

# PARKS MAINTENANCE

**Parks Maintenance Division continues to manage the parks system through the use of continued education and best industry practices. Commitment is to clean, well-maintained, and safe facilities, with a great emphasis placed on City beautification.**

**Revenues:** No revenues associated with this division.

**Personnel:** There are seventeen (17) positions budgeted in this division. No new positions being requested.

**Operations:** Clean, well-maintained facilities and grounds on a daily basis; supports passive and active recreational opportunities throughout the City. Tree maintenance, decorative plant life, repair and maintenance, and project completion are staples of the division.

**Capital:** \$100,000.....outdoor court repairs  
\$50,000.....replace 1980 water truck

City of New Bern Budget  
Fiscal Year 2009 - 2010

Fund: General Number of Full-Time Equivilant Employees: 17  
 Department: Parks & Recreation Number of New Positions Requested 0  
 Division: Parks Maintenance Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-6030-61101-740	Salaries & Wages Regular	527,186	312,902	522,929	450,000	482,865	503,859
1111-6030-61102-740	Salaries & Wages Holiday	0	16,131	0	24,000	0	0
1111-6030-61103-740	Salaries & Wages Vacation	0	23,910	0	35,000	0	0
1111-6030-61104-740	Salaries & Wages Sick	0	15,277	0	14,000	0	0
1111-6030-61121-740	Salaries & Wages Overtime	19,132	10,602	15,000	14,000	10,000	10,000
1111-6030-61161-740	Salaries & Wages Seasonal	9,214	23,936	19,300	31,520	17,000	17,000
1111-6030-61181-740	Salaries & Wages Taxable B	0	124	0	280	840	840
<b>Salaries Sub-Total</b>		<b>555,532</b>	<b>402,882</b>	<b>557,229</b>	<b>568,800</b>	<b>510,705</b>	<b>531,699</b>
1111-6030-62110-740	Social Security Tax	33,409	24,300	34,549	35,266	31,664	32,966
1111-6030-62112-740	Medicare Tax	7,813	5,683	8,080	8,248	7,406	7,710
1111-6030-62210-740	State Retirement	26,199	18,234	27,360	27,872	25,025	26,054
1111-6030-62220-740	401K Supplemental Retirem	32,015	22,281	33,434	34,128	30,643	31,902
1111-6030-62810-740	Health/Life Insurance	130,818	116,645	140,170	142,660	156,400	163,200
<b>Fringe Benefits Sub-Total</b>		<b>230,254</b>	<b>187,143</b>	<b>243,593</b>	<b>248,174</b>	<b>251,138</b>	<b>261,832</b>
<b>Personnel Services</b>		<b>785,786</b>	<b>590,025</b>	<b>800,822</b>	<b>816,974</b>	<b>761,843</b>	<b>793,531</b>
1111-6030-71190-740	Other Professional Services	0	0	0	0	0	0
<b>Professional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-6030-72130-740	Employee Travel & Training	423	180	750	400	750	750
1111-6030-72210-740	Telephone Service	2,057	1,282	2,250	1,800	384	384
1111-6030-72310-740	Utilities	29,538	33,870	28,500	33,000	33,000	33,000
1111-6030-72520-740	R & M - Equipment	2,167	79	3,600	2,200	5,000	5,000
1111-6030-72532-740	Central Garage Charges	30,831	19,918	28,012	23,000	28,012	25,602
1111-6030-72568-740	R & M - Field Structures	1,519	199	6,000	3,000	4,000	3,000
1111-6030-72590-740	R & M - Other	2,037	700	3,000	2,000	3,000	3,000
<b>Current Oblig. &amp; Ser.</b>		<b>68,572</b>	<b>56,228</b>	<b>72,112</b>	<b>65,400</b>	<b>74,146</b>	<b>70,736</b>
1111-6030-73130-740	Rent of Reproduction Equip	1,136	1,004	1,545	1,900	1,545	1,545
1111-6030-73160-740	Lease Payments/Computers	0	0	1,054	0	1,054	1,054
1111-6030-73290-740	Other Contractual Services	38,716	30,128	40,170	40,170	43,200	43,200
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>39,852</b>	<b>31,132</b>	<b>42,769</b>	<b>42,070</b>	<b>45,799</b>	<b>45,799</b>
1111-6030-74110-740	Uniforms	2,242	2,722	4,300	4,000	4,300	4,300
1111-6030-74120-740	Janitorial Supplies	6,867	6,963	6,750	7,000	6,750	6,750
1111-6030-74350-740	Agricultural Supplies	13,692	4,104	15,000	11,000	10,000	10,000
1111-6030-74352-740	Tree Replacement	2,849	467	1,900	1,000	500	500
1111-6030-74410-740	Construction & Repair Supp	7,383	6,209	11,000	8,500	9,000	9,000
1111-6030-74412-740	Playground Const & Repair	16,505	1,188	8,000	5,000	6,000	6,000
1111-6030-74420-740	Equipment Parts	3,847	4,141	5,500	5,000	5,000	5,000
1111-6030-74510-740	Central Fuel Charges	31,433	20,066	30,000	24,000	30,000	30,000
1111-6030-74752-740	Heating & Utility Supplies	294	375	1,500	800	0	0

City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-6030-74830-740	Field Marking Supplies	1,090	568	2,000	1,600	2,000	2,000
1111-6030-74910-740	Other Supplies & Materials	7,600	5,243	7,500	7,000	6,500	6,500
1111-6030-74914-740	Furniture & Equipment Non	0	664	2,500	1,200	500	500
1111-6030-74944-740	Fuel Charges Non-Highway	500	333	1,420	1,200	1,420	1,420
1111-6030-74980-740	Chemicals	5,600	400	6,000	4,000	5,250	5,250
1111-6030-74990-740	Miscellaneous Supplies	3,914	1,215	2,300	1,700	2,000	2,000
1111-6030-74996-740	Storm Supplies - Ophelia	0	0	0	0	0	0
<b>Supplies &amp; Materials</b>		<b>103,816</b>	<b>54,658</b>	<b>105,670</b>	<b>83,000</b>	<b>89,220</b>	<b>89,220</b>
1111-6030-75310-750	Land, Right-of-Way	0	0	0	0	0	0
1111-6030-75210-750	Motor Vehicles	0	0	0	0	50,000	0
<b>Capital Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
1111-6030-76410-740	Payments Made on Agreeeme	0	0	0	0	0	0
<b>Contracts, Grants, Alloc.</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-6030-77101-790	I/P Principal Payments	133,934	130,674	138,561	138,561	132,732	132,732
1111-6030-77201-795	I/P Interest Payments	33,155	27,333	30,523	30,523	25,568	25,568
<b>Installment Payments</b>		<b>167,089</b>	<b>158,007</b>	<b>169,084</b>	<b>169,084</b>	<b>158,300</b>	<b>158,300</b>
<b>Parks Maintenance TOTALS:</b>		<b>1,165,115</b>	<b>890,050</b>	<b>1,190,457</b>	<b>1,176,528</b>	<b>1,179,308</b>	<b>1,125,898</b>