

PARKS AND RECREATION	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	72,029	71,697	86,395	86,395	93,590	93,232	101,329	109,023	109,023	
5112 Permenant Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	2,000	1,873	2,000	2,000	1,280	168	2,000	2,000	2,000	
5135 Uniforms							480	480	480	
5160 Sick Leave Buy Back	-		-	-	720	720	-	-	-	
Total Salaries	74,029	73,570	88,395	88,395	95,590	94,120	103,809	111,503	111,503	-
<i>Operating</i>										
5210 Energy Utilities	2,400	2,400	4,357	3,409	2,400	2,400	2,400	2,400	2,400	
5239 Vehicle Repair and Maintenance	7,000	7,000	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	9,978	9,978	5,684	4,781	5,200	5,200	5,000	5,000	5,000	
5270 Leases and Contrcts	19,896	19,896	21,039	16,143	24,000	24,000	21,909	23,260	23,260	
5340 Communications	535	359	632	504	1,174	1,174	1,100	1,100	1,100	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	10,465	10,465	12,885	11,619	7,310	7,310	11,000	11,000	11,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5440 Gas/Diesel Fuel	4,455	4,455	-	-	-	-	-	-	-	
5515 Program Development	-	-	-	-	-	-	-	-	-	
5950 Unpaid Bills	67	67								
Total Operating	54,797	54,621	44,596	36,456	40,084	40,084	41,409	42,760	42,760	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	128,826	128,191	132,991	124,851	135,674	134,204	145,218	154,263	154,263	-

	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 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	2	2	
Parks Laborar/Animal Control			1	1			
Seasonal Employees 16 weeks	-	-	-	-			
Total Staffing	4	4	2	2	2	2	0

**FISCAL YEAR 2017
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	6	60,837				60,837
Mark Walsh	Facilities Maint. Worker	1/16/12	3	2	48,186				48,186
Total Regular Salaries					109,023	-	-	-	109,023

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				240				240
Mark Walsh	Facilities Maint. Worker				240				240
Total Uniforms					480				480

Sick-Buy Back

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

Department Total										111,503
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**FISCAL YEAR 2017
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	3	6	60,837				60,837
Mark Walsh	Facilities Maint. Worker	1/16/12	3	2	48,186				48,186
Total Regular Salaries					109,023	-	-	-	109,023

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				240				240
Mark Walsh	Facilities Maint. Worker				240				240
Total Uniforms					480				480

Sick-Buy Back

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

Department Total										111,503
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**FISCAL YEAR 2016
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	7/11/12	3	5	55,994				55,994
Tim Sullivan	Labor/ACO	1/16/12		4/5	45,335				45,335
Total Regular Salaries					101,329	-	-	-	101,329

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				240				240
Tim Sullivan	Labor/ACO				240				240
Total Uniforms					480				480

**FISCAL YEAR 2015
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	7/11/12	3	3/4	51,536.00				51,536
Tim Sullivan	Labor/ACO	1/16/12		3/4	42,054.00				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
					1,280				1,280
Total Overtime									1,280

Uniforms

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
					480				480
Total Uniforms					720				720

Sick-Buy Back

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

Department Total										95,590
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DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5210 Energy Utilities

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,400	2,400	4,357	3,409	2,400	2,400	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
9,978	9,978	5,684	4,781	5,200	5,200	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
19,896	19,896	21,039	16,143	24,000	24,000	21,909	23,260	23,260

Contract mowing of Fields and Town Building Grounds, project toal 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
 44395

Total 5270 Leases and Contracts: **23,260** **23,260**

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
535	359	632	504	1,174	1,174	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

Normal office supply - -

Total 5420 Office Supplies: - -

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5423 All Other Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
10,465	10,465	12,885	11,619	7,310	7,310	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-		-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

PARKS AND RECREATION OPERATING

5440 Gas and Diesel

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-		-	-	-

Total 5515 Program Development:

-

-

-

-

DESCRIPTION/DETAIL

PARKS AND RECREATION

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-		-	-	-

Total 5833 Capital Outlay:

- -
- -