

PARKS & BEAUTIFICATION

(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
PERSONNEL										
Salaries	293,427	286,933	280,950	251,000	251,000	223,000	219,700	219,700		219,700
Overtime	68,816	46,775	41,320	50,000	50,000	50,000	50,000	50,000		50,000
Standby Time	3,969	3,713	3,861	3,800	3,800	3,800	3,800	3,800		3,800
FICA*	4,783	4,351	4,177	5,000	5,000	4,000	4,000	4,000		4,000
PERS	50,577	48,702	42,242	42,800	42,800	38,000	44,400	44,400		44,400
Fringe Benefits	64,459	72,034	65,930	76,400	76,400	67,000	70,700	70,700		74,200
Part Time Help	88,220	59,796	54,978	55,000	55,000	75,000	0	0		0
Total Employee Services	574,251	522,304	493,458	484,000	484,000	460,800	392,600	392,600	(18.9%)	396,100
EQUIPMENT & OTHER										
Replace 1997 1-Ton Dump (S-52B)(E)	0									
Repl 1997 Fertilizer Spreader (L-10B)(E)	0									
Repl 1998 Turf Truckster (L-5B) (E)	0									
Repl 2001 3/4 Ton w/Tommy Lift (S-54)(E)	0									
Menke Park Retaining Wall (G)	25,845									
Total Equipment & Other	25,845	0	0	0	0	0	0	0		0

* Mandated Cost Item

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Continued

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OTHER CURRENT EXPENSES										
(1) Equip. & Vehicle Expenses	32,951	30,654	32,007	36,000	36,000	38,000	36,000	36,000		36,000
Fertilizers	935	671	334	2,000	2,000	500	1,000	1,000		1,000
Special Landscape Maintenance	5,649									
Irrigation Supplies	8,343	7,307	4,199	10,000	10,000	10,000	10,000	10,000		10,000
Planting Supplies	11,455	1,821	3,059	10,000	10,000	6,000	10,000	10,000		10,000
Maintenance & Repair Services	5,668	10,620	20,044	10,000	10,000	10,000	10,000	10,000		10,000
Building Maintenance	17,327	5,723	14,631	10,000	10,000	10,000	10,000	10,000		10,000
Plant Maintenance	116,324	49,992	16,539	45,000	45,000	15,000	25,000	25,000		25,000
Tree Maintenance	8,983	16,180	20,599	20,000	20,000	20,000	20,000	20,000		20,000
Turf Maintenance	4,792	4,892	11,685	11,000	11,000	9,000	11,000	11,000		11,000
Hanging Baskets	16,727	2,708	13,285	10,000	10,000	5,000	5,000	5,000		5,000
Playground Capital Maintenance	11,117	9,489	14,504	12,000	12,000	30,000	12,000	12,000		12,000
Skate Park Capital Maintenance	539	2,395	525	2,000	2,000	0	2,000	2,000		2,000
Tennis Courts Capital Maintenance	0	0	4,063	2,000	2,000	3,000	2,000	2,000		2,000
Goose Control	6,600	4,400								
(2) Other Expenses	38,046	45,837	39,879	41,600	41,600	42,100	49,100	49,100		49,100
Self Insurance Allocation	55,000	90,000	114,000	81,000	81,000	81,000	70,000	70,000		70,000
Contract Labor	0	0	0	0	0	0	75,000	75,000		75,000
Meetings	1,067	855	472	1,000	1,000	1,000	1,000	1,000		1,000
Memberships & Subscriptions	135	135	135	200	200	200	200	200		200
Education & Training	350	382	1,104	1,000	1,000	600	1,000	1,000		1,000
Equip. & Machinery Rentals	334	272	553	1,000	1,000	0	1,000	1,000		1,000
(3) Utilities - Parks	10,849	15,789	11,509	16,000	16,000	12,000	16,000	16,000		16,000
Water	100,075	82,617	85,338	100,000	100,000	100,000	100,000	100,000		100,000
Utilities - Corp Yard	5,076	5,427	5,326	5,800	5,800	5,800	5,800	5,800		5,800
Total Other Current Expenses	458,342	388,166	413,790	427,600	427,600	399,200	473,100	473,100	10.6%	473,100
GRAND TOTALS	1,058,438	910,470	907,248	911,600	911,600	860,000	865,700	865,700	(5.0%)	869,200

(1) Objects 3250, 3260, 3280, 3360, 5110, 5120, 5130, 5140, 5160, 5170

(2) Objects 3401, 3403, 3670, 5050, 5054, 5330, 5360, 5420, 5450, 5480, 5500, 5680, 5830, 6351

(3) Objects 3900, 4700, 4701

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FINANCING SOURCES									
Solid Waste Franchise	53,332	126,472	165,749	231,000	231,000	231,000	303,000	303,000	303,000
Parks Maintenance & Operation	32,006	30,347	30,931	25,000	25,000	30,000	30,000	30,000	30,000
Equipment Replacement	0	0	0	0	0	0	0	0	0
Town General Revenues	973,100	753,651	710,568	655,600	655,600	599,000	532,700	532,700	536,200
Totals	1,058,438	910,470	907,248	911,600	911,600	860,000	865,700	865,700	(5.0%)

COMMENTARY

The Parks and Beautification Maintenance Program is responsible for maintaining approximately 36.5 acres of planted areas and parklands and about 1.6 miles of landscaped median islands and parkways at 27 locations throughout the Town.

Objectives include continuing to provide maintenance and regular inspection of park facilities to identify and eliminate safety hazards. Extensive recreation programming and park use requires seven day a week service. Special attention is also given to maintaining a high level of water conservation. Staff support for flood control and sanitary service is also provided, as needed.

Effective in FY 2005-2006, the Town began maintaining the hanging baskets.