

PARKS DEPARTMENT			FY 2009	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012
430			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
0431	1000	Full Time Wages	\$ 57,536	\$ 64,981	\$ 60,631	\$ 77,856	\$ 17,225	22.12%
0431	1010	Part Time Wages	\$ 6,553	\$ -	\$ -	\$ 3,600	\$ 3,600	100.00%
0431	1020	Overtime	\$ 3,138	\$ 1,649	\$ 2,002	\$ 1,000	\$ (1,002)	-100.20%
0431	1210	Health Insurance	\$ 22,620	\$ 26,866	\$ 23,955	\$ 22,328	\$ (1,627)	-7.29%
0431	1220	FICA	\$ 4,988	\$ 4,985	\$ 4,798	\$ 6,308	\$ 1,510	23.94%
0431	1230	ICMA	\$ 1,218	\$ 796	\$ 1,040	\$ -	\$ (1,040)	0.00%
0431	1240	Life Ins & Long Term Disabilit	\$ 383	\$ 421	\$ 350	\$ 350	\$ -	0.00%
0431	1250	Long Term Care Ins	\$ 112	\$ 119	\$ 165	\$ 165	\$ -	0.00%
0431	1260	MSRS				\$ 500	\$ 500	New
0432	2000	Electricity	\$ 998	\$ 1,222	\$ 1,608	\$ 1,800	\$ 192	10.67%
0432	2010	Gasoline & Diesel	\$ 6,004	\$ 4,088	\$ 7,812	\$ 7,800	\$ (12)	-0.15%
0432	2030	Telephone	\$ 1,036	\$ 810	\$ 840	\$ 656	\$ (184)	-28.05%
Notes								
		Phone and Data Card(6 mon) for Parks Superintendent						
0432	2060	Water/Sewer	\$ 12,300	\$ 15,431	\$ 10,231	\$ 12,000	\$ 1,769	14.74%
0433	3040	Equipment Maintenance	\$ 10,700	\$ 5,732	\$ 5,686	\$ 5,686	\$ -	0.00%
		Maintenance on Mowers						
0433	3160	Misc Expenses	\$ 161	\$ 109	\$ -	\$ -	\$ -	
0433	3300	Office Supplies	\$ 102	\$ 213	\$ -	\$ -	\$ -	
0433	3340	Uniforms	\$ 660	\$ 635	\$ 812	\$ 812	\$ -	0.00%
		Uniforms for one full-time employee clothing for part-time employees						
0433	3350	Safety & Clothing	\$ 1,031	\$ 1,282	\$ 1,253	\$ 1,253	\$ -	0.00%
		Boots, Helmets, Gloves, Safety Glasses, face sheilds, hearing protection						
0433	4000	Building Maintenance	\$ 70	\$ 979	\$ 1,000	\$ 2,000	\$ 1,000	50.00%
		Covers repairs to Twin Brooks Shelter and maintenance buildings, West Cumberland buildings and gazebo.						
0433	4120	Athletic Fields	\$ 26,894	\$ 34,599	\$ 30,000	\$ 30,000	\$ -	0.00%
0433	4160	Park Infrastructure	\$ 14,022	\$ 8,793	\$ 4,421	\$ 4,400	\$ (21)	-0.48%
0433	4225	School Game Field	\$ 5,210	\$ -	\$ -	\$ -	\$ -	
0433	4320	Irrigation	\$ 12,710	\$ 8,590	\$ 5,588	\$ 5,588	\$ -	0.00%
0435	5240	Training	\$ 570	\$ 293	\$ 450	\$ 450	\$ -	0.00%
Notes								
		Turf management training						
0436	6000	Equipment & Tools	\$ 3,140	\$ 1,789	\$ 3,000	\$ 3,000	\$ -	0.00%
Notes								
		PARKS	\$ 192,156	\$ 184,382	\$ 165,642	\$ 187,552	\$ 21,910	13.23%

**Parks Department
1000 Full Time Wages**

Account	Description	Actual 2009	Actual 2010	Budgeted 2011	Proposed 2012	+ / -	%
1000	Full Time	\$56,685	\$64,981	\$60,631	\$77,856	\$17,225	28.41%

This does not allow for weekend coverage of bathroom cleaning

Full time Superintendent

Year	2008	2009	2010	2011	2012
\$/hr	\$ 17.83	\$ 18.47	\$ 19.12	\$ 19.12	\$ 19.49
2080 hr full time	\$37,086.40	\$38,417.60	\$39,762.22	\$39,762.22	\$40,539.20

Seasonal Full-time

Year		2010	2011	2012
\$/hr		\$ 15.00	\$ 15.00	\$ 15.35
1040 hr full time		\$15,600.00	\$15,600.00	\$15,964.00

Full time shared position

May - October = Parks

November - March = Public works

Year	2008	2009	2010	2011	2012	Hours/year
\$/hr	\$ 15.48	\$ 16.02	\$ 16.83	\$ 16.83	\$ 17.22	1240
2080 hr full time	\$32,198.40	\$33,321.60	\$35,006.40	\$35,006.40	\$35,817.60	\$21,353

2012 Total \$77,856

Parks Department 4120 Athletic Fields
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Account	Description	Actual	Actual	Budgeted	Proposed	+ / -	%
		2009	2010	2011	2012		
4120	Athletic Fields	\$26,894	\$34,599	\$30,000	\$30,000	\$0	0%

	Unit	Cost/Unit	Total	For
Fertilizer				
Spring	1	\$ 8,000	\$ 8,000	All Fields
Summer	1	\$ 8,000	\$ 8,000	All Fields
Fall	1	\$ 8,000	\$ 8,000	All Fields
Paint (boxes)	60	\$ 40	\$ 2,400	All Fields
Paint (liquid)	60	\$ 35	\$ 2,200	All Fields
Walk behind aerosol painter	0	\$ 125	\$ -	All Fields
Grass Seed	2	\$ 200	\$ 400	As needed
Field Dry	40	\$ 14	\$ 560	All fields
Marking Chalk	40	\$ 8	\$ 320	Baseball/Softball
Mound Clay	6	\$ 20	\$ 120	Baseball/Softball/Little League
Weed Control	0	\$ 375	\$ -	Baseball/Softball
Topdressing compost (4 fields worth)	0	\$ 15	\$ -	Greely, Tuttle, West Cumb
Topdressing sand (4 fields worth)	0	\$ 38	\$ -	Greely, Tuttle, West Cumb
Overseeding fields	0	\$ 88	\$ -	Greely, Tuttle, West Cumb
Lime	0	\$ 7	\$ -	Tuttle Rd Fields, W Cumb
Warning Track/Infield Material	0	\$ 36	\$ -	Baseball/softball
			\$ 30,000	

Parks Department
4160 Park Infrastructure

Account	Description	Actual 2009	Actual 2010	Budgeted 2011	Proposed 2012	+ / -	%
4160	Park Infrastructure	\$14,022	\$8,793	\$4,421	\$5,533	\$1,112	25%

Greely Rd Toilet	12	\$ 125.00	\$ 1,500.00	
(1) Tuttle Rd toilet Dec-March	4	\$ 125.00	\$ 500.00	
Road Maintenance	1	\$ 2,000.00	\$ 2,000.00	Grading
Signage	1	\$ 300.00	\$ 300.00	
Trash Can	1	\$ 100.00	\$ 100.00	
Stone Dust	0	\$ 20.00	\$ -	
Kiosk	0	\$ 700.00	\$ -	
Picnic Tables	0	\$ 100.00	\$ -	
Doggie Bags	3	\$ 115.00	\$ 345.00	
Trash Bags	3	\$ 66.00	\$ 198.00	
Replacement Split Rails	0	\$ 11.00	\$ -	
Replacement Posts	4	\$ 17.00	\$ 68.00	
Paper Towels	5	\$ 40.00	\$ 200.00	
Floor Cleaner	0	\$ 15.00	\$ -	
Hand soap	2	\$ 61.00	\$ 122.00	
Toilet Paper	4	\$ 50.00	\$ 200.00	
Graffiti Remover	0	\$ 8.00	\$ -	
			\$ 5,533.00	

Parks Department 4320 Irrigation

Account	Description	Actual 2009	Actual 2010	Budgeted 2011	Proposed 2012	+ / -	%
4320	Irrigation	\$12,710	\$8,590	\$5,588	\$5,588	\$0	0%

Start up	1	\$ 2,000	\$ 2,000
Winterization	1	\$ 2,000	\$ 2,000
Water Cannon	1	\$ 150	\$ 150
Swing joint	12	\$ 60	\$ 720
Heads	0	\$ 26	\$ -
Valves	0	\$ 20	\$ -
Valve box covers	4	\$ 17	\$ 68
In season repair (man hours)	10	\$ 65	\$ 650
			\$ 5,588

Current Infrastructure

<u>Location</u>	<u>Irrigation Heads</u>
Tuttle Rd	110
Greely Rd	100
West Cumberland	90
Total	300