

PARKS AND RECREATION	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	40,928	40,928	72,029	71,697	86,395	86,395	93,590	99,194	99,194	
5112 Permenant Part-Time	-	-	-	-	-	-	-	-	-	-
5120 Temporary Part-Time	8,850	8,850	-	-	-	-	-	-	-	-
5130 Overtime	1,000	1,000	2,000	1,873	2,000	2,000	2,000	2,000	2,000	
5135 Uniforms								480	480	
5160 Sick Leave Buy Back	4,150	4,150	-	-	-	-	-	-	-	-
Total Salaries	54,928	54,928	74,029	73,570	88,395	88,395	95,590	101,674	101,674	-
<i>Operating</i>										
5210 Energy Utilities	2,333	2,333	2,400	2,400	4,357	3,409	2,400	2,400	2,400	
5239 Vehicle Repair and Maintenance	4,000	3,849	7,000	7,000	-	-	-	-	-	-
5240 Repairs and Maintenance	22,400	23,391	9,978	9,978	5,684	4,781	5,000	5,000	5,000	
5270 Leases and Contrcts	21,700	21,695	19,896	19,896	21,039	16,143	20,286	21,209	21,909	
5340 Communications	1,000	803	535	359	632	504	1,100	1,100	1,100	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	-
5423 All Other Supplies	11,394	11,371	10,465	10,465	12,885	11,619	11,000	11,000	11,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	-
5440 Gas/Diesel Fuel	4,000	4,000	4,455	4,455	-	-	-	-	-	-
5515 Program Development	-	-	-	-	-	-	-	-	-	-
5950 Unpaid Bills	67	67	-	-	-	-	-	-	-	-
Total Operating	66,894	67,508	54,730	54,554	44,596	36,456	39,786	40,709	41,409	-
<i>Capital Outlay</i>										
5833 Capital Outlay	9,867	9,867	-	-	-	-	-	-	-	-
Total Capital Outlay	9,867	9,867	-	-	-	-	-	-	-	-
Total Budget	131,689	132,304	128,759	128,124	132,991	124,851	135,376	142,383	143,083	-

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Director	1	1	-	-	-	-	
SHEMO Parks Maintenance	1	1	-	-	-	-	
Parks Maintenance	2	2	1	1	1	1	
Parks Laborar/Animal Control	-	-	1	1	1	1	
Seasonal Employees 16 weeks	-	-	-	-	-	-	
Total Staffing	4	4	2	2	2	2	0

**FISCAL YEAR 2016
PARKS AND RECREATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pat Collison	Facilities Maint. Worker	7/11/12		4/5	54,628				54,628
Tim Sullivan	Labor/ACO	1/16/12		4/5	44,566				44,566
Total Regular Salaries					99,194	-	-	-	99,194

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries					-	-	-	-	-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
					2,000				2,000
Total Overtime									2,000

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
Tim Sullivan	Labor/ACO				240				240
Total Uniforms					480				480

Sick-Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick-Buy Back								-

Department Total									101,674
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**FISCAL YEAR 2016
PARKS AND RECREATION DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pat Collison	Facilities Maint. Worker	7/11/12		4/5	54,628				54,628
Tim Sullivan	Labor/ACO	1/16/12		4/5	44,566				44,566
Total Regular Salaries					99,194	-	-	-	99,194

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries					-	-	-	-	-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
					2,000				2,000
Total Overtime									2,000

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
Tim Sullivan	Labor/ACO				240				240
Total Uniforms					480				480

Sick-Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick-Buy Back								-

Department Total									101,674
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**FISCAL YEAR 2015
PARKS AND RECREATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pat Collison	Facilities Maint. Worker	7/11/12		3/4	51,536				51,536
Tim Sullivan	Labor/ACO	1/16/12		3/4	42,054				42,054
Total Regular Salaries					93,590	-	-	-	93,590

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries					-	-	-	-	-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
					2,000				2,000
Total Overtime									2,000

Uniforms

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Pat Collison	Facilities Maint. Worker								-
Tim Sullivan	Labor/ACO								-
Total Uniforms					-				-

**FISCAL YEAR 2014
PARKS AND RECREATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pat Collison	Facilities Maint. Worker		A	2/3	49,378				49,378
Tim Sullivan	Labor/ACO			2	37,017				37,017
Total Regular Salaries					86,395	-	-	-	86,394.78

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries					-	-	-	-	-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Summer Workers								-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
					2,000				2,000
Total Overtime									2,000

Sick-Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick-Buy Back								-

Department Total									88,395
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DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5210 Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,333	2,333	2,400	2,400	4,357	3,409	2,400	2,400	2,400

Electricity and Gas for Recreation Building 2,400 2,400

Total 5210 Energy Utilities: 2,400 2,400

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
22,400	23,391	9,978	9,978	5,684	4,781	5,000	5,000	5,000

Normal repairs to Recreation Building 5,000 5,000

Total 5240 Repairs and Maintenance: 5,000 5,000

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5270 Leases and Contracts

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
21,700	21,695	19,896	19,896	21,039	16,143	20,286	21,209	21,909

Contract mowing of Fields and Town Building Grounds, project total cost FY15 \$40,572
 We do not have a new price so I increased the cost 8%
 (50% paid from the General Fund and 50% paid from the Recreation Revolving Fund

Total 5270 Leases and Contracts: **21,209** **21,909**

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,000	803	535	359	632	504	1,100	1,100	1,100

Mobile Phone for workers 1,100 1,100

Total 5340 Communications: 1,100 1,100

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-	-	-	-	-

Normal office supply - -

Total 5420 Office Supplies: - -

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5423 All Other Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
11,394	11,371	10,465	10,465	12,885	11,619	11,000	11,000	11,000

Paint for the Fields	11,000	11,000
Tennis and Basketball nets and other equioment		
Field Supplies		
<i>Total 5423 All Other Supplies:</i>	11,000	11,000

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5429 Computer Equipment

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-	-	-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5440 Gas and Diesel

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
4,000	4,000	4,455	4,455	-	-	-	-	-

Line-Item move to DPW Fleet Budget Gas and Diesel Line-Item

Total 5440 Gas and Diesel: - -

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5515 Program Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-	-	-	-	-

Total 5515 Program Development:

- -
- -

DESCRIPTION/DETAIL

PARKS AND RECREATION

5833 Capital Outlay

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
9,867	9,867	-	-	-	-	-	-	-

Total 5833 Capital Outlay:

-
-