	TRUCK PICKUP 4X4	2004	CHEVROLET	1500	LANDSCAPE	2013		23,000		
574	SEDAN 4DOOR	2004	FORD	CROWN VIC	Tim Laurent	2013		15,000		
5322	OUT-FRONT MOWER	2007	JD	1445	DISTRICT #3	2013		15,000		
5980	AERCORE	1999	JD	1500	EBGC	2013	EBGC	9,607		
586	TRUCK FLATBED 4X2	2001	FORD	F350	FORESTRY	2013		37,500		
596	TRUCK CABOVER 1 TON	2001	GMC	NPR3500	DISTRICT #3	2013		37,500		
584	SEDAN 4DOOR	2001	FORD	TAURUS	ADMIN	2013		22,353		
575	TRUCK PICKUP	2001	CHEVROLET	1500	BULDMT.	2013		23,026		
582	BUS	2001	FORD	E450	REC STAFF	2013		74,665		
523	TRUCK PICKUP	2002	FORD	F150	DISTRICT #2	2013		22,400		
5966	BANK MOWER	2006	JD	2653A	EBGC	2013	EBGC	25,000		
5967	BANK MOWER	2006	JD	2653A	EBGC	2013	EBGC	25,000		
5968	GREENS MOWER	2007	JD	2500A	EBGC	2013	EBGC	25,070		
5411	FINISH MOWER	2007	FRONTIER		DISTRICT #2	2013		15,000		
5422	OUT-FRONT MOWER	2007	JD	1445	DISTRICT #3	2013		15,000		
5928	PROFLEX -PULL	2007	PROGRESIVE	120	EBGC	2013		18,000		
5905	SCOOTER CARYALL	1992	CLUBCAR	CARYALL 2	PPNC	2014		6,000		
5903	SPRAYER	1992	JD	1500	DISTRICT #2	2014		10,000		

589	TRACTOR 4X4	1995	JD	855	DISTRICT #3	2014			
514	TRUCK ROLLBACK	1998	IH	4700	DISTRICT #2	2014		68,000	
5111	TRACTOR/BOOM	2000	NEWHOLLAND	TS110B	DISTRICT #2	2014			
578	TRUCK PICKUP	2002	FORD	F150	AQUATICS	2014		26,398	
5503	GATOR	2008	JD	TX TURF	DISTRICT #1	2014		6,000	
5324	OUT-FRONT MOWER	2008	JD	1445	DISTRICT #3	2014		14,000	
5324	CAB FOR JD MOWER	2008	JD		LANDSCAPE	2014		4,450	
5324	BLADE for JD MOWER	2008	JD		LANDSCAPE	2014		3,000	
5324	BROOM for JD MOWER	2008	JD		LANDSCAPE	2014		3,000	
5937	WIDE AREA MOWER	2008	TORO	4100-D	DISTRICT #1	2014		30,000	
5934	FAIRWAY UNIT	2008	JOHN DEER	7500	EBGC	2014		25,000	
5935	FAIRWAY UNIT	2008	JOHN DEER	7500	EBGC	2014		25,000	
5933	PRO GATOR W/ SPRAYER	2008	JD	2030A	EBGC	2014		15,000	
5636	TEE / GREENS MOWER	2008	JD	2500B	EBGC	2014		25,000	
5101	BATWING !5' MOWER		BUSH HOG	1500	DISTRICT #2	2014		15,000	
5940	GATOR	1999	JD	TURF	EBGC	2015	SHOULD HAVE BEEN TRADED WHEN UNIT 5938 WAS PURCHASED		
542	TRUCK CHIPPER DUMP	1999	FORD	F800	FORESTRY	2015		133,200	
5130	TRAILER LEAF VAC	2001	TRAC-VAC	288	LANDSCAPE	2015		12,100	
5983	TOP DRESSER	2001	TYCROP	8418	DISTRICT #1	2015		15,730	
5119	3DECK FINISH MOWER	2002	RHINO	TX165	DISTRICT #1	2015		10,500	
5133	STUMP CUTTER	2002	VERMEER	SC252	LANDSCAPE	2015		13,020	
5135	RENOVAIRE	2002	RYAN	544317	DISTRICT #1	2015		8,680	
534	TRUCK PICKUP	2003	CHEVROLET	1500	DISTRICT #1	2015		23,800	
577	TRUCK FLATBED4X4	2003	FORD	F350	DISTRICT #3	2015		42,500	
526	TRUCK PICKUP	2004	CHEVROL;ET	1500	DISTRICT #3	2015		25,200	
527	TRUCK PICKUP	2004	CHEVROLET	1500	LANDSCAPE	2015		25,200	
500	TRUCK PICKUP	2005	FORD	F150	ADMIN	2015		26,600	
579	HVAC VAN	2007	FORD	E-350	CONSTR MAINT.	2015		25,000	
5939	SOD CUTTER	2008	RYAN	JR 18	ISTRICT #1/EBG	2015		5,500	
5938	GATOR	2008	JD	TURF	EBGC	2015		10,000	
5973	FIELD RAKE /GROOMER	2008	JOHN DEERE	1200A	DISTRICT #2	2015			
5115	GATOR 4x4	2008	JOHN DEERE	XUV850D	DISTRICT #2	2015			
5929	FERTILIZER SPREADER	2008	VICON	PS403	EBGC	2015			
522	MINI VAN	2008	NISSAN	QUEST	NATURE CENTER	2015		15,000	
5350	BACKHOE 4X4	2008	JCB	2CX-12	DISTRICT #3	2015	Cem. Maint	70,000	
581	TRASH TRUCK	2008	FORD	450 MINI-PACKE	DISTRICT #2	2015		54,063	
515	TRUCK FLATBED/LIFT	2009	FORD	F350	LANDSCAPE	2015		30,000	
516	TRUCK FLATBED/LIFT	2009	FORD	F350	LANDSCAPE	2015		30,000	
5906	HAY TRAILER				DISTRICT #1	2015		12,000	
554	TRUCK ARAIL PLATFM	2001	CHEVROLET	C7500	FORESTRY	2016		198,000	
5932	3DECK FINISH MOWER	2003	RHINO	TX115	DISTRICT #2	2016		15,500	
5518	UTILITY VEHICLE	2003	TORO	7259	DISTRICT #3	2016		20,320	
5401	TRACTOR W/CAB	2003	JD	6220	DISTRICT #2	2016			
5136	LOADER SKIDSTEER	2003	BOBCAT	S250	LANDSCAPE	2016			
5907	TRUCKSTER	2004	CUSHMAN	898627	EBGC	2016		22,750	
5908	TRUCKSTER	2004	CUSHMAN	898627	EBGC	2016		22,750	
5519	UTILITY VEHICLE	2004	TORO	7253	DISTRICT #1	2016		20,800	

505	TRUCK PICKUP	2005	FORD	F150	FORESTRY	2016		26,600		
550	TRUCK FLATBED 1TON	2005	FORD	F150	LANDSCAPE	2016		47,500		
559	BRUSH CHIPPER	2005	BRUSH-BANDIT	250XP	FORESTRY	2016		52,500		
5972	BUNKER RAKE	2005	JD	1200A	EBGC	2016		10,553		
5139	SWEEPER STREET	2005	TENNANT	4300	LANDSCAPE	2016		39,900		
5320	GATOR	2005	JD	TURF	DISTRICT #3	2016		13,965		
5922	TRACTOR	2005	JD	5103	EBGC	2016				
539	TRUCK FLATBED 4X2	2006	FORD	F350	DISTRICT #2	2016		49,850		
560	TRUCK PICKUP 4X4	2006	DODGE	1500	CONSTR MAINT.	2016		32,000		
5140	GATOR	2007	JD	TURF	LANDSCAPE	2016		15,000		
5513	TRAILER				DISTRICT #1	2016		14,000		
510	TRAILER				DISTRICT #1	2016		14,000		
543	TRAILER	1969	IRRIGATION		EBGC	2017		10,000		
556	TRAILER TREE SPRAYER	1972				2017		5,000		
501	TRAILER - 2 WHEEL	1973				2017		10,000		
530	CONCRETE MIXER	1980			DISTRICT #1	2017		10,000		
780	TRAILER 10X6 FLAT BED	1980		10X6	NATURE CENTER	2017				
503	WELDER PORTABLE	1981	MILLER	AEAD-200LE	CONST	2017				
541	TRAILER 4X8	1983				2017		10,000		
562	RENOVAIRE	1984	RYAN		DISTRICT #2	2017				
591	TRAILER 4X16	1987				2017		10,000		
552	LOADER	1987	CAT	IT28B	FORESTRY	2017	Replaced with Backhoe from Utilities, drive until it dies			
5406	TRAILER	1991	STARLITE			2017		10,000		
5137	TANDEM TRAILER	1999	EAGLE		LANDSCAPE	2017		15,000		
5138	SINGLE AXLE TRAILER	2003	EAGLE		LANDSCAPE	2017		14,000		
5305	TANDEM TRAILER	2003	EAGLE		DISTRICT #3	2017		15,000		
5404	TANDEM TRAILER	2004	TITAN	3F7249	DISTRICT #2	2017		20,490		
547	TRUCK DUMP SINGLE AX	2005	IH	7300	CONSTRUC.	2017		96,000		
538	TRUCK FLATBED 1 TON D	2006	FORD	F350	LANDSCAPE	2017				
545	TRUCK PICKUP	2008	FORD	F-150	DISTRICT #2	2017		16,000		
5420	TILT TRAILER		EAGLE	5 X 12	CONSTRUC.	2017		1,500		
5378	ROLLER TANDEM STEEL	1986	BOMAG	BW90ADL	CONST.	2018				
5202	SINGLE AXLE TRAILER	1987	FRUEHAUF		FORESTRY	2018				
5304	TRAILER FLAT BED 64X96	1990	EAGLE		?	2018				
5511	TRAILER TWO AXLE 15X6	1990	CRONKHITE	2700A	?	2018				
587	TRAILER TILT DECK 20 F	1996	TRAILMANN		DISTRICT #3	2018				
5103	MOWER SELFPRO.	1997	TORO	PROLINE-44	DISTRICT #1	2018				
5301	CONCRETE MIXER	1998	STOW	CM4	CONST.	2018				
5508	TOP DRESSER	1999	MILLCREEK	75TD	DISTRICT #1	2018				
5509	WATER HOSE REEL	1999	KIFCO	B160	DISTRICT #1	2018				
5510	TURF RENOVATION	1999	DICKENS	PANBUSTER	DISTRICT #2	2018				
5112	ROTO-TILLER	2000	JD	670	DISTRICT #2	2018				
5118	MOWER 6 FT ROTARY	2001	JD	MX6	DISTRICT #2	2018				
5134	TRAILER FOR STUMP CU	2002	VERMEER	TLR35	LANDSCAPE	2018				
5317	MOWER	2003	JD	1435	?	2018				
5926	COREHARVESTER	2004	CUSHMAN	REHARVEST	EBGC	2018				
5141	LOADER SKID STEER	2007	BOBCAT	S-250	District#2 & 3	2018				

5412A	ROTARY BROOM 60 INCH	2007	JD	60-BRM	DISTRICT #2	2018				
5522	TRAILER 10 FT FLAT BED	2007	STARLITE	610T	?	2018				
5984	CORE BREAKER 8 FT.	2007	AGRI-METAL	930TP	EBGC	2018				