

DEPARTMENT:		<b>PARKS MAINTENANCE</b>			
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	440			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY2007 ACTUAL:
<b>100</b>	<b>SUPPLIES</b>				
	Supplies such as paint and lime for marking fields. Also includes cleaning materials for bathrooms. Also used for repainting of bathrooms and stadium bleachers at football field.				
	Maintenance Shop supplies	-			
	Cleaning Supplies	-			
	Paper Products	-			
	Field Materials-paint-turf-lime-ect.	-			
	Irrigation	-			
	<b>TOTAL</b>		<b>\$ 23,000.00</b>	<b>\$ 21,500.00</b>	<b>\$ 20,405.69</b>
<b>150</b>	<b>EMPLOYEE EXPENSES</b>				
	Used for recertification classes and memberships and also work gloves and rain gear. This includes memberships to the South Carolina Turf Managers Association and Local seminars to receive CEU's for Pesticide License.				
	Classes	-			
	Memberships	-			
	Travel Expenses	-			
	<b>TOTAL</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 409.00</b>
<b>170</b>	<b>REPAIR &amp; MAINTENANCE-AUTO</b>				
	The department has an old fleet of vehicles that require many repairs to keep them in as good of shape as possible as well as regular routine maintenance.				
	Tires	-			
	General Repairs/Preventative Maintenance	-			
	<b>TOTAL</b>		<b>\$ 10,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 4,026.82</b>
<b>180</b>	<b>GAS &amp; OIL</b>				
	This is for all vehicles and machinery used.				
	<b>TOTAL</b>		<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 11,947.61</b>
<b>200</b>	<b>UTILITIES</b>				
	Used to pay all utilities including field lights. Includes Duke Power, Laurens Electric and Greenville Water System. This also includes data needs at Springfield Maintenance building.				
	Duke Power	-			
	Laurens Electric	-			
	Greenville Water System	-			
	Charter Communications	-			
	<b>TOTAL</b>		<b>\$ 65,000.00</b>	<b>\$ 67,000.00</b>	<b>\$ 67,651.49</b>
<b>201</b>	<b>LIGHTING</b>				
	Lighting repairs for Field Lighting				
	<b>TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,460.46</b>

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<b>210</b>	<b>TELEPHONE</b>				
	Used for general telephone and Nextel phones. Bell South for phone in Maintenance Shop and Concessions and Nextel Phones for staff.				
	Nextel Service	-			
	Bell South	-			
	<b>TOTAL</b>		<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 4,471.12</b>
<b>260</b>	<b>REPAIR &amp; MAINTENANCE</b>				
	Used for all general repairs and maintenance for all equipment and also at each park, city hall, and cultural center. Used mainly for maintenance of Equipment and major plumbing problems				
	Equipment Repairs	-			
	Equipment Maintenance	-			
	Plumbing	-			
	Fence/Playground Repair	-			
	<b>TOTAL</b>		<b>\$ 32,000.00</b>	<b>\$ 38,000.00</b>	<b>\$ 26,375.56</b>
<b>261</b>	<b>PARK/TURF MANAGEMENT</b>				
	Includes money for all Turf Management supplies- Seed to overseed and repair damaged areas this also includes sod. Chemicals such as herbicides, insecticides, iron and growth regulators. Fertilizer for all field areas and parks. Mulch for beds and trees. Field Dirt is used for repair and renovation of mounds and skinned field areas- this includes sand. Landscaping includes trees and plants for beds and areas at parks				
	Fertilizer	-			
	Chemicals	-			
	Seed	-			
	Mulch	-			
	Field Dirt	-			
	Landscaping	-			
	<b>TOTAL</b>		<b>\$ 62,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 127.55</b>
<b>262</b>	<b>PARK TREE MAINTENANCE</b>				
	Used for maintenance of trees throughout parks and additional plantings				
	Pruning	-			
	New Plantings	-			
	Supplies- Soil/Fertilizer	-			
	<b>TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 516.06</b>
<b>410</b>	<b>UNIFORMS</b>				
	Used for employee uniforms G&K Services - Boots when needed for staff and T-Shirts and Jackets				
	G & K Uniforms	-			
	Boots	-			
	T-Shirts & Jackets	-			
	<b>TOTAL</b>		<b>\$ 5,500.00</b>	<b>\$ 4,000.00</b>	<b>\$ 2,264.91</b>

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<b>624</b>	<b>LIABILITY INSURANCE-GENERAL (PAYROLL)</b>				
	<b>TOTAL</b>		\$ 724.00	\$ 681.00	\$ 705.00
<b>700</b>	<b>OTHER EXPENSES</b>				
	This is used for items and purchases not covered in other line items				
	<b>TOTAL</b>		\$ 6,000.00	\$ 6,000.00	\$ 8,811.89
<b>702</b>	<b>INMATE EXPENSES</b>				
	Used for inmate expenses including lunches, DOC fees and Snacks				
	SCDC Fees	-			
	Lunches	-			
	<b>TOTAL</b>		\$ 15,000.00	\$ 15,200.00	\$ 8,426.31
	Parks Maintenance Department Total:	\$ -	\$ 257,224.00	\$ 253,881.00	\$ 162,599.47