

**SUPERIOR CHARTER TOWNSHIP
PARKS & RECREATION COMMISSION**

The Superior Township Parks & Recreation Commission
will hold a **SPECIAL MEETING** on
THURSDAY SEPTEMBER 7, 2017 @ 6:30 p.m.

at

OLD TOWNSHIP HALL

to discuss

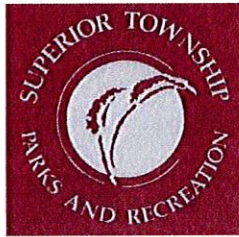
2018 PARKS & RECREATION BUDGET



(Corner of Cherry Hill & Prospect)

For additional info call: (734) 480-5502

or email: **superiorparks@superior-twp.org**



**SUPERIOR CHARTER TOWNSHIP
PARKS & RECREATION COMMISSION MEETING**

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THURSDAY SEPTEMBER 7, 2017 @ 6:30 p.m.

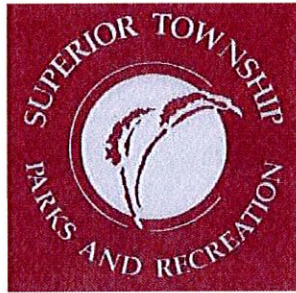
at

OLD TOWNSHIP HALL

to discuss

2018 PARKS & RECREATION BUDGET

Dave Buterbaugh	Marion Morris
Paula Jefferson	Patrick Pigott
Martha Kern-Boprie	Nahid Sanii-Yahyai
Terry Lee Lansing	Alex Williams
Sandi Lopez	Bernedia Word



**SUPERIOR CHARTER TOWNSHIP
PARKS & RECREATION COMMISSION
SPECIAL MEETING
SEPTEMBER 7, 2017
6:30 P.M.
AGENDA**

- 1) CALL TO ORDER**
- 2) ROLL CALL**
- 3) FLAG SALUTE**
- 4) AGENDA APPROVAL**
- 5) NEW BUSINESS**
 - a) 2018 Parks & Recreation Budget
 - Proposed Budget
 - Proposed Budget (clean copy)
 - Proposed Park Development/Improvements
 - Park Maintenance Staff Recommendations
- 6) ADJOURNMENT**



SUPERIOR
TOWNSHIP

PARKS & RECREATION

2018 Budget -Proposed



	ACTUALS Jan - Jun 2017	B U D G E T			% CHANGE 2018/2017
		2017 AMENDED	2018 BUDGET		
Revenue: 588.000 · General Fund Contribution	125,851	251,702	259,253		3.0%
663.000 - Interest on Reserves	512	650	670		3.0%
604.000 - Reimb. For Labor Costs	408	900	927		3.0%
671.075 - Insurance Reimbursements	246	0	0		100.0%
671.100 - Depreciation of Assets Income	2,150	0	0		100.0%
696.000 · Donations	100	100	0		-100.0%
699.000 · Approp. from Reserves	0	54,070	77,239		42.9%
Total Revenue	129,268	307,422	338,089		10.0%
Expense: 751. · Administration Department:					
701.000 · Commission Stipends	3,005	7,813	8,047		3.0%
702.000 · Admin. Salary	18,115	32,140	33,104		3.0%
710.000 - Training	944	0	1,000		#DIV/0!
727.000 - Office Supplies	91	500	500		0.0%
728.000 · Postage	0	100	100		0.0%
801.010 · Professional Services-Audit	1,205	0	1,300		#DIV/0!
801.000 · Professional Services-Other	75	2,400	2,400		0.0%
850.000 · Telecommunications	575	1,200	1,200		0.0%
851.000 · Insurance and Bonds	3,569	7,100	7,500		5.6%
860.000 · Transportation	627	600	1,000		66.7%
900.000 · Printing & Publishing	477	1,000	500		-50.0%
930.000 · Repairs & Maintenance	0	500	500		0.0%
958.000 · Memberships & Dues	518	500	600		20.0%
963.000 · Bank Fees & Charges	34	50	50		100.0%
974.000 - Equipment Over \$5,000	0	0	0		100.0%
981.000 · Equipment Under \$5,000	0	2,000	1,000		-50.0%
Total 751. · Administration Department	29,236	55,903	58,801		5.2%



2018 Budget -Proposed



PARKS & RECREATION

	ACTUALS Jan - Jun 2017	B U D G E T		% CHANGE 2018/2017
		2017 AMENDED	2018 BUDGET	
754. Recreation Department:				
702.000 · Staff Salaries	1,716	9,461	9,744	3.0%
710.000 - Training	550	0	800	#DIV/0!
740.000 · Operating Supplies	670	3,000	3,000	0.0%
850.000 Telecommunications	192	400	400	0.0%
860.000 · Transportation	0	100	100	0.0%
930.000 · Rep. & Maint.	122	500	500	0.0%
975.000 Signage	0	500	1,000	100.0%
Total 754. · Recreation Department	3,250	13,961	15,544	11.3%
755. Parks Maintenance Department:				
702.000 · Staff	40,992	100,655	103,662	3.0%
710.000 - Training	0	0	800	
717.000 · Taxable Benefits -Staff	1,726	1,945	1,836	-5.6%
740.000 · Operating Supplies	1,334	2,000	3,000	50.0%
740.003 · Herbicide (Non-Selective)	0	500	500	0.0%
740.004 · Sand, Gravel, Bark and Soil	267	4,000	1,500	-62.5%
741.000 · Uniforms	468	600	1,000	66.7%
742.000 · Fuel - Lubricants	1,687	5,000	5,000	0.0%
850.000 · Telecommunications	216	480	480	0.0%
860.000 · Transportation	0	50	100	100.0%
920.000 · Utilities	250	350	800	128.6%
930.000 · Repairs & Maintenance	2,021	10,000	10,000	0.0%
930.001 · Controlled Burns	0	3,800	3,800	0.0%
975.000 - Signage	0	100	100	0.0%
980.000 · Equipment Over \$5,000	23,593	36,000	25,000	-30.6%
981.000 - Equipment Under \$5,000	695	1,000	5,000	400.0%
Total 755. · Parks Maintenance Department	73,249	166,480	162,578	-2.3%
756 - Park Development/Improvement:				
740.000 Operating Supplies	0	500	0	-100.0%
951.000 - Projects	0	50,000	80,000	60.0%
Total 756 - Park Development/Improvement	0	50,500	80,000	58.4%
756 - BHC Grant Expenses:				
702.000 - Salaries	0	0	0	0.0%
975.000 - Signage	0	0	0	0.0%
977.000 - Equipment	0	0	0	0.0%



SUPERIOR
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PARKS & RECREATION

2018 Budget -Proposed



	ACTUALS Jan - Jun 2017	B U D G E T			% CHANGE 2018/2017
		2017 AMENDED	2018 BUDGET	0	
Total 756 - BHC Grant Expenses	0	0	0	0	100.0%
966 - Unallocated Expenses:					
	5,008	11,653	11,989	11,989	2.9%
715,000 - FICA	5,621	8,925	9,176	9,176	2.8%
858,000 - Pension	10,629	20,578	21,165	21,165	100.0%
Total 966 - Unallocated Expenses	116,364	307,422	338,089	338,089	10.0%
Total 755.999 - TOTAL EXPENSES					
Net of Revenues and Expenditures	12,904	0	(0)	(0)	0.0%





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2018 Budget -Proposed



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2018 Budget -Proposed



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Net of Revenues and Expenditures	12,904	0	0	0.0%



2018 PROPOSED Park Development/Improvement Budget

The 2018 PROPOSED Park Development/Improvement Budget is \$80,000.00

<u>Park</u>	<u>Project</u>	<u>Expenditure</u>
Fireman's Park	Additional Play Equipment	\$10,000
Community Park	Replace Playstructure	\$30,000
Oakbrook Park	Information Kiosk	\$1,250
Community Park	Information Kiosk	\$1,250
Cherry Hill Nature Preserve	Trail Erosion Mitigation	\$7,500
Cherry Hill Nature Preserve	Boardwalk Extension Phase #4	\$10,000
Cherry Hill Nature Preserve	Brush Clearing	\$7,500
Schroeter Park	Brush Clearing	\$7,500
Various	Tree Planting Program	\$5,000

PARK COMMISSIONERS

PARK ADMINISTRATOR

Please consider the following when preparing your 2018 budget.

Most items are for replacement of old, obsolete, and damaged equip./tools

PARK MAINTENANCE:

Tires (double toro trailer)	5 @ \$200,00 ea.	\$1000.00
Back Pack blower	replace 2007 model	\$ 400.00
Pole Saw		\$ 600.00
Pruning shears	3 sets ratchet \$45.00 ea.	\$ 150.00
Lithium batteries	2 ea. Ridged Tools	\$ 140.00
Lithium batteries	2 ea. Ryobi Tools	\$ 99.00
Power edger		\$ 300.00
Weed whip		\$ 270.00
Power Mower (push)		\$ 375.00
Office chairs (small for lunch room)	3 ea. at \$40.00	\$ 120.00
Air Hose Reel	industrial for compressor	\$ 300.00
Bench Vises	2 ea \$ 90.00	\$ 180.00
Brooms, Shovels, Rakes	2ea. approx . \$1800 ea	\$ 110.00
Die Grinder	electric	\$ 300.00
Safety equip. update and replace goggles, muffs, hard hats etc.		\$ 300.00
		TOTAL \$4,644.00

RECREATION:

Waterproof storage containers	6 ea. @ \$15.00	\$ 90.00
Small propane grill	replacement	\$ 200.00

TOTAL \$ 290.00


TOTAL \$4,734.00

We realize that several of the items are presently covered under what you presently budget for

REPAIR AND MAINTENANCE/ EQUIP UNDER \$5000.00

PLEASE ALSO CONSIDER A RAISE IN UNIFORM ALLOWANCE FROM \$600.00 TO \$1000.00

THANK YOU IN ADVANCE FOR CONSIDERING THESE ADDITIONS AND IMPROVEMENTS

Dave 
Patrick 