

PARKS & PLAYGROUNDS
ACCT. 01-4308

The Public Works Department maintains Mary Elizabeth Park, Mary Bethune Park, Celeste Park, the Franklin County Veterans' Memorial Park, and jointly maintains Gilley's Park with the Franklin County Parks and Recreation Department. The Town does not have an organized recreation program, relying instead on services provided by the Franklin County Department of Parks and Recreation. Our parks are provided for passive use, utilizing playgrounds, picnic shelters, tennis courts, and roller hockey courts for non-organized play. The Town is also obligated under the terms of the 2000 annexation agreement to develop a playground in or near the Franklin Heights subdivision in the future, with costs for such included in the 5 Year CIP. Full-time labor costs for Public Works employees allocated time to maintain the grounds and equipment of these parks is budgeted at 2.0% of total labor and fringe benefits. Seasonal part-time labor is anticipated to be used in this account.

Green space design and adaptive use is a key element of not only recreation, but cultural and social events. Mary Elizabeth Park, located in the center of the historic central business district, is greatly underutilized in terms of its availability to host special events and to maximize its recreational opportunities. Mary Bethune Park is also underutilized in terms of its opportunity to educate the public on its rich history. Veterans' Park can be a very beneficial area as a gateway into town and its proximity to the Lynch Landing Park on the Pigg River. Gilley's Park provides 2 ponds for citizens' enjoyment. Celeste Park is anticipated to provide a more natural setting for citizens to explore. Once grant funding is approved, work will begin on the construction of the Pigg River Heritage Trail which will follow the river around the boundaries of the Town. The first phase is slated to connect Veteran's Park to Lynch Landing. Funds have been provided for the Town's match.

Budget Detail:

1001 & 1002 – Wages – For services of full time and part time seasonal Public Works employees to maintain the grounds.

5100 – Utilities - Costs for lighting in the parks.

7010 – Infrastructure – For major park projects including equipment replacement and other renovation projects.

New Needs/Requests:

The Town match (\$5,000) for a picnic shelter at Gilley's Park is included in this budget. Also, carry-over funds are in this year's budget to complete the projects at Celeste Park and for the Pigg River Heritage Trail.

**PARKS & PLAYGROUND
4308 MAINTENANCE**

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	8,439	7,737	6,871	10,607	9,355	10,988	14,083	10,805	(183)
1002 Wages - Part Time	61	0	37	41	0	0	0	0	0
1003 Wages - Overtime	30	12	4	0	10	0	0	0	0
2001 FICA	653	593	529	814	716	841	1,080	827	(14)
2002 Retirement/Life Insurance	1,451	1,325	1,193	1,700	2,337	1,934	2,663	1,902	(32)
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	2,333	2,057	1,841	2,234	1,776	2,560	2,337	2,579	19
2011 Workers' Compensation Insurance	199	349	304	303	140	602	161	692	90
3000 Contractual Services	1,138	0	340	6,756	5,829	6,000	0	0	(6,000)
3300 Repairs & Maintenance	113	133	653	44	8	200	200	200	0
5100 Utilities	1,634	1,778	1,741	2,673	1,910	2,000	1,345	1,650	(350)
5155 Motor Fuel	437	656	685	214	1,045	700	1,249	1,300	600
5157 Motor Vehicle Expense	0	47	120	117	94	100	100	100	0
5158 Small Equipment Repairs and Purchases	0	165	0	80	424	500	200	400	(100)
5800 Miscellaneous	0	0	26,055	0	0	0	0	0	0
6003 Agricultural Supplies	160	2,256	84	57	58	200	200	200	0
6005 Janitorial Supplies	119	0	0	0	0	0	436	0	0
6013 Recreational Supplies	757	63	387	2,758	374	300	1,151	416	116
6014 Chemicals & Materials	0	0	0	0	0	0	0	0	0
7004 Machinery & Equipment	0	0	0	0	0	0	0	0	0
7010 Infrastructure	0	0	0	0	0	0	0	0	0
Celeste Park	0	0	0	0	0	35,000	14,720	7,500	(27,500)
Pigg River Heritage Trail	0	0	0	0	0	33,000	24,345	8,655	(24,345)
Gilley's Park	0	0	0	0	0	0	0	17,500	17,500
TOTAL	17,521	17,171	40,845	28,399	24,076	94,925	64,272	54,726	(40,199)

24,076

-42.35%