LG

GREAT NECK PARK DISTRICT

2013 Proposed Budget

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GREAT NECK PARK DISTRICT

DISTRICT OFFICIALS

BOARD OF COMMISSIONERS

ROBERT A. LINCOLN JR.
CHAIRPERSON

RUTH J. TAMARIN
TREASURER

DANIEL M. NACHMANOFF
SECRETARY

PETER RENICK
ACTING SUPERINTENDENT OF PARKS

STEPHEN KESSLER
FINANCE DIRECTOR

Providing Beautiful Parks for 90 Years

GREAT NECK PARK DISTRICT

2013 Proposed Budget

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DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
SUMMARY					
TOTAL BUDGETED EXPENSES	16,617,676	16,560,146	7,043,115	14,442,512	13,178,703
ACTUAL FUND BALANCES AT END OF PERIOD			6,439,989	4,868,854	4,194,088
	16,617,676	16,560,146	13,483,104	19,311,366	17,372,791
TOTAL ESTIMATED REVENUE	3,466,859	3,298,700	2,681,384	3,870,200	3,761,142
ESTIMATED FUND BALANCES	869,723	1,395,714			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,868,854	4,194,088	3,477,237
RAISED BY TAXATION			5,932,866	11,247,078	10,134,412
AMOUNT TO BE RAISED BY TAXATION	12,281,094	11,865,732			
	16,617,676	16,560,146	13,483,104	19,311,366	17,372,791
RATE DETERMINING ASSESSED VALUATION	28,976,522	31,556,130			
TAX RATE PER 100 (SEE TAX RATE SCHEDULE)					
TAX LEVY	12,281,094	11,865,732			

GREAT NECK . . .RK DISTRICT
2013 PROPOSED BUDGET SUMMARY
BY FACILITY AND OBJECT OF EXPENSE

OBJECT OF EXPENSE	Total	5650 Parking	7020 Admin.	7110 Parks	7140 GNH	7145 Rec Prgms	7180 Pool	7230 Marina	7265 Rink	7280 OutTennis	7281 InTennis
Personal Services	7,239,161	25,350	1,089,247	2,504,637	397,764	694,094	770,532	228,719	783,249	75,503	670,065
Employee Benefits	3,340,500	3,076	636,095	1,564,671	161,733	141,802	197,808	128,823	298,267	21,444	186,780
Commissioners Fees	60,000	-	60,000	-	-	-	-	-	-	-	-
Purchase of Operating Equip.	52,800	-	36,500	-	2,000	4,000	3,500	3,800	3,000	-	-
Stationery and Printing	25,117	6,567	4,000	1,000	5,500	-	2,500	200	3,000	850	1,500
Credit Card Fee	30,000	-	30,000	-	-	-	-	-	-	-	-
Postage	34,900	50	28,250	-	4,000	-	500	100	1,000	200	800
Office Supplies and Expenses	39,900	50	12,000	1,500	13,500	-	4,000	100	4,000	750	4,000
Data Processing	112,700	-	112,700	-	-	-	-	-	-	-	-
Telephone	43,900	125	7,732	12,963	3,327	-	4,657	3,131	5,953	3,507	2,505
Electricity	344,000	8,000	12,000	44,000	24,000	-	98,000	-	90,000	-	68,000
Water	95,300	300	2,500	44,500	1,500	-	32,000	-	10,000	3,000	1,500
Heat	207,000	-	-	30,000	20,000	-	35,000	-	110,000	-	12,000
Surety Bonds	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental	26,500	-	6,000	10,000	3,200	-	3,000	300	2,000	500	1,500
Leases - Land	32,420	420	-	32,000	-	-	-	-	-	-	-
Leases - Energy Equipment	107,792	-	-	-	-	-	26,948	-	80,844	-	-
Legal Notices	1,900	50	1,000	100	50	-	100	200	200	100	100
Conferences, Meetings, School	19,200	-	9,000	4,100	1,500	-	500	100	3,500	500	-
Newsletter / Public Info & Education	48,000	-	48,000	-	-	-	-	-	-	-	-
Public Information & Education	7,150	400	-	850	1,000	-	2,000	-	2,000	400	500
Election Expense	10,700	-	10,700	-	-	-	-	-	-	-	-
Engineering	12,500	-	-	5,000	-	-	5,000	-	1,500	-	1,000
Auditing	45,500	-	45,500	-	-	-	-	-	-	-	-
Legal	120,000	-	120,000	-	-	-	-	-	-	-	-
Other Professional Services	53,500	-	14,000	7,500	4,000	-	19,500	-	8,000	-	500
Uniforms and Laundry	32,650	150	-	12,000	1,500	-	10,000	-	5,500	1,000	2,500
Gas, Oil, Etc.	86,268	3,000	10,000	59,000	1,000	-	4,000	1,500	4,876	2,341	551
Tools, Parts and Supplies	394,440	2,000	6,500	211,940	8,500	-	78,500	15,500	29,500	35,000	7,000
Repairs and Maintenance	347,495	5,000	7,500	125,700	23,070	-	36,585	6,000	100,540	22,800	20,300
R&M- charged to maintenance reser	-	-	-	-	-	-	-	-	-	-	-
Recreation Programs	550,220	-	-	-	38,500	492,420	10,000	800	6,000	-	2,500
Recreation Supplies	180,200	-	-	-	9,000	132,700	11,000	500	3,000	12,000	12,000
Improvements	50,000	-	-	50,000	-	-	-	-	-	-	-
Other Operating Expenses	11,100	100	3,000	2,000	1,000	-	1,000	500	1,500	1,000	1,000
Security Services	150,016	-	-	87,140	-	4,320	-	38,556	20,000	-	-
Insurance	205,000	718	30,846	70,927	11,264	19,655	21,820	6,477	22,180	2,138	18,975
Sewer Assessments	90,000	315	13,542	31,139	4,945	8,629	9,580	2,844	9,738	939	8,331
Bonded Indebtedness	2,414,250	-	52,780	787,956	-	-	1,542,764		-		30,750
Interfund Transfer:	-	-	-		-	-	-	-	-	-	
Repair Reserve Fund	25,000	-	-	25,000	-	-	-	-	-	-	-
Capital Reserve Fund	33,000	-	-	33,000	-	-	-	-	-	-	-
Use of Interest Earnings on Bonds	(10,000)	-	-	(10,000)	-	-	-	-	-	-	-
Total	16,670,079	55,671	2,409,391	5,748,623	741,854	1,497,621	2,930,794	438,150	1,609,347	183,973	1,054,657

GREAT NECK PARK DISTRICT
2012 ADOPTED BUDGET SUMMARY
BY FACILITY AND OBJECT OF EXPENSE

OBJECT OF EXPENSE	Total	5650 Parking	7020 Admin.	7110 Parks	7140 GNH	7145 Rec Prgms	7180 Pool	7230 Marina	7265 Rink	7280 OutTennis	7281 InTennis
Personal Services	7,030,144	16,146	862,446	2,455,787	410,974	706,954	825,224	230,515	762,561	74,674	684,863
Employee Benefits	3,049,500	1,969	535,326	1,413,834	156,348	176,890	189,435	120,541	269,501	19,771	165,885
Commissioners Fees	60,000	-	60,000	-	-	-	-	-	-	-	-
Purchase of Operating Equip.	269,814	-	36,500	108,164	2,000	60,000	13,500	29,150	20,500	-	-
Stationery and Printing	27,117	6,567	4,000	1,000	7,500	-	2,500	200	3,000	850	1,500
Postage	20,650	50	5,000	-	10,000	-	3,500	100	1,000	200	800
Credit Card Fee	30,000	-	30,000	-	-	-	-	-	-	-	-
Office Supplies and Expenses	35,400	50	7,500	1,500	13,500	-	4,000	100	4,000	750	4,000
Data Processing	113,600	-	113,600	-	-	-	-	-	-	-	-
Telephone	43,900	125	7,732	12,963	3,327	-	4,657	3,131	5,953	3,507	2,505
Electricity	354,000	8,000	12,000	44,000	24,000	-	88,000	-	110,000	-	68,000
Water	95,300	300	2,000	50,000	1,500	-	32,000	-	5,000	3,000	1,500
Heat	219,000	-	-	30,442	20,110	-	40,785	-	115,932	-	11,731
Surety Bonds	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental	26,500	-	6,000	10,000	3,200	-	3,000	300	2,000	500	1,500
Leases - Land	32,420	420	-	32,000	-	-	-	-	-	-	-
Leases - Energy Equipment	113,000	-	-	-	-	-	28,250	-	84,750	-	-
Legal Notices	1,900	50	1,000	100	50	-	100	200	200	100	100
Conferences, Meetings, School	20,100	-	9,000	4,100	1,500	-	2,000	100	2,900	500	-
Newsletter	25,000	-	25,000	-	-	-	-	-	-	-	-
Program Advertising	33,150	400	-	11,850	4,000	-	5,000	1,700	5,000	1,700	3,500
Election Expense	10,150	-	10,150	-	-	-	-	-	-	-	-
Engineering	12,500	-	-	5,000	-	-	5,000	-	1,500	-	1,000
Auditing	44,000	-	44,000	-	-	-	-	-	-	-	-
Legal	110,000	-	110,000	-	-	-	-	-	-	-	-
Other Professional Services	67,000	-	14,000	21,000	4,000	-	19,500	-	8,000	-	500
Uniforms and Laundry	33,150	150	-	12,000	1,500	-	10,000	1,000	5,000	1,000	2,500
Gas, Oil, Etc.	86,268	3,000	10,000	59,000	1,000	-	4,000	1,500	4,876	2,341	551
Tools, Parts and Supplies	395,940	2,000	6,500	215,440	8,500	-	82,000	15,500	25,000	34,000	7,000
Repairs and Maintenance	350,945	5,000	7,500	123,000	23,070	-	36,585	14,450	100,540	21,000	19,800
R&M- charged to maintenance reser	-	-	-	-	-	-	-	-	-	-	-
Recreation Programs	525,510	-	-	-	42,500	460,710	13,000	800	6,000	-	2,500
Recreation Supplies	171,494	-	-	-	9,000	97,080	28,914	500	12,000	12,000	12,000
Improvements	190,000	-	-	150,000	2,000	-	-	-	-	-	38,000
Other Operating Expenses	11,100	100	3,000	2,000	1,000	-	1,000	500	1,500	1,000	1,000
Security Services	150,077	-	-	74,240	-	4,080	-	35,343	36,414	-	-
Insurance	215,000	494	26,376	75,104	12,569	21,620	25,237	7,050	23,321	2,284	20,945
Sewer Assessments	95,000	218	11,654	33,186	5,554	9,553	11,151	3,115	10,305	1,009	9,255
Bonded Indebtedness	2,461,517	-	52,780	834,124	-	-	1,542,664	-	-	-	31,949
Interfund Transfer:											
Repair Reserve Fund	25,000	-	-	25,000	-	-	-	-	-	-	-
Capital Reserve Fund	45,000	-	-	45,000	-	-	-	-	-	-	-
Use of Interest Earnings on Bonds	(40,000)	-	-	(40,000)	-	-	-	-	-	-	-
Total	16,560,149	45,039	2,013,064	5,809,834	768,701	1,536,888	3,021,003	465,795	1,626,753	180,186	1,092,884

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
REVENUE					
1720 Parking Lots	334,000	315,000	249,362	322,917	306,634
2001 Great Neck House Fees	70,400	65,250	42,812	75,002	54,513
2005 Recreation Program Fees	773,500	628,100	746,177	671,981	613,160
2025 Beach & Pool Fees	768,800	719,200	621,515	774,223	768,631
2040 Marina & Docks	30,250	34,100	29,435	33,915	36,588
2055 Outdoor Tennis	167,200	194,500	130,386	210,142	198,971
2056 Indoor Tennis	550,000	569,000	305,239	548,078	453,677
2065 Skating Rink	701,500	716,550	451,164	786,382	841,916
2401 Interest Earnings	20,000	20,000	13,063	33,855	44,003
2410 Rental of Park Property	32,000	32,000	19,466	39,513	36,265
2450 Commissions	-	-	-	-	-
2680 Insurance Recoveries	14,209	-	4,140	213,371	318,802
2690 Other Compensation for Loss	-	-	-		-
2701 Refund of Prior Year Expenses	-	-	18,535	1,787	1,641
2705 Gifts and Donations	5,000	5,000	-	3,005	1
2709 Employee Contributions to Benefits	-	-	-		-
2770 Other Unclassified Revenues	-	-	19,444	33,419	17,800
2610 Fines & Forfeitures	-	-	-	316	502
3060 Grants	-	-	30,645	122,294	68,038
TOTAL REVENUE	3,466,859	3,298,700	2,681,384	3,870,200	3,761,142

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

5650 - OFF STREET PARKING

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES - Detail- See Salary Schedule	25,350	16,146	7,463	14,891	14,737
225 Operating Equipment	-	-	-	-	-
EXPENSES					
401 Stationery & Printing	6,567	6,567	-	3,366	5,224
402 Postage	50	50	-	-	-
404 Office Supplies & Expenses	50	50	-	-	-
409 Telephone	125	125	125	125	100
420 Electricity	8,000	8,000	3,385	7,362	6,991
421 Water	300	300	-	-	250
422 Heating	-	-	-	-	-
431 Leases - Land	420	420	420	420	420
441 Legal Notices	50	50	-	-	-
446 Public Information & Education	400	400		348	-
466 Uniform & Laundry	150	150	-	-	-
467 Gas, Oil, Etc.	3,000	3,000	2,246	1,557	1,902
474 Tools, Parts & Supplies	2,000	2,000	395	508	1,650
475 Repairs & Maintenance	5,000	5,000		570	2,190
497 Other Operating Expenses	100	100	-	-	-
	26,212	26,212	6,571	14,256	18,727
TOTAL OFF STREET PARKING	51,562	42,358	14,034	29,147	33,463

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7020-RECREATION ADMINISTRATION

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100	PERSONAL SERVICES -					
	Detail- See Salary Schedule	1,089,247	862,446	395,516	807,801	732,931
	Commissioners Fees	60,000	60,000	27,320	54,720	52,200
		1,149,247	922,446	422,836	862,521	785,131
225	Operating Equipment	36,500	36,500	-	-	-
	EXPENSES					
200	Office Equipment	-	-	595	10,208	731
401	Stationery & Printing	4,000	4,000	1,621	2,671	4,181
402	Postage- Publicist	17,500	5,000	238	7,168	7,887
4021	Postage- Finance	7,500		1,896		
4022	Postage- Parkwood Administration	2,500		847		
4023	Postage- Beach Rd. Administration	750		583		
403	Credit Card Fees	30,000	30,000	14,377	26,039	23,898
404	Office Supplies & Expenses	12,000	7,500	5,734	12,613	13,344
405	Data Processing	112,700	113,600	54,135	86,665	83,218
406	Record Management Grant Expense	-	-		-	16,806
409	Telephone	7,732	7,732	7,678	8,423	7,197
420	Electricity	12,000	12,000	2,799	10,358	9,929
421	Water	2,500	2,000	292	2,271	1,518
422	Heating	-	-		-	-
425	Surety Bonds	-	-		-	-
429	Equipment Rental	6,000	6,000	1,750	2,730	4,987
441	Legal Notices	1,000	1,000	533	1,849	860
445	Conferences, Meetings, Etc.	9,000	9,000	773	4,404	2,824
446	Public Information & Education- Misc.	5,000	25,000	565	16,042	21,645
4461	Public Information & Education- Graphic Arts	14,000	-	4,260		
4462	Public Information & Education- Brochures & mailings	18,850	-	5,765		
4463	Public Information & Education- Special Event Printin	10,150	-	61		
447	Election Expense	10,700	10,150		11,187	9,922
452	Auditing	45,500	44,000	29,200	44,000	44,000
454	Legal	120,000	110,000	74,756	111,749	99,346
458	Other Professional Services	14,000	14,000	11,417	101,240	69,892
467	Gas, Oil Etc.	10,000	10,000	8,099	3,090	6,923
474	Tools Parts & Supplies	6,500	6,500	3,406	6,116	4,939
475	Repairs & Maintenance	7,500	7,500	2,647	8,276	1,589
497	Other Operating Expenses	3,000	3,000	1,193	3,218	2,670
		490,382	427,982	235,221	480,317	438,306
	TOTAL RECREATION ADMIN.	1,676,129	1,386,928	658,057	1,342,838	1,223,437

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
7110 - PARKS					
100 PERSONAL SERVICES- Detail- See Salary Schedule	2,504,637	2,455,787	1,114,129	2,297,176	2,215,602
225 Operating Equipment	-	108,164	29,740	56,165	772
EXPENSES					
401 Stationery & Printing	1,000	1,000	160	-	769
404 Office Supplies & Expenses	1,500	1,500	261	737	782
409 Telephone	12,963	12,963	9,748	12,806	10,306
420 Electricity	44,000	44,000	12,239	38,918	37,362
421 Water	44,500	50,000	7,476	34,962	46,142
422 Heating	30,000	30,442	7,924	20,445	21,236
429 Equipment Rental	10,000	10,000	3,168	6,624	6,888
431 Leases - Land	32,000	32,000		31,097	31,097
441 Legal Notices	100	100		65	100
445 Conferences, Meetings, etc.	4,100	4,100	512	-	3,716
446 Public Information & Education	850	11,850		11,495	9,645
451 Engineering	5,000	5,000	3,215	-	2,200
458 Other Professional Services	7,500	21,000	3,000	12,546	4,192
466 Uniforms & Laundry	12,000	12,000	438	8,487	10,913
467 Gas, Oil, Etc.	59,000	59,000	11,730	58,959	35,359
474 Tools, Parts & Supplies	211,940	215,440	111,919	192,690	167,339
475 Repairs & Maintenance	125,700	123,000	58,729	105,703	99,570
4751 R&M- Charged to maintenance reserve	-	-		23,961	36,050
4752 R&M- Charged to maintenance reserve	-	-		-	-
492 Improvements	50,000	150,000	121,963	231,797	(23)
497 Other Operating Expenses	2,000	2,000	425	1,647	853
499 Security	87,140	74,240	51,433	70,545	96,540
	741,293	859,635	404,340	863,484	621,036
TOTAL PARKS	3,245,930	3,423,586	1,548,210	3,216,825	2,837,410

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7140 - GREAT NECK HOUSE

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES- Detail- See Salary Schedule	397,764	410,974	186,036	363,183	342,029
225 Operating Equipment	2,000	2,000	-	1,512	13,650
EXPENSES					
401 Stationery & Printing	5,500	7,500		3,099	455
402 Postage	4,000	10,000	176	7,056	6,000
404 Office Supplies & Expenses	13,500	13,500	4,073	8,533	6,567
409 Telephone	3,327	3,327	634	3,759	3,939
420 Electricity	24,000	24,000	6,312	19,039	20,982
421 Water	1,500	1,500	415	1,090	1,276
422 Heating	20,000	20,110	7,005	12,596	13,273
429 Equipment Rental	3,200	3,200	1,138	3,315	2,862
441 Legal Notices	50	50		-	50
445 Conferences, Meetings, etc.	1,500	1,500	1,272	-	-
446 Public Information & Education	1,000	4,000		2,708	2,224
458 Other Professional Services	4,000	4,000		-	-
466 Uniforms & Laundry	1,500	1,500		672	641
467 Gas, Oil, Etc.	1,000	1,000	1,000	244	202
474 Tools, Parts & Supplies-Maintenance	6,250	-	2,448	8,667	-
4742 Tools, Parts & Supplies-Recreation	2,250	8,500	832	-	5,228
475 Repairs & Maintenance	23,070	23,070	5,370	19,707	12,444
490 Recreation Programs	38,500	42,500	19,629	27,101	32,601
491 Recreational Supplies	9,000	9,000	1,888	5,057	4,715
492 Improvements	-	2,000		4,514	-
497 Other Operating Expenses	1,000	1,000		-	-
	164,147	181,257	52,192	127,157	113,459
TOTAL GREAT NECK HOUSE	563,911	594,231	238,228	491,852	469,138

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7145 - RECREATION PROGRAMS

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100	PERSONAL SERVICES- Detail- See Salary Schedule	694,094	706,954	98,406	565,559	538,072
2250	Operating Equipment	-	60,000	35,000		
2251	Operating Equipment-Camp Parkwood	4,000			-	-
490.01	Shows and Winter Concerts	170,000	175,000	4,350	172,013	169,251
490.02	Mobile Recreation	12,400	12,000	4,378	10,679	10,363
490.03	Outdoor Movies	4,400	5,460	4,596	4,253	802
490.04	Harvest Festival	13,000	10,700	619	8,356	8,493
490.05	Haunted Walk	4,000	6,000		2,987	3,988
490.06	Steppingstone Pre-School		-		-	895
490.07	Camp Parkwood	211,670	188,600	13,918	134,978	106,720
490.071	Camp Parkwood- Lunch	57,000				
490.08	Sailing Program	11,500	11,500	1,269	10,821	4,154
490.09	Other	2,500	2,500	875	2,881	1,666
4909001	US Sports	-	15,000	2,896	3,744	-
4909002	Winter Wonderland	2,950	2,950		-	-
4909003	Spring Event	3,000	2,500		-	-
4909004	Great Neck Ice Games	-	1,000		-	-
4909005	New Programs	-	10,000	2,913	-	-
4909006	Summer Fest	-	2,500		-	-
4580	Other Professional Services	-	-		16,000	-
4910	Recreational Supplies	112,700	97,080	11,419	99,117	71,307
4911	Recreational Supplies - Rec Center	19,000	15,000		-	-
4912	Recreational Supplies- Show	1,000				
499	Security	4,320	4,080		-	-
		629,440	561,870	47,233	465,830	377,639
	TOTAL RECREATION	1,327,534	1,328,824	180,639	1,031,389	915,711

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
7180 - POOL					
100 PERSONAL SERVICES - Detail- See Salary Schedule	770,532	825,224	182,266	672,850	548,207
225 Operating Equipment	3,500	13,500	1,690	5,643	-
EXPENSES					
401 Stationery & Printing	2,500	2,500	160	521	702
402 Postage	500	3,500		3,455	3,500
404 Office Supplies & Expenses	4,000	4,000	1,336	2,791	-
409 Telephone	4,657	4,657	640	5,547	5,733
420 Electricity	98,000	88,000		95,000	79,598
421 Water	32,000	32,000	6,245	22,246	25,624
422 Heating	35,000	40,785	6,071	32,702	34,722
429 Equipment Rental	3,000	3,000	3,868	1,793	3,349
430 Lease of Energy Equipment (25%)	26,948	28,250		27,804	28,027
441 Legal Notices	100	100		-	100
445 Conferences, Meetings, etc.	500	2,000	975	-	924
446 Public Information & Education	2,000	5,000	1,000	3,923	2,001
451 Engineering	5,000	5,000		-	-
458 Other Professional Services	19,500	19,500	1,439	6,045	2,100
466 Uniforms & Laundry	10,000	10,000	4,671	6,700	2,995
467 Gas, Oil, Etc.	4,000	4,000		3,183	4,037
474 Tools, Parts & Supplies - Maintenance	11,000	-	9,266	21,820	-
4741 Tools, Parts & Supplies - Chemicals	49,500	63,000	16,982	44,363	-
4742 Tools, Parts & Supplies-Recreation (Pool)	13,000	19,000		-	51,504
Tools, Parts & Supplies- Steppingstone	5,000				
475 Repairs & Maintenance	36,585	36,585	24,847	40,375	31,129
490 Recreation Programs	10,000	13,000	240	4,305	9,878
491 Recreational Supplies	11,000	28,914	15,676	67,968	10,345
492 Improvements	-	-		17,176	17,239
497 Other Operating Expenses	1,000	1,000		739	997
499 Security	-	-		6,352	11,871
	384,790	413,791	93,417	414,810	326,375
TOTAL POOL	1,158,822	1,252,515	277,373	1,093,303	874,582

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7230 - MARINA & DOCK

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES - Detail- See Salary Schedule	228,719	230,515	88,635	201,826	201,453
225 Operating Equipment	3,800	29,150	7,590	15,903	1,965
EXPENSES					
401 Stationery & Printing	200	200	12	-	-
402 Postage	100	100		-	100
404 Office Supplies & Expenses	100	100		-	-
409 Telephone	3,131	3,131		-	1,600
420 Electricity	-	-		-	-
429 Equipment Rental	300	300		-	195
441 Legal Notices	200	200		-	200
445 Conferences, Meetings, etc.	100	100		-	-
446 Public Information & Education	-	1,700		1,254	1,622
466 Uniforms & Laundry	-	1,000			-
467 Gas, Oil, Etc.	1,500	1,500	1,000	-	164
474 Tools, Parts & Supplies	15,500	15,500	9,928	13,306	13,970
475 Repairs & Maintenance	6,000	14,450	13,239	3,932	14,962
490 Recreation Programs	800	800		192	416
491 Recreational Supplies	500	500	135	197	470
492 Improvements	-	-		-	-
497 Other Operating Expenses	500	500		-	475
499 Security Services	38,556	35,343		17,848	22,333
	67,487	75,424	24,314	36,729	56,507
TOTAL MARINA & DOCK	300,006	335,089	120,539	254,458	259,925

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7265 - SKATING RINK

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES - Detail- See Salary Schedule	783,249	762,561	371,057	648,928	591,342
225 Operating Equipment	3,000	20,500			
EXPENSES					
401 Stationery & Printing	3,000	3,000	956	1,604	1,264
402 Postage	1,000	1,000		-	1,000
404 Office Supplies & Expenses	4,000	4,000	1,800	1,067	3,611
409 Telephone	5,953	5,953	640	6,093	5,591
420 Electricity	90,000	110,000	48,855	68,352	101,352
421 Water	10,000	5,000	3,851	8,619	2,338
422 Heating	110,000	115,932	33,026	100,446	97,059
429 Equipment Rental	2,000	2,000		1,622	1,762
430 Lease of Energy Equipment (75%)	80,844	84,750		84,304	84,081
441 Legal Notices	200	200		-	200
445 Conferences, Meetings, etc.	3,500	2,900		1,220	164
446 Public Information & Education	2,000	5,000	365	2,695	4,137
451 Engineering	1,500	1,500		-	-
458 Other Professional Services	8,000	8,000	8,000	-	-
466 Uniforms & Laundry	5,500	5,000		778	2,976
467 Gas, Oil, Etc.	4,876	4,876		2,655	4,781
474 Tools, Parts & Supplies	29,500	25,000	6,576	26,516	13,769
475 Repairs & Maintenance	100,540	100,540	46,082	133,379	61,563
490 Recreation Programs	6,000	6,000	4,015	7,352	5,126
491 Recreational Supplies	3,000	12,000	5,551	23,490	11,545
492 Improvements	-	-	1,294	10,375	-
497 Other Operating Expenses	1,500	1,500	395	1,267	1,287
499 Security	20,000	36,414		18,499	8,868
	492,913	540,565	161,406	500,335	412,474
TOTAL SKATING RINK	1,279,162	1,323,626	532,462	1,149,263	1,003,816

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7280 - OUTDOOR TENNIS

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES - Detail- See Salary Schedule	75,503	74,674	12,190	58,830	87,451
225 Operating Equipment	-	-	-	-	-
EXPENSES					
401 Stationery & Printing	850	850	389	-	830
402 Postage	200	200		-	200
404 Office Supplies & Expenses	750	750	300	-	680
409 Telephone	3,507	3,507	261	661	1,061
420 Electricity	-	-		-	-
421 Water	3,000	3,000	2,773	1,801	2,015
429 Equipment Rental	500	500		280	280
441 Legal Notices	100	100		-	100
445 Conferences, Meetings, etc.	500	500		-	-
446 Public Information	400	1,700		1,490	608
466 Uniforms & Laundry	1,000	1,000		-	-
467 Gas, Oil, Etc.	2,341	2,341		1,341	-
474 Tools, Parts & Supplies	35,000	34,000	30,397	30,250	27,683
475 Repairs & Maintenance	22,800	21,000	16,290	20,007	17,440
491 Recreational Supplies	12,000	12,000	9,018	4,355	11,055
497 Other Operating Expenses	1,000	1,000		-	-
	83,948	82,448	59,428	60,185	61,952
TOTAL OUTDOOR TENNIS	159,451	157,122	71,617	119,015	149,403

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

7281 - Tennis Center

	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
100 PERSONAL SERVICES - Detail- See Salary Schedule	670,065	684,863	279,618	602,561	611,350
225 Operating Equipment	-	-	-	-	-
EXPENSES					
401 Stationery & Printing	1,500	1,500		338	-
402 Postage	800	800	33	-	460
404 Office Supplies & Expenses	4,000	4,000	1,070	1,722	1,406
409 Telephone	2,505	2,505		2,505	2,000
420 Electricity	68,000	68,000	18,837	55,870	59,330
421 Water	1,500	1,500	442	996	995
422 Heating	12,000	11,731	2,799	9,083	7,130
429 Equipment Rental	1,500	1,500	422	1,202	835
441 Legal Notices	100	100		-	100
446 Public Information	500	3,500	282	1,674	2,848
451 Engineering	1,000	1,000		-	-
458 Other Professional Services	500	500	155	-	-
466 Uniforms & Laundry	2,500	2,500		-	-
467 Gas, Oil, Etc.	551	551	472	551	500
474 Tools, Parts & Supplies	7,000	7,000	5,177	6,998	8,368
475 Repairs & Maintenance	20,300	19,800	5,194	14,315	8,376
490 Recreation Programs	2,500	2,500		1,823	-
491 Recreational Supplies	12,000	12,000	2,490	10,482	2,485
492 Improvements	-	38,000	15,753	14,338	1,985
497 Other Operating Expenses	1,000	1,000		-	395
	139,756	179,987	53,125	121,897	97,213
TOTAL INDOOR TENNIS	809,821	864,850	332,743	724,458	708,563

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
INSURANCE, TAXES, BENEFITS					
400 1910 - UNALLOCATED INSURANCE	205,000	215,000	91,953	188,820	189,486
400 1950 - TAXES & ASSESSMENTS	90,000	95,000	69,212	63,036	96,357
800 9010 - STATE RETIREMENT	950,000	775,000	155,661	578,221	396,872
800 9030 - SOCIAL SECURITY	600,000	580,000	210,570	473,034	447,348
800 9040 - WORKERS' COMPENSATION	145,000	135,000	101,044	117,116	109,000
800 9045 - LIFE INSURANCE	8,500	8,500	2,546	5,744	5,465
800 9055 - DISABILITY INSURANCE	12,000	15,000	2,607	6,882	9,205
800 9058 - UNEMPLOYMENT INSURANCE	60,000	75,000	25,727	41,582	27,883
800 9059- MTA TAX	25,000	25,000	7,908	18,480	19,190
800 9060 - MEDICAL & DENTAL INSURANCE	1,490,000	1,436,000	632,812	1,044,281	901,176
TOTAL INSURANCE, TAXES, BENEFITS	3,585,500	3,359,500	1,300,040	2,537,197	2,201,983
9501 - BOND RELATED EXPENSES & RESERVE FUNDS					
900 Town Administrative Charge	50,377	52,780	52,780	56,850	61,154
901 Fiscal Agent Fee	-	-	108	2,093	48
902 Serial Bonds-Principal	1,535,987	1,533,749	1,458,749	1,484,475	1,520,825
903 Serial Bonds-Interest	641,033	706,008	257,535	601,085	549,062
903.1 Bond Anticipation Notes Interest	184,450	168,980		14,000	
903 Use of Interest Earnings on Bonds	(10,000)	(40,000)			
904 Transfer to Repair Reserve	25,000	25,000		-	-
904 Transfer to Capital Reserve Fund	33,000	45,000		-	-
	2,459,847	2,491,517	1,769,172	2,158,504	2,131,088
TOTAL BUDGETED EXPENDITURES	16,617,676	16,560,146	7,043,115	14,148,249	12,808,520

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
	5650 OFF STREET PARKING					
A56501300461	Seasonal Employees	25,350	16,146	7,463	14,891	14,737
	TOTAL OFF STREET PARKING	25,350	16,146	7,463	14,891	14,737
	7020 RECREATION ADMINISTRATION					
A70201100102	RegSal-Superintendent	150,000	125,000	62,500	125,000	134,489
A70201100103	RegSal-Finance Director	131,711	127,563	60,712	122,072	117,272
A70201100104	RegSal-Public Relations	38,963	37,736	18,008	36,096	34,704
A70201100105	RegSal-Clerk of the Board	87,444	84,689	40,307	79,919	76,666
A70201100106	RegSal-Clerk Typist	119,315	114,492	53,950	108,583	103,914
A70201100108	RegSal-Principal Acct. Clerk	51,791	60,861	23,873	36,079	58,856
A70201100109	RegSal-Senior Accountant	67,437	65,315	31,085	21,662	-
A70201100112	RegSal-Deputy Superintendent	147,839	-	-	-	-
A70201100207	RegSal-Acct. Clerks-(Combined)	60,345	57,392	28,274	54,991	52,014
A70201300501	SeaSal-Seasonal Clerical	142,400	142,400	61,903	130,976	119,876
A70201500	Sick Leave / Vac Buy-back	92,000	47,000	14,904	92,423	35,140
					-	
	TOTAL RECREATION ADMIN.	1,089,247	862,446	395,516	807,801	732,931

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE - Continued

7110 PARKS

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
A71101100111	RegSal-Rec Program Special	-	71,591	35,453	68,508	65,558
A71101100201	RegSal-Parks Supervisors	431,924	433,188	160,429	324,445	227,169
A71101100202	RegSal-Labor Supervisors	358,886	348,110	162,580	319,840	366,891
A71101100203	RegSal- Laborers/Maintainers	1,202,802	1,137,873	570,828	1,146,586	1,117,268
A71101100204	Reg Sal- Laborers- OT- Storm Damage			7,000	(7,000)	
A71101300401	SeaSal-Park Attendants	-	-		396,316	393,886
A71101300402	SeaSal-Allenwood Park	37,329	37,329	19,834		
A71101300403	SeaSal-Cuttermill Park	28,571	28,571	22,002		
A71101300404	SeaSal-Ielpi/ Firefighter Park	25,151	25,151	9,437		
A71101300405	SeaSal-KingsPoint Park	55,415	55,415	35,463		
A71101300406	SeaSal-Lakeville Park	14,630	14,630	2,660		
A71101300407	SeaSal-Manor Park	14,630	14,630	2,438		
A71101300408	SeaSal-Memorial Field	26,927	26,927	19,128		
A71101300409	SeaSal-Steppingstone Park	32,805	32,805	11,465		
A71101300410	SeaSal-Steppingstone Gate	33,689	33,689	9,051		
A71101300411	SeaSal-Thomaston Park	8,645	8,645	3,846		
A71101300412	SeaSal-Upland Park	6,930	6,930			
A71101300413	SeaSal-Village Green / GNH	43,549	43,549	15,971		
A71101300414	SeaSal-Wyngate Park	17,100	17,100	12,038		
A71101300415	SeaSal-Mason Crew	14,630	14,630			
A71101300416	SeaSal-Dog Park	7,320	7,320	2,743		
A71101300417	SeaSal-Roving Patrol	32,704	32,704	11,764		
A71101500	Sick Leave / Vac Buy-back	111,000	65,000	-	59,088	44,829
A71101600	Payroll Charge To Capital Fund	-	-		(10,607)	-
		-	-	-		-
		-	-	-		-
		-	-	-		-
	TOTAL PARKS	2,504,637	2,455,787	1,114,129	2,297,176	2,215,602

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE - Continued

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
	7140 GREAT NECK HOUSE					
	Administrative:					
A71401100111	RegSal-GNH Recreational Aides	54,203	64,471	27,720	49,733	13,932
A71401100114	RegSal-GNH Facility Manager	46,264	44,806	20,462	42,878	41,185
	Maintenance:					
A71401100203	RegSal-GNH Laborers/Maint	88,947	86,697	44,320	83,271	80,117
	Programs:					
A71401200303	P/T Sal-GNH Recreation Aides	69,414	69,414	32,789	67,682	60,506
A71401200304	P/T- GNH Recreation Instructor	60,000	66,650	27,014	46,134	48,835
A71401200301	P/T Sal-GNH P/T Clerical	-	-		-	6,215
A71401300501	SeaSal-Seasonal Cashier/Clerical	78,936	78,936	33,731	73,485	91,239
	TOTAL GREAT NECK HOUSE	397,764	410,974	186,036	363,183	342,029

SALARY SCHEDULE - Continued

	7145 RECREATION PROGRAMS					
A71451100111	RegSal-Recreation Programs Specialists	96,114	167,281	75,685	165,196	153,997
A71451200303	Sea Sal-Mobile Rec & Movies	70,894	70,894	9,749	52,012	71,748
A71451200304	Sea Sal-Rec Center					
A71451300431	SeaSal-Camp Parkwood- Director	55,000	50,077	3,776	47,202	40,800
A71451300433	SeaSal-Camp Parkwood- Counselors	292,000	230,004	1,469	178,328	148,745
A71451300434	SeaSal-Camp Parkwood- Sailing	-	8,424		-	-
A71451300435	SeaSal-Camp Parkwood- Tennis	5,616	5,616		-	-
A71451300436	SeaSal-Camp Parkwood - Swim Program	17,082	19,200		-	-
A71451300455	Sailing Program- Director	22,000	22,070	4,922	19,179	15,498
A71451300456	Sailing Program- Instructor	39,000	26,100	2,734	32,118	27,925
	Steppingstone PreSchool	-				-
A71451300402	SeaSal- Show Crew Staff	93,888	104,788	71	69,083	77,099
A71451300522	SeaSal-Sled Hill	2,500	2,500		2,441	2,262
	TOTAL RECREATION PROGRAMS	694,094	706,954	98,406	565,559	538,072

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE - Continued

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
	7180 POOL					
	Administrative:					
A71801100111	RegSal-Rec Programs Specialists	51,876	45,655	18,363	45,325	15,106
A71801100115	RegSal-Parkwood Facility Mgr.	32,380	30,980	15,280	29,526	28,255
A71801100205	RegSal-Cashier	17,229	16,607	8,303	15,872	15,093
A71801300501	SeaSal-Front Entrance	57,790	64,098	7,727	34,178	22,894
	Pool Personnel:			21,130		
A71801300422	SeaSal- Winter Swim Instructors	43,277	48,000		33,334	45,818
A71801300XXX	SeaSal- Summer Swim Instructors	34,621	38,400			-
A71801300481	SeaSal- Coordinators	57,702	71,000	18,927	51,153	32,850
A71801300482	SeaSal- Lieutenant Lifeguards	-	-		10,970	9,500
A71801300483	SeaSal- Lifeguards	144,800	175,604	23,857	177,349	192,491
A71801300486	SeaSal- Pool Patrol	18,695	20,736	3,011		-
A71801300487	SeaSal- EMT	10,982	12,180	882		-
A71801300XXX	SeaSal-Steppingstone Pool	19,835				
	Maintenance:					
A71801100203	RegSal- Laborers/Maint/Att	72,639	70,575	34,395	65,892	59,288
A71801300XXX	SeaSal- Laborers/Maint/Att	-	-			-
A71801300484	SeaSal-Splash Attendants	76,619	84,982	29,612	199,751	126,912
A71801300485	Attendants	113,969	146,408		9,500	
A71801300XXX	Overnight Security	18,118		779		
	TOTAL POOL	770,532	825,224	182,266	672,850	548,207

SALARY SCHEDULE - Continued

	7230 MARINA & DOCK					
	Maintenance:					
A72301100203	RegSal-Laborers/Maint/Att	68,995	59,076	26,861	55,989	52,523
	Administrative:					
A72301100211	RegSal-Dockmaster	99,724	111,440	45,062	100,336	94,733
	Marina Operations:					
A72301300453	SeaSal- Launch Operators	60,000	60,000	16,712	45,501	54,197
	Sailing Program:					
	Director	-	-		-	-
	Instructors	-	-		-	-
	TOTAL MARINA & DOCK	228,719	230,515	88,635	201,826	201,453

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE - Continued

7265 SKATING RINK

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
	Administrative:					
A72651100111	RegSal- Rec Program Specialist	39,517	29,078	11,038	-	-
A72651100115	RegSal- Facilities Manager	48,570	46,469	22,920	44,290	42,382
A72651100205	RegSal- Cashier	34,458	33,213	15,632	34,564	30,685
A72651300502	Seasonal Cashiers	25,000	27,984	11,907	21,021	16,127
	Skate School:					
A72651300508	SeaSal-Skate School Director/Assistants	65,000	53,072	31,324	51,234	39,123
A72651300509	SeaSal-Skate School Instructors	90,000	109,120	39,592	70,844	78,146
A72651300XXX	SeaSal-Skate School Clerical					
	Rink Operations:					
A72651300512	Seasonal Sal-Rink Manager	89,000	101,764	71,227	112,533	87,829
A72651300513	Seasonal Sal-Rink Attendants	95,000	95,000	47,201	85,977	89,194
A72651300514	Seasonal Sal-Hockey Travel Coach	60,000	50,000	25,010	34,407	27,534
A72651300XXX	Seasonal Sal-Hockey House league Staff	20,000	-			
	Seasonal Sal-Skate Guards					
	Seasonal Sal-Pro-Shop Attendant					
	Maintenance:					
A72651100203	RegSal-Laborers	216,705	216,860	95,205	196,326	180,322
	Seasonal Salaries-Cashiers/Clerks	-	-			
A72651600	Payroll Charge To Capital Fund				(2,268)	
	TOTAL SKATING RINK	783,249	762,561	371,057	648,928	591,342

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

SALARY SCHEDULE - Continued

		2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
	7280 OUTDOOR TENNIS					
	Tennis School:					
	SeaSal-Outdoor Tennis Director	-	-		-	-
	SeaSal-Outdoor Tennis Instructor	-	-		-	-
	SeaSal-Seasonal Clerical	-	-		-	-
	Court Operations:					
A72801100111	RegSal-Rec Programs Specialists	20,503	19,674	9,830	-	-
	RegSal-Laborers/Maint/Att	-	-		-	39,300
A72801300401	SeaSal-Attendants	55,000	55,000	2,360	58,830	48,151
	TOTAL OUTDOOR TENNIS	75,503	74,674	12,190	58,830	87,451
	7281 Tennis Center					
	Administrative:					
A72811100111	RegSal-Rec Programs Specialists	20,503	19,674	9,830	10,983	
A72811100117	RegSal-Indoor Tennis Facility Manager	48,570	46,469	20,541	44,291	42,826
A72811200301	P/T Sal-PT Clerk	115,000	115,000	40,845	94,614	107,290
	Indoor Tennis School:					
A72811300442	SeaSal-Tennis Center Instructors	345,000	387,920	142,063	324,287	346,904
	Maintenance:					
A72811100203	RegSal-Laborers/Maint/Att	106,992	85,806	46,172	99,957	85,710
A72811300531	Seasonal Salaries -Tennis Center Maintenance	34,000	29,994	20,167	33,458	28,621
A72811600	Payroll Charge To Capital Fund				(5,029)	
	TOTAL INDOOR TENNIS	670,065	684,863	279,618	602,561	611,350
	SALARY SUMMARY					
	5650 Off Street Parking	25,350	16,146	7,463	14,891	14,737
	7020 Recreation Administration	1,089,247	862,446	395,516	807,801	732,931
	7110 Parks	2,504,637	2,455,787	1,114,129	2,297,176	2,215,602
	7140 Great Neck House	397,764	410,974	186,036	363,183	342,029
	7145 Recreation Programs	694,094	706,954	98,406	565,559	538,072
	7180 Pool	770,532	825,224	182,266	672,850	548,207
	7230 Marina & Dock	228,719	230,515	88,635	201,826	201,453
	7265 Skating Rink	783,249	762,561	371,057	648,928	591,342
	7280 Outdoor Tennis	75,503	74,674	12,190	58,830	87,451
	7281 Indoor Tennis	670,065	684,863	279,618	602,561	611,350
	TOTAL SALARIES	7,239,161	7,030,144	2,735,316	6,233,605	5,883,175

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2013 PROPOSED BUDGET	CURRENT YEAR 2012 BUDGET	CURRENT YEAR 2012 ACTUAL Jan 1 to June 30, 2012	ACTUAL 2011	ACTUAL 2010
TAX LEVY					
TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES	17,696,868	19,368,556			
Tax rate Per 100	40.300	35.627			
Tax Levy	7,131,838	6,900,435			
CLASS II - RESIDENTIAL PROPERTIES	4,593,490	4,969,605			
Tax rate Per 100	35.704	31.714			
Tax Levy	1,640,060	1,576,061			
CLASS III - UTILITY PROPERTIES	1,169,359	1,234,386			
Tax rate Per 100	85.865	78.064			
Tax Levy	1,004,070	963,611			
CLASS IV - ALL OTHER PROPERTIES	5,516,805	5,983,583			
Tax rate Per 100	45.409	40.538			
Tax Levy	2,505,126	2,425,625			
TOTAL TAXABLE VALUATION	28,976,522	31,556,130			
TAX LEVY	12,281,094	11,865,732			

Great Neck Park District
Computation of Tax Rates by Class

2013 Tax Rates

	(a) Adjusted Base Proportion	(b) 2013 Taxable Valuation	(c) 2013 Tax Levy	(d) Tax Rate	(e) Final Tax Rate	(f) Rate Raise	(g) Rate Raise over Levy Amount
Class I	58.07135	17,696,868	7,131,762	40.29957	40.300	7,131,838	76.15
Class II	13.35429	4,593,490	1,640,045	35.70368	35.704	1,640,060	14.91
Class III	8.17581	1,169,359	1,004,074	85.86533	85.865	1,004,070	(3.82)
Class IV	20.39855	5,516,805	2,505,153	45.40948	45.409	2,505,126	(26.67)
	100.00000	28,976,522	12,281,033			12,281,094	60.56

2012 Tax Rates

	(a) Adjusted Base Proportion	(b) 2012 Taxable Valuation	(c) 2012 Tax Levy	(d) Tax Rate	(e) Final Tax Rate	(f) Rate Raise	(g) Rate Raise over Levy Amount
CLASS I	58.15388	19,368,556	6,900,345	35.62653	35.627	6,900,435	90.28
CLASS II	13.28253	4,969,605	1,576,061	31.71400	31.714	1,576,061	(0.12)
CLASS III	8.12098	1,234,386	963,608	78.06378	78.064	963,611	2.72
CLASS IV	20.44261	5,983,583	2,425,652	40.53845	40.538	2,425,625	(26.95)
	100.00000	31,556,130	11,865,666			11,865,732	65.94

Great Neck Park District
2013 Proposed Budget
Proposed Request for New Special Items

Dept. Code	Expense Code	Department Name	Expense Line Name	Item Description	Importance Level	Proposed Dollar Amount
7110	492	Parks	Improvements	Clean up of Wood Road Property	B	$ 50,000
Grand Total						**$50,000**

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Great Neck House							
Great Neck House Classes							
Children's Classes (plus equipment & supply fee)	$ 7.50	$ 7.50	$ 8.00	$ 9.00	$ 1.00	12.5%	S
Adults (plus equipment & supply fee)	$ 8.50	$ 8.50	$ 9.00	$ 10.00	$ 1.00	11.1%	S
Non-Resident Additional Fee			30%	35%	N/A	N/A	S
Summer Temporary Park Card (Outside 150 Mile Radius)	$ 200.00	$ 200.00	$ 200.00	$ 220.00	$ 20.00	10.0%	S
Lost Park Card Replacement	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -	0.0%	S
Senior Discount	35.0%	35.0%	35.0%	35.0%	$ -	0.0%	S
Commuter Parking							
Commuter Parking:							
Daily	$ 3.65	$ 3.65	$ 3.65	$ 4.00	$ 0.35	9.6%	C
Monthly Tickets	$ 62.50	$ 62.50	$ 62.50	$ 68.00	$ 5.50	8.8%	C
Annual Ticket	$ 660.00	$ 660.00	$ 660.00	$ 748.00	$ 88.00	13.3%	C
Parking Permit:							
Parking Permit- First Permit Free Per Household	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -	0.0%	C

2013 Proposed Fee Schedule

Rec Programs

Parkwood Tots (Standard Pricing):

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
1 week	$ 341.00	$ 341.00	$ 350.00	$ 360.00	$ 10.00	2.9%	C
2 weeks	$ 682.00	$ 682.00	$ 700.00	$ 720.00	$ 20.00	2.9%	C
3 weeks	$ 1,023.00	$ 1,023.00	$ 1,050.00	$ 1,080.00	$ 30.00	2.9%	C
4 weeks	$ 1,324.00	$ 1,324.00	$ 1,370.00	$ 1,410.00	$ 40.00	2.9%	C
5 weeks	$ 1,625.00	$ 1,625.00	$ 1,690.00	$ 1,740.00	$ 50.00	3.0%	C
6 weeks	$ 1,926.00	$ 1,926.00	$ 2,010.00	$ 2,070.00	$ 60.00	3.0%	C
7 weeks	$ 2,227.00	$ 2,227.00	$ 2,330.00	$ 2,400.00	$ 70.00	3.0%	C
8 weeks	$ 2,528.00	$ 2,528.00	$ 2,650.00	$ 2,730.00	$ 80.00	3.0%	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non- Resident Additional Fee (Per Week)				$ 70.00	$ 70.00	N/A	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C

Parkwood Tots (with Early-Bird Discount):

1 week	$ 301.00	$ 301.00	$ 320.00	$ 330.00	$ 10.00	3.1%	C
2 weeks	$ 602.00	$ 602.00	$ 640.00	$ 660.00	$ 20.00	3.1%	C
3 weeks	$ 903.00	$ 903.00	$ 960.00	$ 990.00	$ 30.00	3.1%	C
4 weeks	$ 1,164.00	$ 1,164.00	$ 1,250.00	$ 1,290.00	$ 40.00	3.2%	C
5 weeks	$ 1,425.00	$ 1,425.00	$ 1,540.00	$ 1,590.00	$ 50.00	3.2%	C
6 weeks	$ 1,686.00	$ 1,686.00	$ 1,830.00	$ 1,890.00	$ 60.00	3.3%	C
7 weeks	$ 1,947.00	$ 1,947.00	$ 2,120.00	$ 2,190.00	$ 70.00	3.3%	C
8 weeks	$ 2,208.00	$ 2,208.00	$ 2,410.00	$ 2,485.00	$ 75.00	3.1%	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non Resident Additional Fee (Per Week)				$ 70.00	$ 70.00	N/A	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Parkwood Minis (Standard Pricing):							
1 week	$ 170.00	$ 170.00	$ 200.00	$ 225.00	$ 25.00	12.5%	C
2 weeks	$ 340.00	$ 340.00	$ 400.00	$ 450.00	$ 50.00	12.5%	C
3 weeks	$ 510.00	$ 510.00	$ 600.00	$ 675.00	$ 75.00	12.5%	C
4 weeks	$ 660.00	$ 660.00	$ 780.00	$ 880.00	$ 100.00	12.8%	C
5 weeks	$ 810.00	$ 810.00	$ 960.00	$ 1,085.00	$ 125.00	13.0%	C
6 weeks	$ 960.00	$ 960.00	$ 1,140.00	$ 1,290.00	$ 150.00	13.2%	C
7 weeks	$ 1,110.00	$ 1,110.00	$ 1,320.00	$ 1,495.00	$ 175.00	13.3%	C
8 weeks	$ 1,260.00	$ 1,260.00	$ 1,500.00	$ 1,700.00	$ 200.00	13.3%	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non Resident Additional Fee (Per Week)				$ 70.00	$ 70.00	N/A	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C
Parkwood Minis (with Early-Bird Discount):							
1 week	$ 150.00	$ 150.00	$ 180.00	$ 205.00	$ 25.00	13.9%	C
2 weeks	$ 300.00	$ 300.00	$ 360.00	$ 410.00	$ 50.00	13.9%	C
3 weeks	$ 450.00	$ 450.00	$ 540.00	$ 615.00	$ 75.00	13.9%	C
4 weeks	$ 580.00	$ 580.00	$ 700.00	$ 800.00	$ 100.00	14.3%	C
5 weeks	$ 710.00	$ 710.00	$ 860.00	$ 985.00	$ 125.00	14.5%	C
6 weeks	$ 840.00	$ 840.00	$ 1,020.00	$ 1,170.00	$ 150.00	14.7%	C
7 weeks	$ 970.00	$ 970.00	$ 1,180.00	$ 1,355.00	$ 175.00	14.8%	C
8 weeks	$ 1,110.00	$ 1,110.00	$ 1,340.00	$ 1,540.00	$ 200.00	14.9%	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non Resident Additional Fee (Per Week)				$ 70.00	$ 70.00	N/A	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Full Day Camps (Standard Pricing):							
1 week	$ 426.00	$ 426.00	$ 420.00	$ 425.00	$ 5.00	1.2%	C
2 weeks	$ 852.00	$ 852.00	$ 840.00	$ 850.00	$ 10.00	1.2%	C
3 weeks	$ 1,278.00	$ 1,278.00	$ 1,260.00	$ 1,275.00	$ 15.00	1.2%	C
4 weeks	$ 1,654.00	$ 1,654.00	$ 1,640.00	$ 1,660.00	$ 20.00	1.2%	C
5 weeks	$ 2,030.00	$ 2,030.00	$ 2,020.00	$ 2,045.00	$ 25.00	1.2%	C
6 weeks	$ 2,406.00	$ 2,406.00	$ 2,400.00	$ 2,430.00	$ 30.00	1.3%	C
7 weeks	$ 2,782.00	$ 2,782.00	$ 2,780.00	$ 2,815.00	$ 35.00	1.3%	C
8 weeks	$ 3,158.00	$ 3,158.00	$ 3,160.00	$ 3,200.00	$ 40.00	1.3%	C
9 weeks	N/A	N/A	N/A	N/A	N/A	N/A	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non-Resident Additional Fee (Per Week)	$ 55.00	$ 55.00	$ 55.00	$ 70.00	$ 15.00	27.3%	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C
Full Day Camps (with Early-Bird Discount):							
1 week	$ 376.00	$ 376.00	$ 380.00	$ 385.00	$ 5.00	1.3%	C
2 weeks	$ 752.00	$ 752.00	$ 760.00	$ 770.00	$ 10.00	1.3%	C
3 weeks	$ 1,128.00	$ 1,128.00	$ 1,140.00	$ 1,155.00	$ 15.00	1.3%	C
4 weeks	$ 1,454.00	$ 1,454.00	$ 1,480.00	$ 1,500.00	$ 20.00	1.4%	C
5 weeks	$ 1,780.00	$ 1,780.00	$ 1,820.00	$ 1,845.00	$ 25.00	1.4%	C
6 weeks	$ 2,106.00	$ 2,106.00	$ 2,160.00	$ 2,190.00	$ 30.00	1.4%	C
7 weeks	$ 2,432.00	$ 2,432.00	$ 2,500.00	$ 2,535.00	$ 35.00	1.4%	C
8 weeks	$ 2,758.00	$ 2,758.00	$ 2,840.00	$ 2,880.00	$ 40.00	1.4%	C
Multiple Family Member Discount	40.00 per week	40.00 per week	40.00 per week	40.00 per week			C
Non-Resident Additional Fee (Per Week)				$ 70.00	$ 70.00	N/A	C
Lunch Program	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ -	0.0%	C
Additional Camp Shirt		$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Sailing: Early Bird							
Adult (Basic, Int., Advanced) (10 hours)	$ 182.00	$ 182.00	$ 182.00	$ 182.00	$ -	0.0%	C
Jr. Nautical Camp (10-17) (4 weeks x 15 hrs.)	$ 415.00	$ 415.00	$ 415.00	$ 415.00	$ -	0.0%	C
Jr. Nautical Camp (4 weeks x 35 hours)	$ 968.00	$ 968.00	$ 968.00	$ 968.00	$ -	0.0%	C
Jr. Sail School (15 hrs.)	$ 130.00	$ 130.00	$ 130.00	$ 130.00	$ -	0.0%	C
Jr. Sail School (35 hrs.)	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ -	0.0%	C
Jr. Basic Power Boating (15 hrs.)	$ 182.00	$ 182.00	$ 182.00	$ 182.00	$ -	0.0%	C
Non-Resident Additional Fee (single week programs)	$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ -	0.0%	C
Non-Resident Additional Fee (Nautical Camp)	$ 90.00	$ 90.00	$ 90.00	$ 100.00	$ 10.00	11.1%	C
N.Y. State Safety Boating Course (9 hrs.)	$ 62.00	$ 62.00	$ 62.00	$ 62.00	$ -	0.0%	C
Private Lessons (per hour)	$ 52.00	$ 52.00	$ 52.00	$ 52.00	$ -	0.0%	C
Racing Team (2 weeks)	$ 260.00	$ 260.00	$ 260.00	$ 260.00	$ -	0.0%	C
Sailing:							
Adult (Basic, Int., Advanced) (10 hours)	$ 182.00	$ 182.00	$ 182.00	$ 200.20	$ 18.20	10.0%	C
Jr. Nautical Camp (10-17) (4 weeks x 15 hrs.)	$ 415.00	$ 415.00	$ 415.00	$ 456.50	$ 41.50	10.0%	C
Jr. Nautical Camp (4 weeks x 35 hours)	$ 968.00	$ 968.00	$ 968.00	$ 1,064.80	$ 96.80	10.0%	C
Jr. Sail School (15 hrs.)	$ 130.00	$ 130.00	$ 130.00	$ 143.00	$ 13.00	10.0%	C
Jr. Sail School (35 hrs.)	$ 300.00	$ 300.00	$ 300.00	$ 330.00	$ 30.00	10.0%	C
Jr. Basic Power Boating (15 hrs.)	$ 182.00	$ 182.00	$ 182.00	$ 200.20	$ 18.20	10.0%	C
Non-Resident Additional Fee (single week programs)	$ 60.00	$ 60.00	$ 60.00	$ 66.00	$ 6.00	10.0%	C
Non-Resident Additional Fee (Nautical Camp)	$ 90.00	$ 90.00	$ 90.00	$ 99.00	$ 9.00	10.0%	C
N.Y. State Safety Boating Course (9 hrs.)	$ 62.00	$ 62.00	$ 62.00	$ 68.20	$ 6.20	10.0%	C
Private Lessons (per hour)	$ 52.00	$ 52.00	$ 52.00	$ 57.20	$ 5.20	10.0%	C
Racing Team (2 weeks)	$ 260.00	$ 260.00	$ 260.00	$ 286.00	$ 26.00	10.0%	C
Room Rentals:							
Steppingstone Party Room	$ 40.00	$ 40.00	$ 40.00	$ 50.00	$ 10.00	25.0%	S
Great Neck House - Room #1 (Does not include tables, chairs, linens and/or set-up)	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%	S
Skate Park/Rock Climbing Wall:							
Skate Park Pass (Non-resident only)	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ -	0.0%	C
Climbing Wall Pass (Non-resident only)	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ -	0.0%	C
Extreme Pass (Non-resident only)	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -	0.0%	C
Indoor Adult Soccer:					$ -		
Indoor Adult Soccer (20 weeks x 2 ½ hrs.)	$ 40.00	$ 50.00	$ 50.00	$ 60.00	$ 10.00	20.0%	S

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Ball Field Usage Fee:					$ -		
Ball Field Usage Fee (per game slot)-Non-Resident League	$ 55.00	$ 55.00	$ 65.00	$ 70.00	$ 5.00	7.7%	S
Returned Check Fee:					$ -		
Returned Check Fee	$ 30.00	$ 30.00	$ 30.00	$ 35.00	$ 5.00	16.7%	C
Processing Fee for Refunds:					$ -		
Check Processing Fee (without credit toward new program) (Note: Fee will be $25 or 10% which ever is higher)	$ 20.00	$ 20.00	$ 20.00	$ 25.00	$ 5.00	25.0%	C

Marina

Marina:

Mooring Boats	$ 14.00	$ 14.00	$ 14.00	$ 15.00	$ 1.00	7.1%	C
Non-Resident (in addition to regular mooring fee)	$ 600.00	$ 600.00	$ 600.00	$ 500.00	$ (100.00)	-16.7%	C
Beach Boats (single hull)	$ 8.55	$ 8.55	$ 8.55	$ 9.00	$ 0.45	5.3%	C
Beach Boats (multi hull)	$ 10.65	$ 10.65	$ 10.65	$ 11.00	$ 0.35	3.3%	C
Boat Lockers	$ 50.00	$ 50.00	$ 50.00	$ 55.00	$ 5.00	10.0%	C
Boat Lockers-Year round	$ -	$ -	$ 125.00	$ 130.00	$ 5.00	4.0%	C
Ramp Launching Fee – Residents Only - For example, Jet Skis (First two visits are free)	$ 55.00	$ 55.00	$ 55.00	$ 75.00	$ 20.00	36.4%	C
Non- Resident Ramp Launching Fee	$ -	$ -	$ -	$ 150.00	$ 150.00	N/A	C
Ramp Launching Fee - With Mooring Permit	Free	Free	Free	Free			C
Boat Trailer Storage	$ 200.00	$ 200.00	$ 200.00	$ 225.00	$ 25.00	12.5%	C

Parkwood Pool

Pool Membership (Full Season):

Family Membership- Early Bird	$ 300.00	$ 320.00	$ 340.00	$360	$ 20.00	5.9%	C
Family Membership	$ 320.00	$ 340.00	$ 360.00	$385	$ 25.00	6.9%	C
Single Membership- Early Bird	$ 170.00	$ 180.00	$ 190.00	$200	$ 10.00	5.3%	C
Single Membership	$ 185.00	$ 195.00	$ 205.00	$220	$ 15.00	7.3%	C
Senior Citizen Membership- Early Bird	$ 110.00	$ 115.00	$ 115.00	$125	$ 10.00	8.7%	C
Senior Citizen Membership	$ 120.00	$ 125.00	$ 125.00	$135	$ 10.00	8.0%	C
Associate Membership	$ -	$ -	$ 125.00	$135	$ 10.00	8.0%	C
Five Day Multi-Pass- Adult	$ 50.00	$ 55.00	$ 60.00	$70	$ 10.00	16.7%	C
Five Day Multi-Pass- Youth	$ 45.00	$ 50.00	$ 55.00	$65	$ 10.00	18.2%	C
Pool Membership after July 31 - 65% of membership fees listed above, excluding early bird	$ -	$ -	$ -	$ -	$ -	N/A	C
Membership Referral Program - The member making the referral shall receive a Park District credit of 15% on the type of membership that was referred	$ -	$ -	$ -	$ -	$ -	N/A	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Pool Daily Admissions:							
Program Assistance (must be approved) per family member / visit	$ -	$ -	$ 5.00	$ 5.00	$ -	0.0%	C
Caretaker 16 years & older (M-F only) (i.e. Nanny, etc.) with pool member child	$ 7.00	$ 7.50	$ 8.50	$ 9.00	$ 0.50	5.9%	C
Caretaker (Weekend/ Holiday)				$ 10.00	$ 10.00	N/A	C
Senior (M-F only) w/Park Card	$ 6.50	$ 7.00	$ 7.00	$ 7.50	$ 0.50	7.1%	C
Pool Guests: Rates only available to season membership holders bringing guests; maximum two guests per card.							
Child - Weekday with Park Card	$ 7.50	$ 8.00	$ 8.50	$ 9.00	$ 0.50	5.9%	C
Child - Weekday Non-Resident	$ 9.00	$ 9.50	$ 10.00	$ 11.00	$ 1.00	10.0%	C
Adult - Weekday with Park Card	$ 8.50	$ 9.00	$ 9.50	$ 10.00	$ 0.50	5.3%	C
Adult - Weekday Non-Resident	$ 10.00	$ 10.50	$ 11.00	$ 12.00	$ 1.00	9.1%	C
Child - Weekend with Park card	$ 9.50	$ 10.00	$ 10.50	$ 12.00	$ 1.50	14.3%	C
Child - Weekend Non-Resident	$ 11.00	$ 11.50	$ 12.00	$ 14.50	$ 2.50	20.8%	C
Adult – Weekend with Park Card	$ 10.50	$ 11.00	$ 11.50	$ 12.50	$ 1.00	8.7%	C
Adult – Weekend Non-Resident	$ 12.00	$ 12.50	$ 13.00	$ 15.50	$ 2.50	19.2%	C
Senior Guest Resident- Weekend with Park Card	$ -	$ -	$ -	$ 11.50	$ 11.50	N/A	C
Bathing Caps	$ 5.00	$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	C
Hair Accessory	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ -	0.0%	C
Goggles	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ -	0.0%	C
Replacement Diapers	$ 4.00	$ 4.00	$ 4.00	$ 4.00	$ -	0.0%	C
Padlocks	$ 6.50	$ 6.50	$ 6.50	$ 6.50	$ -	0.0%	C
Pool Program Fees:							
Swim Lessons per four week semester (4 – 2 week sessions of 8 – ½ hour lessons)	$ 47.00	$ 50.00	$ 55.00	$ 60.00	$ 5.00	9.1%	C
Private Swim Lessons (per half hour)		$ 35.00	$ 35.00	$ 40.00	$ 5.00	14.3%	C
Water Exercise Classes per ten week session (1 hour a day x 5 days a week x 10 weeks)	$ 73.00	$ 78.00	$ 80.00	$ 90.00	$ 10.00	12.5%	C
Water Exercise Classes (1 hour - three per week for ten weeks)	$ 63.00	$ 67.00	$ 70.00	$ 75.00	$ 5.00	7.1%	C
Water Exercise Classes (1 hour - twice per week for ten weeks)	$ 42.00	$ 45.00	$ 50.00	$ 55.00	$ 5.00	10.0%	C
Water Exercise Classes (Anytime Pass)	$ -	$ -	$ 145.00	$ 165.00	$ 20.00	13.8%	C
Daily Water Exercise Classes	$ 16.00	$ 16.00	$ 16.00	$ 17.00	$ 1.00	6.3%	C
Diving Classes/Team (4 hours per week x 10 weeks)	$ 47.00	$ 50.00	$ 50.00	$ 50.00	$ -	0.0%	C
Swim Team (5 days a week x 1 hour per day x ten weeks)	$ 47.00	$ 50.00	$ 55.00	$ 70.00	$ 15.00	27.3%	C
Swim Team (5 days a week x 1 hour per day x ten weeks) NON- RESIDENT Swim Team Fee (Note: Fee is $90 plus daily guest fee of $10.50)	$ -	$ -	$ -	$ 90.00	$ 90.00	N/A	C
Master Swim:							
Residents	$ 210.00	$ 210.00	$ 220.00	$ 230.00	$ 10.00	4.5%	C
Non-Resident	$ 270.00	$ 270.00	$ 285.00	$ 300.00	$ 15.00	5.3%	C
Resident Half Way Mark	$ -	$ -	$ -	$ 115.00	$ 115.00	N/A	C
Non- Resident Half Way Mark	$ -	$ -	$ -	$ 150.00	$ 150.00	N/A	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Winter Swim Team:							
Juniors 1.75 hrs per day x 4 days	$ 344.00	$ 344.00	$ 360.00	$ 375.00	$ 15.00	4.2%	S
Developmental 1 hr per day x 4 days	$ 240.00	$ 240.00	$ 250.00	$ 260.00	$ 10.00	4.0%	S
Advanced 2 hrs per day x 4 days	$ 450.00	$ 450.00	$ 460.00	$ 470.00	$ 10.00	2.2%	S
Just Meets (Approximately 18 hours)	$ 125.00	$ 125.00	$ 125.00	$ 130.00	$ 5.00	4.0%	S
Winter Swim Lessons:							
Group Lessons Residents	$ 182.00	$ 182.00	$ 185.00	$ 190.00	$ 5.00	2.7%	S
Group Lessons Non Residents	$ 215.00	$ 215.00	$ 225.00	$ 235.00	$ 10.00	4.4%	S
Stroke Clinic Program 8 Week Session- Resident	$ -	$ -	$ -	$ 235.00	$ 235.00	N/A	S
Stroke Clinic Program 8 Week Session- Non Resident	$ -	$ -	$ -	$ 270.00	$ 270.00	N/A	S

(Note: To participate in either group lessons for residents or non- residents, participant must be a Great Neck Public School Member)

Parkwood Ice Rink

Rink Admissions:							
Adult	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -	0.0%	S
Children	$ 6.00	$ 6.00	$ 6.00	$ 6.00	$ -	0.0%	S
Teen Special Friday Night Session- Resident				$ 6.00	$ 6.00	N/A	S
Teen Special Friday Night Session- Non- Resident				$ 8.00	$ 8.00	N/A	S
Adult (with Park Card Discount)	$ 7.00	$ 7.00	$ 7.00	$ 7.00	$ -	0.0%	S
Child (with Park Card Discount)	$ 5.00	$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	S
Senior Citizen (with Park Card Discount)	$ 5.00	$ 5.00	$ 5.00	$ 5.00	$ -	0.0%	S
Adult Weekday Morning Non- Holiday Discount				$ 2.00	$ 2.00	N/A	S
10 Session Child/Senior Citizen Pass - Get One Free Session	N/A	$ 45.00	$ 45.00	$ 45.00	$ -	0.0%	S
10 Session Adult Pass - Get One Free Session	N/A	$ 63.00	$ 63.00	$ 63.00	$ -	0.0%	S
Adult Resident Seasonal Public Session Pass	$ 500.00	$ 225.00	$ 225.00	$ 225.00	$ -	0.0%	S
Child/ Senior Citizen Resident Seasonal Public Session Pass	$ 350.00	$ 175.00	$ 175.00	$ 175.00	$ -	0.0%	S
Family Resident Skating Pass	N/A	$ 400.00	$ 400.00	$ 400.00	$ -	0.0%	S
Lockers:							
Daily	$ 0.25	$ 0.25	$ 0.25	$ 0.25	$ -	0.0%	S
Seasonal – Large	$ 50.00	$ 50.00	$ 50.00	$ 60.00	$ 10.00	20.0%	S
Birthday Parties:							
Birthday Parties Party goers pay regular admission and skate rental. Birthday child is free.							
Party Room Rental- Resident	$ -	$ -	$ -	$ 50.00	$ 50.00	N/A	S
Party Room Rental- Non Resident	$ -	$ -	$ -	$ 90.00	$ 90.00	N/A	S

2013 Proposed Fee Schedule

Skate School:

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Group Classes Beginner (30 min, 6:1)- Resident	$ -	$ 125.00	$ 125.00	$ 130.00	$ 5.00	4.0%	S
Group Classes Beginner (30 min, 6:1)- Non-Resident	$ -	$ 155.00	$ 155.00	$ 160.00	$ 5.00	3.2%	S
Group Classes Intermediate, adult, advanced (45 min, 8:1)- Resident	$ -	$ 160.00	$ 160.00	$ 165.00	$ 5.00	3.1%	S
Group Classes Intermediate, adult, advanced (45 min, 8:1)- Non-Resident	$ -	$ 190.00	$ 190.00	$ 195.00	$ 5.00	2.6%	S
Super Skaters (1 hr, 10:1) (8 weeks)- Resident	$ -	$ 225.00	$ 225.00	$ 230.00	$ 5.00	2.2%	S
Super Skaters (1 hr, 10:1) (8 weeks)- Non-Resident	$ -	$ 255.00	$ 255.00	$ 260.00	$ 5.00	2.0%	S
Mommy & Me (30 min, 5:1)- Resident	$ -	$ 125.00	$ 125.00	$ 130.00	$ 5.00	4.0%	S
Mommy & Me (30 min, 5:1)- Non-Resident	$ -	$ 155.00	$ 155.00	$ 160.00	$ 5.00	3.2%	S
Freestyle Daily- Resident	$ -	$ 21.00	$ 21.00	$ 22.00	$ 1.00	4.8%	S
Freestyle Daily- Non-Resident	$ -	$ 27.00	$ 27.00	$ 28.00	$ 1.00	3.7%	S
Freestyle pre-paid 20 sessions - Resident	$ -	$ 280.00	$ 280.00	$ 300.00	$ 20.00	7.1%	S
Freestyle pre-paid 20 sessions - Non-Resident	$ -	$ 400.00	$ 400.00	$ 400.00	$ -	0.0%	S
Freestyle pre-paid 10 sessions - Resident	$ -	$ 180.00	$ 180.00	$ 180.00	$ -	0.0%	S
Freestyle pre-paid 10 sessions - Non-Resident	$ -	$ 240.00	$ 240.00	$ 230.00	$ (10.00)	-4.2%	S
Freestyle Unlimited (35 weeks)- Resident	$ -	$ 1,612.00	$ 1,612.00	$ 1,700.00	$ 88.00	5.5%	S
Freestyle Unlimited (35 weeks)- Non-Resident	$ -	$ 1,810.00	$ 2,088.00	$ 2,176.00	$ 88.00	4.2%	S
ISI Synchronized skating full (27 weeks)- Resident	$ -	$ 480.00	$ 480.00	$ 500.00	$ 20.00	4.2%	S
ISI Synchronized skating full (27 weeks)- Non-Resident	$ -	$ 580.00	$ 580.00	$ 600.00	$ 20.00	3.4%	S
Holiday Camps (5 days)- Resident	$ -	$ 400.00	$ 400.00	$ 400.00	$ -	0.0%	S
Holiday Camps (5 days)- Non-Resident	$ -	$ 450.00	$ 500.00	$ 500.00	$ -	0.0%	S
Holiday Camp (daily)- Resident	$ -	$ 90.00	$ 100.00	$ 100.00	$ -	0.0%	S
Holiday Camp (daily)- Non-Resident	$ -	$ 100.00	$ 125.00	$ 125.00	$ -	0.0%	S
Competition first event- Resident	$ -	$ 50.00	$ 50.00	$ 55.00	$ 5.00	10.0%	S
Competition first event- Non-Resident	$ -	$ 50.00	$ 50.00	$ 55.00	$ 5.00	10.0%	S
Competition each additional event- Resident	$ -	$ 25.00	$ 25.00	$ 30.00	$ 5.00	20.0%	S

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Competition each additional event- Non-Resident	$ -	$ 25.00	$ 25.00	$ 30.00	$ 5.00	20.0%	S
Competition team fee- Resident	$ -	$ 25.00	$ 25.00	$ 30.00	$ 5.00	20.0%	S
Competition team fee- Non-Resident	$ -	$ 25.00	$ 25.00	$ 30.00	$ 5.00	20.0%	S
Shows- Resident	$ -	$ 30.00	$ 30.00	$ 30.00	$ -	0.0%	S
Shows- Non-Resident	$ -	$ 45.00	$ 45.00	$ 45.00	$ -	0.0%	S
Team compulsory- Resident	$ -	$ 30.00	$ 30.00	$ 30.00	$ -	0.0%	S
Team compulsory- Non-Resident	$ -	$ 45.00	$ 45.00	$ 45.00	$ -	0.0%	S
ISI Registration- Resident	$ -	$ 13.00	$ 13.00	$ 13.00	$ -	0.0%	S
ISI Registration- Non-Resident	$ -	$ 13.00	$ 13.00	$ 13.00	$ -	0.0%	S
Coffee Club- Resident	$ -	$ -	$ 200.00	$ 200.00	$ -	0.0%	S
Coffee Club- Non-Resident	$ -	$ -	$ 250.00	$ 250.00	$ -	0.0%	S
Specialty Camp (5 Days)- Resident	$ -	$ -	$ 150.00	$ 150.00	$ -	0.0%	S
Specialty Camp (5 Days)- Non-Resident	$ -	$ -	$ 187.00	$ 187.00	$ -	0.0%	S
Specialty Class 30 Min (daily)- Resident	$ -	$ -	$ 15.00	$ 15.00	$ -	0.0%	S
Specialty Class 30 Min (daily)- Non-Resident	$ -	$ -	$ 19.00	$ 19.00	$ -	0.0%	S
Specialty Class 45 Min (daily)- Resident	$ -	$ -	$ 20.00	$ 20.00	$ -	0.0%	S
Specialty Class 45 Min (daily)- Non-Resident	$ -	$ -	$ 25.00	$ 25.00	$ -	0.0%	S
Off Ice Class 45 min (4 wks)- Resident	$ -	$ -	$ 60.00	$ 60.00	$ -	0.0%	S
Off Ice Class 45 min (4 wks)- Non-Resident	$ -	$ -	$ 75.00	$ 75.00	$ -	0.0%	S
Off Ice Class 30 min (4 wks)- Resident	$ -	$ -	$ 40.00	$ 40.00	$ -	0.0%	S
Off Ice Class 30 min (4 wks)- Non-Resident	$ -	$ -	$ 50.00	$ 50.00	$ -	0.0%	S
Off Ice Class 45 min walk in- Resident	$ -	$ -	$ 22.00	$ 22.00	$ -	0.0%	S
Off Ice Class 45 min walk in- Non-Resident	$ -	$ -	$ 27.00	$ 27.00	$ -	0.0%	S
Off Ice Class 30 min walk in- Resident	$ -	$ -	$ 15.00	$ 15.00	$ -	0.0%	S
Off Ice Class 30 min walk in- Non-Resident	$ -	$ -	$ 19.00	$ 19.00	$ -	0.0%	S

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Hockey Program:							
Resident Travel Team	$ 676.00	$ 676.00	$ 700.00	$ 750.00	$ 50.00	7.1%	S
Non-Resident Travel Team	$ 918.00	$ 918.00	$ 1,000.00	$ 1,100.00	$ 100.00	10.0%	S
All-Star (addition to hockey league fee)	$ 400.00	$ 400.00	$ 400.00	$ 420.00	$ 20.00	5.0%	S
Clinics/Lunch Hockey Resident	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ -	0.0%	S
Clinics/Lunch Hockey Non-Resident	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ -	0.0%	S
Puck Shoots	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -	0.0%	S
Tryouts- Residents Only	$ 100.00	$ 50.00	$ -	$ -	$ -	N/A	S
Tryouts Non-Resident (Per Session)	$ 125.00	$ 125.00	$ 125.00	$ 25.00	$ (100.00)	-80.0%	S
Use Permits (Ice Rental per Hour)							
District (GN Figure Skating Club/Adult Hockey)	$ 254.00	$ 254.00	$ 265.00	$ 275.00	$ 10.00	3.8%	S
Non-Resident	$ 350.00	$ 350.00	$ 370.00	$ 375.00	$ 5.00	1.4%	S
Late Night Rental 11:00 p.m. & later per hour	$ 275.00	$ 275.00	$ 280.00	$ 280.00	$ -	0.0%	S
Spring Rental April- May	$ -	$ -	$ -	$ 300.00	$ 300.00	N/A	S
College Games- per hour	$ -	$ -	$ 400.00	$ 425.00	$ 25.00	6.3%	S
Multiple Ice Rentals Discount (any 30 or more)	5.0%	5.0%	5.0%	5.0%	$ -	0.0%	S
Hockey Academy:							
Full Year- Park District Residents	$ -	$ -	$ 380.00	$ 390.00	$ 10.00	2.6%	S
Full Year- Non-Park District Residents	$ -	$ -	$ 495.00	$ 505.00	$ 10.00	2.0%	S
Session 1 or 2 Only - Park District Residents	$ -	$ -	$ 220.00	$ 230.00	$ 10.00	4.5%	S
Session 1 or 2 Only - Non-Park District Residents	$ -	$ -	$ 285.00	$ 295.00	$ 10.00	3.5%	S
Single Time - Travel Players - Residents	$ -	$ -	$ 12.00	$ 12.00	$ -	0.0%	S
Single Time - Travel Players - Non-Residents	$ -	$ -	$ 15.00	$ 15.00	$ -	0.0%	S
Single Time - Park District Residents	$ -	$ -	$ 15.00	$ 20.00	$ 5.00	33.3%	S
Single Time- Non Residents (Per session)	$ -	$ -	$ 25.00	$ 25.00	$ -	0.0%	S

2013 Proposed Fee Schedule

Parkwood Tennis-Summer

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Tennis Permits:							
Adults	$ 68.00	$ 68.00	$ 70.00	$ 75.00	$ 5.00	7.1%	C
Sr. Citizens	$ 58.00	$ 58.00	$ 60.00	$ 65.00	$ 5.00	8.3%	C
Tennis Permit Non-Resident	$ 350.00	$ 350.00	$ 350.00	$ 375.00	$ 25.00	7.1%	C
Tennis Permit Non-Resident - After 11:00 A.M.			$ 225.00	$ 250.00	$ 25.00	11.1%	C
Guests	$ 8.50	$ 8.50	$ 8.50	$ 9.00	$ 0.50	5.9%	C
Coupon Book (4 tickets) Adult	$ 22.00	$ 22.00	$ 22.00	$ 24.00	$ 2.00	9.1%	C
Coupon Book (4 tickets) Senior Citizen	$ 18.00	$ 18.00	$ 18.00	$ 20.00	$ 2.00	11.1%	C
Tennis Juniors:							
Base Hourly Rate	$ 18.20	$ 18.20	$ 19.00	$ 20.00	$ 1.00	5.3%	C
Session I, II & III once a week for 5 weeks	$ -	$ -	$ 95.00	$ 100.00	$ 5.00	5.3%	C
Non-Resident Fee	$ -	$ -	$ 165.00	$ 135.00	$ (30.00)	-18.2%	C
Tennis Tiny Tots (Under 6):							
Base Hourly Rate	$ 14.05	$ 14.05	$ 15.00	$ 16.00	$ 1.00	6.7%	C
Session I, II & III once a week for 5 weeks	$ -	$ -	$ 75.00	$ 80.00	$ 5.00	6.7%	C
Non-Resident Fee	$ -	$ -	$ 145.00	$ 110.00	$ (35.00)	-24.1%	C
Adult Tennis:							
Base Hourly Rate	$ 21.30	$ 21.30	$ 22.00	$ 23.00	$ 1.00	4.5%	C
Session I, II & III once a week for 5 weeks	$ -	$ -	$ 110.00	$ 115.00	$ 5.00	4.5%	C
Non-Resident Fee	$ -	$ -	$ 180.00	$ 155.00	$ (25.00)	-13.9%	C
Senior Tennis:							C
Base Hourly Rate	$ 20.25	$ 20.25	$ 20.25	$ 20.25	$ -	0.0%	C
Seasonal 1 (one hour per week for 14 weeks)	$ 298.00	$ 298.00	$ 298.00	$ 308.00	$ 10.00	3.4%	C
Women's Tennis Team (A and B):							
7 Week Session (Includes Free Tennis Permit)	$ 390.00	$ 390.00	$ 400.00	$ 420.00	$ 20.00	5.0%	C
8 Week Session (Includes Free Tennis Permit)	$ 420.00	$ 420.00	$ 430.00	$ 450.00	$ 20.00	4.7%	C
7 Week Session One Day -2 Hours	$ -	$ -	$ -	$ 260.00	$ 260.00	N/A	C
7 Week Session One Day - 1.5 Hours	$ -	$ -	$ -	$ 210.00	$ 210.00	N/A	C
8 Week Session One Day -2 Hours	$ -	$ -	$ -	$ 275.00	$ 275.00	N/A	C
8 Week Session One Day - 1.5 Hours	$ -	$ -	$ -	$ 225.00	$ 225.00	N/A	C
Non-Resident Fee (Full Session-2 days per week)	$ 135.00	$ 135.00	$ 140.00	$ 60.00	$ (80.00)	-57.1%	C
Non-Resident Fee (Full Session-1 day per week)		$ 85.00	$ 90.00	$ 50.00	$ (40.00)	-44.4%	C

2013 Proposed Fee Schedule

Parkwood Tennis- Winter

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Adult Tennis:							
Base Hourly Rate	$ 23.40	$ 23.40	$ 24.00	$ 25.00	$ 1.00	4.2%	S
Adult – Session 1 & 2 (14 weeks, 1 hour/week)	$ 327.60	$ 328.00	$ 335.00	$ 352.00	$ 17.00	5.1%	S
Non-Resident Fee			$ 405.00	$ 425.50	$ 20.50	5.1%	S
Senior Tennis:							
Base Hourly Rate	$ 20.25	$ 20.25	$ 20.25	$ 21.50	$ 1.25	6.2%	S
Session 1 (one hour per week for 14 weeks)	$ 283.50	$ 284.00	$ 284.00	$ 298.50	$ 14.50	5.1%	S
Session 2 (one hour per week for 14 weeks)	$ 283.50	$ 284.00	$ 284.00	$ 298.50	$ 14.50	5.1%	S
Junior Tennis:							
Base Hourly Rate	$ 21.30	$ 21.30	$ 22.00	$ 23.00	$ 1.00	4.5%	S
Session I & II (one hour per week for 14 weeks)	$ 298.00	$ 298.00	$ 308.00	$ 323.50	$ 15.50	5.0%	S
Non-Resident Fee			$ 380.00	$ 399.00	$ 19.00	5.0%	S
Tiny Tots Tennis:							
Session I & II (30min per week for fourteen weeks)	$ 195.00	$ 195.00	$ 200.00	$ 210.00	$ 10.00	5.0%	S
Non-Resident Fee			$ 270.00	$ 283.50	$ 13.50	5.0%	S
Mini Camps Junior:							
Base Hourly Rate	$ 14.60	$ 14.60	$ 15.00	$ 16.00	$ 1.00	6.7%	S
1 Week (Tennis)	$ 219.00	$ 219.00	$ 225.00	$ 240.00	$ 15.00	6.7%	S
Daily (Tennis)	$ 45.00	$ 50.00	$ 55.00	$ 55.00	$ -	0.0%	S
Non-Resident Fee			$ 295.00	$ 295.00	$ -	0.0%	S
Jr. Intensive Tennis Program:							
1 Week Session	$ 342.00	$ 342.00	$ 345.00	$ 362.50	$ 17.50	5.1%	S
4 Weeks to 6 Weeks	$ 328.00	$ 328.00	$ 330.00	$ 346.50	$ 16.50	5.0%	S
7 Weeks to 9 Weeks	$ 312.00	$ 312.00	$ 315.00	$ 331.00	$ 16.00	5.1%	S
Non-Resident One Week			$ 415.00	$ 436.00	$ 21.00	5.1%	S
Non-Resident 4 Weeks to 6 Weeks			$ 400.00	$ 420.00	$ 20.00	5.0%	S
Non-Resident 7 Weeks to 9 Weeks			$ 385.00	$ 404.50	$ 19.50	5.1%	S
Lunch Program per day	$ 7.00	$ 7.00	$ 7.00	$ 7.00	$ -	0.0%	S

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Women's Intensive Training:							
Session I & II (2 hours per week for 14 weeks)	$ 428.00	$ 428.00	$ 435.00	$ 450.00	$ 15.00	3.4%	S
Non-Resident Fee			$ 515.00	$ 530.00	$ 15.00	2.9%	S
Summer Seasonal Court (1 Hour):							
Early Bird for 14 weeks	$ 335.00	$ 350.00	$ 364.00	$ 364.00	$ -	0.0%	S
Non Prime for 14 weeks	$ 335.00	$ 350.00	$ 364.00	$ 364.00	$ -	0.0%	S
Prime for 14 weeks	$ 437.00	$ 448.00	$ 462.00	$ 462.00	$ -	0.0%	S
Walk-in players only: 8AM to 6PM Monday through Friday and 6PM to 10PM Saturday and Sunday	$ -	$ -	$ 28.00	$ 28.00	$ -	0.0%	C
Winter Seasonal Court (1 Hour):							
Early Bird for 32 weeks	$ 800.00	$ 832.00	$ 864.00	$ 880.00	$ 16.00	1.9%	S
Non Prime for 32 weeks	$ 1,120.00	$ 1,152.00	$ 1,184.00	$ 1,200.00	$ 16.00	1.4%	S
Prime for 32 weeks	$ 1,472.00	$ 1,472.00	$ 1,488.00	$ 1,488.00	$ -	0.0%	S
Walk-in players only: 8AM to 6PM Monday through Friday and 6PM to 10PM Saturday and Sunday	$ -	$ -	$ 28.00	$ 28.00	$ -	0.0%	C
Out of District Fee							
Non-Resident Additional Fee (per person)	$ 110.00	$ 110.00	$ 110.00	$ 100.00	$ (10.00)	-9.1%	S
Photo Shoot Fees							
Wedding / Family Celebration Photo Shoot (90 minute photo shoot)	$ 125.00	$ 125.00	$ 130.00	$ 150.00	$ 20.00	15.4%	C
Wedding / Family Celebration Photo Shoot (90 minute photo shoot)-Park District Resident	$ -	$ -	$ -	$ -	$ -	N/A	C
Commercial Still Photo Shoot- Parks (minimum 2 hours) (Magazine/Ads/Etc.)-Fee per hour	$ 195.00	$ 195.00	$ 200.00	$ 300.00	$ 100.00	50.0%	C
Commercial Still Photo Shoot- Parks (per day- 8 hours) (Magazine/Ads/Etc.)- Prices are subject to negotiation	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 500.00	33.3%	C
Commercial Video/Film Shoot- Parks (minimum 2 hours) Fee per hour- Prices are subject to negotiation	$ 325.00	$ 325.00	$ 325.00	$ 400.00	$ 75.00	23.1%	C
Commercial Video/Film Shoot- Parks (per day- 8 hours)- Prices are subject to negotiation	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.0%	C
Commercial Still or Video Photo Interior Shoot (minimum 2 hours) Facilities (Rink/Pool/GN House, etc.) Fee per hour- Prices are subject to negotiation	$ 650.00	$ 650.00	$ 650.00	$ 750.00	$ 100.00	15.4%	C

2013 Proposed Fee Schedule

	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Variance by $	Variance by %	Fee Schedule Implementation: School (S) or Calendar (C) Year
Commercial Still or Video Photo Interior Shoot (per day- 8 hours) Facilities (Rink/Pool/GN House, etc.)-Prices are subject to negotiation	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	0.0%	C
Multiple Family Member Program Discounts (Does not apply to memberships and/or admission fees)							
2nd Child 5% (Unless Specified Differently)	$ -	$ -			$ -		S
3rd Child 10% (Unless Specified Differently)	$ -	$ -			$ -		S
4th Child 20% (Unless Specified Differently)	$ -	$ -			$ -		S

2013 Proposed Summer Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Park, Locker Room, Tennis	1	$ 7.25	$ 7.25	$ 7.25	$ 7.25	$ -
Snack Bar, Recreation, Gate	2	$ 7.75	$ 7.75	$ 7.75	$ 7.75	$ -
Deck Attendants	3	$ 8.25	$ 8.25	$ 8.25	$ 8.25	$ -
	4	$ 8.75	$ 8.75	$ 8.75	$ 8.75	$ -
	5	$ 9.25	$ 9.25	$ 9.25	$ 9.25	$ -
Certified Wading Pool, Preschool	1	$ 7.75	$ 7.75	$ 7.75	$ 7.75	$ -
Tennis Camp Counselors,	2	$ 8.25	$ 8.25	$ 8.25	$ 8.25	$ -
(18 years old, with CPR/First Aid)	3	$ 8.75	$ 8.75	$ 8.75	$ 8.75	$ -
	4	$ 9.25	$ 9.25	$ 9.25	$ 9.25	$ -
	5	$ 9.75	$ 9.75	$ 9.75	$ 9.75	$ -
Show Crew	1	$ 8.00	$ 8.00	$ 8.00	$ 8.00	$ -
Park Attendant 2	2	$ 8.50	$ 8.50	$ 8.50	$ 8.50	$ -
Mobile Recreation I	3	$ 9.00	$ 9.00	$ 9.00	$ 9.00	$ -
	4	$ 9.50	$ 9.50	$ 9.50	$ 9.50	$ -
	5	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -
Pool Patrol	1	$ 9.00	$ 9.00	$ 9.00	$ 9.00	$ -
Lounge Reservation	2	$ 9.50	$ 9.50	$ 9.50	$ 9.50	$ -
Senior Gate Attendant	3	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -
Mobile Recreation II	4	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ -
Stage Crew	5	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
Pool Water Maintenance						
Seasonal Cashier						
Life Guard	1	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -
Senior Park Attendant	2	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ -
EMT	3	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
Summer Senior Cashier	4	$ 11.50	$ 11.50	$ 11.50	$ 11.50	$ -
GNH Registration Desk	5	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -

2013 Proposed Summer Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Life Guard Instructor (WSI)	1	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ -
	2	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
	3	$ 11.50	$ 11.50	$ 11.50	$ 11.50	$ -
	4	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	5	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
Launch Operator (Six Pack License) **Sailing Instructor** **Summer Cashier Supervisor**	1	$ 11.50	$ 11.50	$ 11.50	$ 11.50	$ -
	2	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	3	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
	4	$ 13.00	$ 13.00	$ 13.00	$ 13.00	$ -
	5	$ 13.50	$ 13.50	$ 13.50	$ 13.50	$ -
Mobile Rec. Supervisor **Rec. Center Assistant Director** **Pool Coordinator**	1	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	2	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
	3	$ 13.00	$ 13.00	$ 13.00	$ 13.00	$ -
	4	$ 13.50	$ 13.50	$ 13.50	$ 13.50	$ -
	5	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ -
Lieut. Life Guard	1	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
	2	$ 13.00	$ 13.00	$ 13.00	$ 13.00	$ -
	3	$ 13.50	$ 13.50	$ 13.50	$ 13.50	$ -
	4	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ -
	5	$ 14.50	$ 14.50	$ 14.50	$ 14.50	$ -
Senior Park Attendant Supervisor	1	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ -
	2	$ 14.50	$ 14.50	$ 14.50	$ 14.50	$ -
	3	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ -
	4	$ 15.50	$ 15.50	$ 15.50	$ 15.50	$ -
	5	$ 16.00	$ 16.00	$ 16.00	$ 16.00	$ -

2013 Proposed Summer Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Certified Sailing Instructor	1	$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ -
Sound and Lighting Tech. (Maximum of 4)	2	$ 15.50	$ 15.50	$ 15.50	$ 15.50	$ -
Launch Operator	3	$ 16.00	$ 16.00	$ 16.00	$ 16.00	$ -
	4	$ 16.50	$ 16.50	$ 16.50	$ 16.50	$ -
	5	$ 17.00	$ 17.00	$ 17.00	$ 17.00	$ -
Summer Tennis Instructor – Entry Level		$ 13.00	$ 13.00	$ 13.00	$ 16.00	$ 3.00
Summer Tennis Instructor – College		$ 17.00	$ 17.00	$ 17.00	$ 22.00	$ 5.00
Summer Tennis Instructor – Ranked		$ 25.00	$ 25.00	$ 25.00	$ 32.00	$ 7.00
Year-Round Professional		$ 35.00	$ 35.00	$ 35.00	$ 37.00	$ 2.00
	(Note: Steps increase $.50 per year for the first 5 years)					
Counselor W/O Experience To 2 Years	1				$ 2,000.00	N/A
	2				$ 2,065.00	N/A
Counselor With Experience 2 Years or More	1				$ 2,500.00	N/A
	2				$ 2,581.00	N/A
	3				$ 2,664.00	N/A
	4				$ 2,750.00	N/A
	5				$ 2,839.00	N/A
Group Leader (No Group Leader Experience)	1				$ 3,000.00	N/A
Group Leader (2 Years Experience)	1				$ 3,250.00	N/A
	2				$ 3,365.00	N/A
Group Leader (Over 3 Years or Teacher or New Activity Leader)	1				$ 3,500.00	N/A
	2				$ 3,613.00	N/A
	3				$ 3,730.00	N/A
	4				$ 3,851.00	N/A
	5				$ 3,976.00	N/A

2013 Proposed Summer Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Activity Leader (Over 3 Years Experience or Teacher)	1				$ 4,000.00	N/A
	2				$ 4,130.00	N/A
	3				$ 4,264.00	N/A
	4				$ 4,402.00	N/A
	5				$ 4,545.00	N/A
Private Swim Lessons (Non- Certified Instructor Less Than 3 Years Experience) Per Half Hour	1				$ 15.00	$ 15.00
Private Swim Lessons (Non- Certified Instructor 3+ Years Experience) Per Half Hour	1				$ 18.00	$ 18.00
Private Swim Lessons (Certified Water Safety Instructor) Per Half Hour	1				$ 21.00	$ 21.00

2013 Proposed Winter Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Seasonal Attendant	1	$ 7.25	$ 7.25	$ 7.25	$ 7.25	$ -
	2	$ 7.75	$ 7.75	$ 7.75	$ 7.75	$ -
	3	$ 8.25	$ 8.25	$ 8.25	$ 8.25	$ -
	4	$ 8.75	$ 8.75	$ 8.75	$ 8.75	$ -
	5	$ 9.25	$ 9.25	$ 9.25	$ 9.25	$ -
Skate guard (Requirements: CPR, First Aid, AED)	1	$ 7.75	$ 7.75	$ 7.75	$ 7.75	$ -
	2	$ 8.25	$ 8.25	$ 8.25	$ 8.25	$ -
	3	$ 8.75	$ 8.75	$ 8.75	$ 8.75	$ -
	4	$ 9.25	$ 9.25	$ 9.25	$ 9.25	$ -
	5	$ 9.75	$ 9.75	$ 9.75	$ 9.75	$ -
Seasonal Cashier **Pro Shop Attendant (Skate Sharpener)**	1	$ 9.00	$ 9.00	$ 9.00	$ 9.00	$ -
	2	$ 9.50	$ 9.50	$ 9.50	$ 9.50	$ -
	3	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -
	4	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ -
	5	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
Tennis and GNH Desk Staff **Tennis Maintenance Attendant**	1	$ 9.00	$ 9.00	$ 10.00	$ 10.00	$ -
	2	$ 9.50	$ 9.50	$ 10.50	$ 10.50	$ -
	3	$ 10.00	$ 10.00	$ 11.00	$ 11.00	$ -
	4	$ 10.50	$ 10.50	$ 11.50	$ 11.50	$ -
	5	$ 11.00	$ 11.00	$ 12.00	$ 12.00	$ -
Sled Hill Attendant		$ 10.50	$ 10.50	$ 10.50	$ 11.00	$ 0.50
Part Time Child Care **Teacher Assistant**	1	$ 10.50	$ 10.50	$ 10.50	$ 10.50	$ -
	2	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
	3	$ 11.50	$ 11.50	$ 11.50	$ 11.50	$ -
	4	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	5	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -

2013 Proposed Winter Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Part time Clerical Year-Round **GNH Night Manager** **Cashier Supervisor**	1	$ 11.00	$ 11.00	$ 11.00	$ 11.00	$ -
	2	$ 11.50	$ 11.50	$ 11.50	$ 11.50	$ -
	3	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	4	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
	5	$ 13.00	$ 13.00	$ 13.00	$ 13.00	$ -
Rink Manager **Administrative Clerical** **GNH Junior Instructors**	1	$ 12.00	$ 12.00	$ 12.00	$ 12.00	$ -
	2	$ 12.50	$ 12.50	$ 12.50	$ 12.50	$ -
	3	$ 13.00	$ 13.00	$ 13.00	$ 13.00	$ -
	4	$ 13.50	$ 13.50	$ 13.50	$ 13.50	$ -
	5	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ -
Purchasing **Civil Service**	1	$ 11.00	$ 14.00	$ 14.00	$ 14.00	$ -
	2	$ 11.50	$ 14.50	$ 14.50	$ 14.50	$ -
	3	$ 12.00	$ 15.00	$ 15.00	$ 15.00	$ -
	4	$ 12.50	$ 15.50	$ 15.50	$ 15.50	$ -
	5	$ 13.00	$ 16.00	$ 16.00	$ 16.00	$ -
Payroll / Benefits Administrator **Tennis School Coordinator** **GN House Supervisor**	1	$ 11.00	$ 17.00	$ 17.00	$ 17.00	$ -
	2	$ 11.50	$ 17.50	$ 17.50	$ 17.50	$ -
	3	$ 12.00	$ 18.00	$ 18.00	$ 18.00	$ -
	4	$ 12.50	$ 18.50	$ 18.50	$ 18.50	$ -
	5	$ 13.00	$ 19.00	$ 19.00	$ 19.00	$ -

2013 Proposed Winter Pay Scale

	Year	Adopted 2010	Adopted 2011	Adopted 2012	Proposed 2013	Increase by $
Part Time Teachers	1	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ -
	2	$ 23.00	$ 23.00	$ 23.00	$ 23.00	$ -
	3	$ 24.25	$ 24.25	$ 24.25	$ 24.25	$ -
	4	$ 26.50	$ 26.50	$ 26.50	$ 26.50	$ -
	5	$ 28.50	$ 28.50	$ 28.50	$ 28.50	$ -
	6	$ 30.75	$ 30.75	$ 30.75	$ 30.75	$ -
	7	$ 33.00	$ 33.00	$ 33.00	$ 33.00	$ -
Junior Skate Instructor		$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -
Skate Instructor		$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ -
1st Year Coach		$ 15.00	$ 15.00	$ 15.00	$ 15.00	$ -
Coach Level		$ 16.50	$ 16.50	$ 16.50	$ 16.50	$ -
Senior & Master Level		$ 18.00	$ 18.00	$ 18.00	$ 18.00	$ -
	(Note: Rate is per 1/2 Hour Skate Lesson and Not an Hourly Rate of Pay) (Note: Steps increase $.50 per year for the first 5 years)					
Winter Tennis Instructor – Entry Level		$ 16.00	$ 16.00	$ 16.00	$ 16.00	$ -
Winter Tennis Instructor – College Level		$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ -
Winter Tennis Instructor – Ranked		$ 32.00	$ 32.00	$ 32.00	$ 32.00	$ -
Year-Round Professional		$ 37.00	$ 37.00	$ 37.00	$ 37.00	$ -
	(Note: Steps increase $.50 per year for the first 5 years)					
Lifeguard-per half hour lesson	1	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ -
WSI per half hour lesson	1	$ 20.00	$ 23.00	$ 23.00	$ 23.00	$ -