

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Parks Maintenance

Fund: 01 Dept: 600

MISSION STATEMENT

Provide neighborhood parks which are accessible, well maintained, safe and attractive to meet the recreational needs of all ages.

DEPARTMENT GOALS

Assess and maintain standard maintenance practices.

Maintain play equipment and play areas to ensure user safety.

Procure necessary maintenance equipment to maintain parks efficiently.

Weekly inspect all play equipment to ensure they are safe for public use.

Continue to automate irrigation systems for maximum water efficiency.

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Parks Maintenance

Fund: 01

Dept: 600

DEPARTMENTAL SUMMARY						
Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	697,056	809,993	823,421	828,777	745,300	766,300
Maintenance & Operations	250,412	255,152	304,733	332,132	341,210	339,340
Capital Outlay	194,996	147,030	91,716	64,316	12,390	-
Capital Improvements	-	-	-	-	-	-
Debt Service	21,391	38,017	21,391	21,392	-	-
Other Financing Uses	100	393	406	-	-	-
Total	1,163,955	1,250,585	1,241,667	1,246,617	1,098,900	1,105,640

EXPENDITURE DETAIL							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
<u>Salaries and Benefits:</u>							
5110	Salaries-Regular	437,053	504,504	525,635	507,012	431,500	438,600
5115	Regular - Part Time	1,453	-	400	-	-	-
5120	Salaries-Temporary	9,977	187	-	-	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	9,156	867	2,000	1,994	3,000	3,000
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	6,129	11,317	6,070	5,211	2,100	2,100
5191	FICA	36,592	40,550	41,555	39,706	35,400	35,900
5192	Pension	76,831	92,817	97,660	96,939	103,000	104,700
5193	Medical & Life Insurance	75,206	109,197	98,632	129,081	125,800	137,200
5194	Cafeteria/Mgt. Incentive	24,880	25,660	25,828	23,193	24,100	24,100
5195	Workers' Comp	19,779	24,894	25,641	25,641	20,400	20,700
Total Salaries & Benefits		697,056	809,993	823,421	828,777	745,300	766,300
<u>M & O</u>							
5200	Administrative Overhead						
5201	Electrical	38,254	37,801	46,350	46,350	47,000	50,000
5203	Telephone	3,526	3,671	2,180	2,180	3,000	3,000
5205	Water	-	-	-	-	-	-
5300	Office Supplies		87	-	-	100	100
5301	Postage	16	19	62	62	100	100
5302	Printing & Copying	1,507	-	1,084	1,084	1,100	1,100
5303	Advertising	-	443	412	412	500	550

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5306	Computer Supplies	-	5	824	824	900	950
5400	Travel, Conf., & Training	-	158	773	773	-	-
5423	Dues, Membership, Subscriptions	-	-	158	-	160	170
5510	Vehicle M&O - Direct Chrg. I	28,437	17,078	30,589	30,497	30,500	31,000
5511	Vehicle M&O - Fuel	24,924	22,874	34,172	34,172	58,200	45,400
5512	Vehicle M&O - Parts	1,057	526	861	861	1,000	1,300
5513	Vehicle M&O - Labor	52,213	39,441	42,329	34,994	35,000	37,000
5514	Share of Cost - City MIS	6,786	35,407	33,846	33,846	37,200	37,800
5515	CIS - Maintenance	-	-	-	-	-	-
5520	Repairs - Special Equipment	358	399	2,180	2,180	2,200	2,500
5522	Contractual Maintenance (tree trimming)	21,156	8,314	2,000	34,000	15,000	15,000
5524	Professional/Technical	5,106	253	2,678	2,678	2,700	2,800
5526	Outside Labor	-	-	7,416	7,416	7,500	8,000
5529	Legal Services	-	-	-	-	-	-
5530	Building M & O	-	48	-	-	-	-
5532	SEMS Operations	375	648	648	648	1,100	920
5560	Small Tools	220	414	2,575	2,575	2,600	2,700
5583	CNG Fuel	4,808	3,333	4,650	4,650	4,650	4,650
5700	General Supplies	33,455	37,939	37,840	37,840	40,000	43,000
5709	Graffiti Supplies	-	17,088	20,000	20,000	20,000	20,300
5711	Irrigation Supplies	214	1,206	2,266	5,000	3,500	3,800
5780	Insurance & Surety Bonds	-	-	-	-	-	-
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	28,000	28,000	28,840	28,840	27,200	27,200
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5809	Bank Service Charges	-	-	-	250	-	-
5871	Repairs & Maint. - Space	-	-	-	-	-	-
6000	Depreciation	-	-	-	-	-	-
	Total M & O	250,412	255,152	304,733	332,132	341,210	339,340
Capital Outlay							
80EA	Drinking Fountain	-	4,096	-	-	-	-
8X27	Equipment	-	99	-	-	-	-
80DZ	Cement Saw Ct.	-	3,412	-	-	-	-
80EK	Bobcat w/attach.	-	59,668	-	-	-	-
80EB	BBQ Pits	-	1,096	-	-	-	-

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Capital Outlay (cont'd)							
890Y	Trees	1,732	-	-	4,592	4,590	-
8800F	Trees	13,815	-	31,991	-	-	-
80D8	Pick-Up Truck	-	17,782	-	-	-	-
880F	Trees	-	27,399	-	-	-	-
80DV	Lawn Sweeper	-	14,989	-	-	-	-
80DW	Riding Mower	-	10,705	-	-	-	-
80DX	250 Gallon Sprayer	-	2,731	-	-	-	-
80DY	Wacker (ground compactor)	-	5,053	-	-	-	-
890Z	Aerohatcher	7,480	-	-	-	-	-
8X17	Restroom - Cecil	117,676	-	-	-	-	-
8X18	Restroom - Jefferson Park	54,293	-	-	-	-	-
New	Fertilizer Spreader	-	-	-	-	-	-
New	Aerator	-	-	-	-	-	-
820B	48" Lawnmower	-	-	-	-	7,800	-
80D9	Flat Bed Truck	-	-	59,725	59,724	-	-
Total Capital Outlay		194,996	147,030	91,716	64,316	12,390	-
Capital Improvement							
New	Albany Park Restroom	-	-	-	-	-	-
	Albany Renovation	-	-	-	-	-	-
	Cesar Chavez Renovation	-	-	-	-	-	-
	Valley Vista	-	-	-	-	-	-
New	Renovate Cecil N. Restroom	-	-	-	-	-	-
New	Soccer Park Storage	-	-	-	-	-	-
Total Capital Improvement		-	-	-	-	-	-
Debt Service							
6100	Principal Debt	19,035	35,094	20,575	20,575	-	-
6102	Interest Debt	2,356	2,923	816	817	-	-
6112	Principal Debt - Chevron	-	-	-	-	-	-
6114	Interest Debt - Chevron	-	-	-	-	-	-
Total Debt Service		21,391	38,017	21,391	21,392	-	-
Other Financing Uses							
7973	Transfer to Water	100	393	406	-	-	-
Total Other Financing Uses		100	393	406	-	-	-
Department Total		1,163,955	1,250,585	1,241,667	1,246,617	1,098,900	1,105,640

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SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
Director of Community (A)	0.50	-	-	-
Parks & Bldg. Maint. Supervisor (B)	0.75	0.75	37,500	37,500
Parks Maint. Worker II	3.00	3.00	107,300	108,900
Maintenance Worker I	9.00	8.00	238,200	243,500
Maintenance Worker I (Graffiti) (C)	0.85	0.85	30,100	30,100
Administrative Secretary (D)	0.50	0.50	18,400	18,600
2 Parks Maintenance Workers transferred from Landscape and Maintenance per City Council approval 05-09				
1 Parks Maintenance Worker II and Maintenance Worker I				
(included in the above)				
Total Existing Positions	14.60	13.10	431,500	438,600
New Positions/Changes:				
(A) .50 to 01-600 Parks Maintenance	(D) .50 to 01-600 Parks Maintenance			
.50 to 01-610 Recreation	.50 to 01-610 Recreation			
(B) .75 to 01-600 Parks Maintenance				
.25 to 20-001 Landscape & Maintenance				
(C) .15 to 20-All Landscape & Maint.				
.85 to 01-600 Parks Maintenance				
Total New Positions/Changes	-	-	-	-
Total Salaried Employees	14.60	13.10	431,500	438,600

Hourly Employees:				
Position Title	Hrly Wage	No. of Hours	Annual Wages	
Total Hourly Employees	-	-	-	-
PERSONNEL RECAP				
	Approved 2009/10	Approved 2011/12	Approved 2012/13	
Regular	14.60	13.10	13.10	
Part-time				

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