

Budget Cuts

Are You Prepared to Justify?



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Definition of “Budget”

- ✓ List of all planned expenses and revenues
- ✓ Plan for savings and spending
- ✓ Organizational plan stated in monetary terms
- ✓ Provides a forecast of revenues and expenditures
- ✓ Enables the actual financial operation to be measured against the forecast.

Budget Types

- ✓ Sales budget
- ✓ Production budget
- ✓ Cash flow/cash budget
- ✓ Marketing budget
- ✓ Project budget
- ✓ Revenue budget
- ✓ Expenditure budget

Why Budget?

- ✓ Acts as a roadmap for funds and resources
- ✓ Reveals wasteful spending
- ✓ Builds new habits for spending and/or saving
- ✓ Coordinates efforts among appropriate staff
- ✓ Aligns priorities
- ✓ Controls/monitors spending
- ✓ Transforms money into a tool for reaching goals/target
- ✓ Creates financial margin
- ✓ Grows savings
- ✓ Accelerates financial goals

What are you budgeting for?



Factors To Consider For “Proper Turfgrass Management”

- ✓ Soil type and depth
- ✓ Turfgrass selection
- ✓ Mowing practices
- ✓ Cultivation practices
- ✓ Irrigation practices
- ✓ Fertilization practices
- ✓ Weed, disease, and insect management

Prioritize Your Expenses For Turf Management

- ✓ **Water**
 - Without water, many of the management practices that are directly affected may not even apply
- ✓ **Soil and Turf Selection/Type**
 - Maintain your standards for infields, topdressing, construction, repairs, etc.
- ✓ **Fertilization**
 - Maintain a healthy and vigorous turf for sustainability and use
- ✓ **Mowing**
 - Mowing height, mowing frequency, etc.
- ✓ **Cultivation Practices**
 - Aerification, vertical mowing, slicing, etc.
- ✓ **Pest Management**
 - Diseases, insects, weeds, etc.

**Remember that labor, equipment, etc. costs all apply to these practices!

Examples of Revenue Accounts

- ✓ **Revenue**
 - Concession sales
 - Rentals (i.e. fields, carts, etc.)
 - Green fees
 - Tournaments
 - Sponsorships (i.e. fields, carts, tee-boxes, etc.)
 - Misc. sales (i.e. t-shirts, plants, etc.)
 - Sod, sprigs, etc.

Examples of Expense Accounts

- ✓ **Expenses**
 - Salaries/benefits (full and part time)
 - Over-time
 - Water
 - Electricity/natural gas
 - Custodial
 - Building/grounds maintenance
 - Equipment maintenance
 - Vehicle maintenance
 - Equipment rental

Examples of Expense Accounts

- ✓ **Expenses (continued)**
 - Communication
 - Advertising
 - Travel/Professional Development
 - Office supplies
 - Capital equipment/minor tools
 - Uniforms
 - Misc. (i.e. postage, subscriptions, etc.)
 - Fuel
 - Botanical/Ag (i.e. turf, trees, ornamentals, etc.)

How do you determine your estimations?

- ✓ Review past records
- ✓ Ask a colleague with similar business
- ✓ Monitor your revenue/expenses for a month or two and extrapolate
- ✓ Think about future needs
- ✓ Use reliable information
- ✓ Don't Guess!!!!

**Remember, you may be asked to justify your estimations!!

Develop a Set of Minimum Maintenance Standards

- ✓ **Define the minimum standards for each category type using criteria such as:**
 - Degree of quality desired/expected
 - Number of man hours required
 - Type of equipment required
 - Type and frequency of use
 - Number of amenities
 - Size of the facility
 - Environmental issues
 - Safety concerns

Estimated Annual Labor Man-Hours (Mowing, String Trimming, Irrigation, Facilities Maintenance, etc.)

Position	Current (man-hours)	City Park (3.5 acres) (Man-Hours)
Superintendent	\$42.00	12
Maint. Supervisor	\$24.50	18
Crew Leader	\$16.95	36
St. Maint. Worker	\$15.01	368
Maintenance Worker	\$14.62	368
Maintenance Worker	\$12.70	368
Resignee Crew Leader	\$22.53	24
St. Irrigation Tech	\$15.22	36
Irrigation Tech	\$14.62	36
Facilities Maint. Worker	\$12.70	365
Total		1631

Estimated Annual Labor Costs (Mowing, String Trimming, Irrigation, Facilities Maintenance, etc.)

Position	Current (projected 0% increase)	City Park (3.5 acres) (Cost)
Superintendent	\$44.62	\$538
Maint. Supervisor	\$26.07	\$469
Crew Leader	\$17.97	\$647
St. Maint. Worker	\$15.91	\$5,855
Maintenance Worker	\$15.90	\$5,761
Maintenance Worker	\$13.46	\$4,954
Resignee Crew Leader	\$23.88	\$573
St. Irrigation Tech	\$16.13	\$581
Irrigation Tech	\$14.23	\$512
Facilities Maint. Worker	\$13.46	\$4,914
Total		\$24,743

Estimated Annual Facility Costs (Labor and Materials)

Facility	Acres	Mowing/String Trimming (Labor) (Equipment/Materials)	Mowing/String Trimming (Labor) (Equipment/Materials)	Irrigation (Labor) (Equipment/Materials)	Irrigation Maintenance (Labor) (Equipment/Materials)	Pesticides	Fertilizer	Other Costs	Total
City Park	3.5	\$18,163	\$840	\$1,666	\$560	\$350	\$875	\$438	\$22,822

City Park

**Irrigation water estimated at a 0.6 Turf Coefficient

**3.5 acres = 46 services per year; 8 hours per service

Estimated Annual Maintenance Costs

Facility	Acres	Labor	Materials/Other Costs	Water	Facility Maintenance (Labor and Materials)	Electricity	Total
City Park	3.5	\$19,830	\$3,063	\$7,700	\$6,914	\$1,260	\$38,766

Current Estimated Annual Costs for all Parks and Sports Fields (June 2010)

Classification	Location	Landscape Maint. + Irrigation Annual Costs	Facility Maintenance + Electricity Annual Costs	Combined Total Annual Costs
AA	PSV/KO/VA	\$22,007	\$1,170	\$23,177
AA	City Park	\$20,582	\$1,170	\$21,752
AA	WIS/VC/Center	\$20,343	\$1,043	\$21,386
AA	Provo St./Hazel Plaza	\$19,201	\$1,006	\$20,207
AA	Marshall/Foothill Plaza	\$17,867	\$1,006	\$18,873
AA	St. Tom	\$17,100	\$1,006	\$18,106
AA	Kitty Hawk	\$15,222	\$1,203	\$16,425
AA Total		\$127,228	\$6,597	\$133,825
AA (Construction)	Westwood Park	\$11,011	\$6,174	\$17,185
AA (Construction)	Provo's Park	\$8,250	\$12,165	\$20,415
AA (Construction) Total		\$19,261	\$18,339	\$37,600
AA-SF	Succor/Glema	\$98,344	\$0	\$98,344
AA-SF	Las Vegas	\$18,830	\$0	\$18,830
AA-SF	25th Street Complex	\$66,532	\$1,900	\$68,432
AA-SF	Lakewood LL	\$17,080	\$0	\$17,080
AA-SF	Northern LL	\$20,282	\$0	\$20,282
AA-SF	Wendell LL	\$16,748	\$0	\$16,748
AA-SF	Ben Franklin Complex	\$13,481	\$200	\$13,681
AA-SF Total		\$424,648	\$2,100	\$426,748
A	M/K	\$19,324	\$1,254	\$20,578
A	Don Logan	\$4,225	\$2,077	\$6,302
A	But (SW) (NFA)	\$67,208	\$1,814	\$69,022
A	Star's Ball	\$0	\$1,025	\$1,025
A	Santa Fe	\$12,778	\$7,700	\$20,478
A	CF Plaza	\$12,264	\$1,462	\$13,726
A	Starkman/Glema	\$33,104	\$0	\$33,104
A	Palmer/Glema A	\$27,063	\$7,004	\$34,067
A	United Park	\$14,750	\$0,442	\$15,192
A	Glema Park	\$17,480	\$1,814	\$19,294
A	Palmer/Glema B	\$11,100	\$0,000	\$11,100
A	Convention Center (offroad)	\$12,880	\$7,070	\$19,950
A Total		\$296,698	\$19,491	\$316,189

Water is one of the greatest natural resources that we have on earth—but it's limited and should be conserved if at all possible!

Developing an irrigation program you need to address these six questions!

- ✓ What factors need to be considered?
- ✓ How often should irrigation water be applied?
- ✓ How much irrigation should be applied?
- ✓ When should irrigation be applied?
- ✓ How long does my system need to operate to apply the right amount of water?
- ✓ What is the distribution uniformity of my irrigation system?

How Do You Determine How Many Gallons Of Water A Turf Site Will Need Over A Period Of Time?

- ✓ Review past water use records
- ✓ Ask a colleague with similar turf sites
- ✓ Monitor your water use for a month or two and extrapolate
- ✓ Don't Guess!!!!

PET Water Budgets

- ✓ Useful tool for ESTIMATING the amount of irrigation water (gallons) and costs required for a defined time period on a given site with well-established turf.
- ✓ Need to Know:
 - Time period (i.e. days, weeks, months, annual, etc.)
 - Average potential evapotranspiration (PET) total
 - Average rainfall total
 - Total surface area (square feet) for the turf site
 - Cost of water (i.e. \$2.81/1,000 gallons)

PET Water Budgets

- ✓ Need to Consider:
 - Quality of turf you desire to determine the turf coefficient (i.e. 0.4, 0.6, 0.8, 1.0)
 - Warm season grasses = 0.6
 - Cool season grasses = 0.8
 - Soil Issues
 - Type (clay, silt, sand, loam, etc.)
 - Depth (shallow or deep, soil layers, etc.)
 - Infiltration and percolation rates
 - Slope

PET Water Budgets

- ✓ Use the following formula to obtain the water budget (gallons) for your turf site:

$$[(PET \times \text{turf coefficient}) - \text{effective rainfall}] \times \text{square feet} \times 0.6234$$
 - PET: local weather station or <http://texaset.tamu.edu>
 - Turf Coefficient: quality of turf you desire
 - Effective Rainfall: approximately 75% of the rainfall total
 - Square Feet: total square feet of the turf site
 - 0.6234: number of gallons/square foot/inch of water

Talking in “inches of water” can be confusing, but did you know that:

- ✓ One acre = 43,560 square feet
- ✓ One acre-inch of water = 27,154 gallons
- ❑ Every time you apply one inch of water to your landscape, you apply 0.6234 gallons of water per square foot of landscape area

How much water should you be putting out when you apply one inch of water?

Landscape size (square feet)	Water/sq. ft./inch (gallons/sq. ft.)	Total Water (Approx. gallons)
500	0.6234	312
1000	0.6234	623
2000	0.6234	1247
3000	0.6234	1870
4000	0.6234	2494
5000	0.6234	3117
6000	0.6234	3740
7000	0.6234	4364
8000	0.6234	4987
9000	0.6234	5611
10000	0.6234	6234

Water Management Tools

✓ Weather Station Data (i.e. ET Controllers)

*Potential Evapotranspiration (PET)

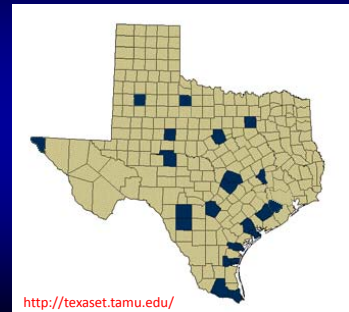
-the maximum amount of water lost from the soil by evaporation and through the plant growing on the soil by transpiration

<http://texaset.tamu.edu>

-Factors affecting PET are: solar radiation, wind speed, relative humidity, and air temperature



- ✓ Art Ivey Farms
- ✓ Austin
- ✓ Capistrano
- ✓ Deputy Farms
- ✓ Fort Bend
- ✓ Georgetown
- ✓ Irving
- ✓ Knippa
- ✓ La Prior
- ✓ Lubbock
- ✓ Monte Cristo
- ✓ Tres Corales
- ✓ San Angelo
- ✓ San Antonio
- ✓ Seymour Aquifer
- ✓ Sinton
- ✓ TAMU Golf Course
- ✓ Uvalde Center
- ✓ Weslaco Center



<http://texaset.tamu.edu/>

PET Data

San Angelo Weather Station
station sponsored by : TCE

Date	PET (mm)	ET (mm)	Temp (F)	Wind (F)	Relative Humidity (%)	Soil Temp (F)	Soil Humidity (%)	Wind dir.	Wind speed
06-05	0.22	88	64	34	24.01	0.00	2.08	3.29	
06-06	0.34	94	67	32	23.69	0.00	4.12	15.29	
06-07	0.29	91	76	40	23.13	0.00	7.44	6.51	
06-08	0.15	80	67	53	13.70	0.00	1.21	6.26	
06-09	0.23	90	67	37	19.30	0.00	1.25	7.90	
06-10	0.18	85	72	46	14.41	0.00	3.08	7.31	
06-11	0.32	93	73	22	22.53	0.00	5.15	9.68	

Note: Reported are the average hourly values, not the absolute high and low.
+ for summer (14 day summary) | 7 day summary | 14 day summary

<http://texaset.tamu.edu>

Average Monthly & 5 Day PET (mm/day)

City	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Abilene	2.09	2.37	4.14	1.49	0.47	0.63	0.36	0.79	1.40	4.21	3.67	2.09	58.45
Amesville	2.86	2.37	3.73	1.36	0.90	1.01	0.88	0.28	0.46	0.85	1.04	1.29	38.86
Austin	2.27	2.72	4.24	0.27	0.30	1.33	1.72	1.05	1.57	4.39	2.74	2.21	47.93
Brownsville	2.65	3.93	4.48	3.27	0.99	0.32	0.68	0.85	0.23	0.34	0.91	0.99	38.36
College Station	2.2	2.21	1.71	1.3	0.29	0.89	0.73	0.85	0.8	4.2	2.8	2.2	34.23
Corpus Christi	2.42	2.85	3.28	0.49	0.89	0.67	0.68	0.69	0.21	0.45	1.04	1.08	35.88
Del Rio	2.49	2.46	1.96	1.14	0.21	1.86	1.40	1.25	1.90	4.19	2.89	2.15	50.85
El Paso	2.47	3.81	4.76	0.83	0.86	1.94	2.57	1.81	3.77	3.35	2.33	2.38	63.83
Fort Worth	2.74	3.53	6.07	0.19	0.83	1.13	1.19	0.19	1.69	1.89	1.58	1.49	49.26
Houston	2.2	2.46	4.1	1.06	0.63	0.86	0.2	0.8	1.8	3.8	2.3	2.04	39.46
Midland	2.36	1.61	1.31	0.51	0.51	0.57	0.52	0.69	1.05	4.21	2.4	1.19	34.9
Lubbock	2.38	2.63	4.43	0.83	0.93	1.73	1.83	1.2	3.34	3.18	2.63	2.39	59.98
McAllen	2.3	1.79	1.48	1.81	1.23	0.2	0.23	0.42	0.91	4.11	2.79	1.19	44.83
Port Arthur	2.31	2.63	3.95	3.09	0.12	0.6	0.81	0.61	0.48	4.18	2.76	2.22	53.88
San Angelo	2.88	3.13	5.33	1.81	0.48	0.16	0.29	0.49	0.46	0.88	1.37	1.54	41.14
San Antonio	2.42	2.9	4.42	1.47	0.47	0.97	1.31	0.99	0.64	4.44	2.85	2.38	59.93
Uvalde	2.44	2.45	4.42	1.45	0.5	1.21	1.5	1.31	1.7	4.4	2.89	2.36	59.93
Victoria	2.38	2.38	4.28	0.77	0.36	0.7	0.92	0.37	0.36	4.04	3.12	2.33	52.82
Waco	3.13	2.82	4.03	1.31	0.45	1.15	1.40	1.5	1.7	4.41	2.7	2.17	54.85
Weslaco	2.4	2.57	3.88	4.38	0.32	0.53	1.58	0.58	0.79	3.92	2.88	1.29	54.85

<http://texaset.tamu.edu>

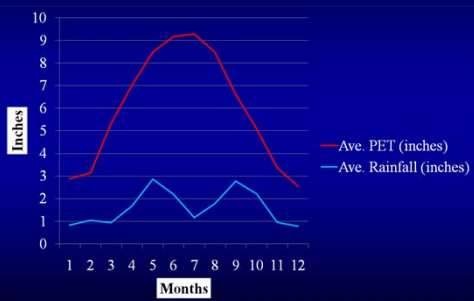
City	Years of Data
Abilene	22
Amarillo	52
Austin	70
Brownsville	19
College Station	47
Corpus Christi	32
Dallas/Ft. Worth	26
Del Rio	44
El Paso	12
Houston	39
Lubbock	60
Midland	13
Monte Cristo	14
Port Arthur	11
San Antonio	54
Victoria	29
Waco	68
Weslaco Falls	39

<http://texaset.tamu.edu>

Average Rainfall (mm/month)

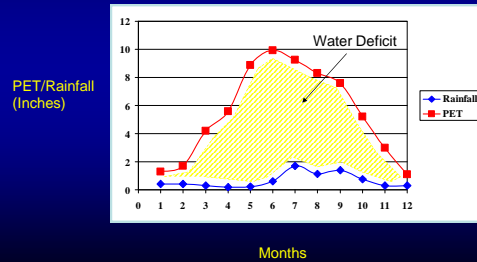
City	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Abilene	1.91	1.01	1.19	0.29	0.21	0.20	0.29	1.41	1.75	2.49	1.28	1.01	21.68
Amarillo	0.99	0.88	0.93	1.24	2.04	3.40	3.98	2.99	1.89	1.41	0.82	0.37	19.84
Austin	2.11	2.41	2.05	3.03	4.10	3.40	2.01	2.23	3.38	3.35	2.28	2.40	33.14
Brownsville	1.92	2.32	3.95	3.89	2.92	2.86	1.89	2.86	2.96	3.26	3.81	2.91	35.58
College Station	2.87	2.88	2.50	3.77	4.73	3.79	2.24	2.43	3.30	3.64	3.67	3.11	39.37
Corpus Christi	1.37	1.88	1.33	2.08	3.06	3.19	1.84	3.33	3.30	3.34	1.58	1.60	30.38
Del Rio	1.94	2.44	3.12	3.11	1.43	1.09	2.09	2.16	2.42	4.01	2.43	2.50	34.63
El Paso	0.53	0.91	0.86	0.89	2.39	1.95	1.54	1.72	2.19	1.94	0.82	0.41	17.78
El Paso	0.43	0.43	0.30	0.23	0.33	0.72	1.00	1.48	1.42	0.72	0.31	0.42	8.37
Houston	3.70	2.99	3.49	3.49	1.22	1.33	3.25	3.79	4.45	4.68	3.89	3.44	47.79
Lubbock	0.92	0.61	0.62	0.26	0.42	0.87	0.71	0.97	1.03	1.99	0.48	0.41	16.47
Midland	0.14	0.41	0.47	0.77	2.02	1.59	1.83	1.45	2.04	1.56	0.58	0.33	14.18
Port Arthur	4.46	3.36	3.30	3.88	3.82	3.88	3.31	3.94	3.77	4.28	4.22	5.11	56.24
San Antonio	0.43	0.69	0.93	1.48	2.88	2.29	1.98	1.97	2.76	2.21	0.96	0.51	16.28
Uvalde	3.41	1.80	1.68	2.33	3.99	3.07	3.07	2.88	3.28	3.28	3.11	2.71	36.08
Victoria	2.28	2.12	1.09	2.93	4.95	4.77	5.03	3.88	4.57	3.79	2.53	2.53	39.17
Waco	2.07	2.39	2.51	3.43	4.39	2.80	3.88	1.88	3.07	3.91	2.48	2.48	33.38
Weslaco Falls	1.08	1.33	1.91	2.72	4.59	3.36	2.05	2.18	2.42	2.69	1.51	1.51	27.93

PET and Rainfall for San Angelo



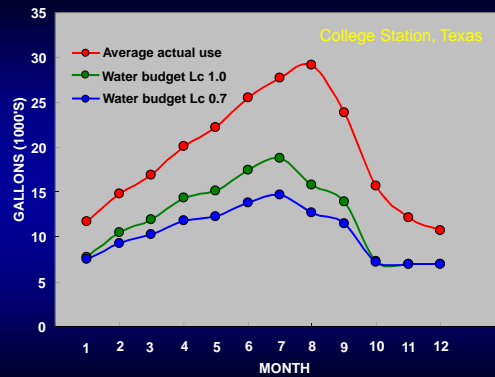
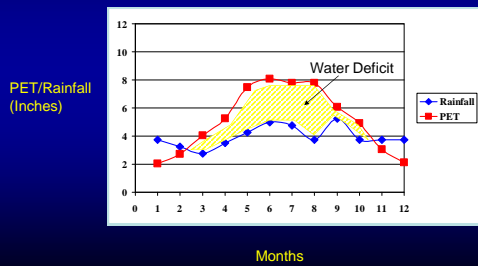
Water Deficit Comparison:

Annual Rainfall vs. PET for El Paso, Texas



Water Deficit Comparison:

Annual Rainfall vs. PET for Houston, Texas



Example of a Water Budget

Santa Fe Golf Course (San Angelo, Texas)

- ✓ 9-hole golf course
- ✓ Approximately 21.1 acres of fairways
- ✓ Underground irrigation system
- ✓ Average Annual PET: 71.34 inches
- ✓ Average Annual Rainfall: 19.20 inches
- ✓ Average Effective Rainfall (75%): 14.40 inches
- ✓ Cost of water: \$2.81 per 1,000 gallons

Example of a Water Budget

Fairway #	Square Feet	@ 1.0 Tc (gallons)	@ 0.90 Tc (gallons)	@ 0.80 Tc (gallons)	@ 1.0 Tc (total cost)	@ 0.90 Tc (total cost)	@ 0.80 Tc (total cost)
1	84,004	2,981,839	2,234,651	1,487,463	\$8,378.97	\$6,279.37	\$4,179.77
2	191,808	6,808,493	5,102,424	3,396,355	\$19,131.86	\$14,337.81	\$9,543.76
3	176,488	6,284,688	4,694,885	3,125,082	\$17,603.77	\$13,192.63	\$8,781.48
4	45,156	1,602,875	1,201,227	799,580	\$4,504.08	\$3,375.45	\$2,246.82
5	143,382	5,089,544	3,814,209	2,538,873	\$14,301.62	\$10,717.93	\$7,134.23
6	29,590	1,050,338	787,145	523,952	\$2,951.45	\$2,211.88	\$1,472.30
7	112,294	3,986,032	2,987,214	1,988,396	\$11,200.75	\$8,394.07	\$5,587.39
8	89,714	3,184,524	2,386,547	1,588,571	\$9,948.51	\$7,406.20	\$4,963.88
9	46,680	1,657,291	1,242,008	826,725	\$4,656.99	\$3,490.04	\$2,323.10
TOTAL =	919,125	32,625,625	24,450,310	16,274,996	\$91,678.01	\$68,705.37	\$45,732.74

Civic League Park—San Angelo, Texas

- ✓ South side of the park is 121,305 square feet or 2.78 acres
- ✓ $121,305 \text{ sq. ft.} \times 0.6234 = 75,622$ gallons/one inch of water
- ✓ 2006—hot, dry summer with high PET and little rainfall
- ✓ Irrigated twice per week in June
- ✓ Clay loam soil
- ✓ Common bermudagrass turf

Civic League Park—San Angelo, Texas

- ✓ June 2006
Avg. PET = 9.16" Avg. Rainfall = 2.20"
Actual PET = 10.75" Actual Rainfall = 0.21"
- ✓ Using the formula: **(Average)**
 $[(9.16" \times 0.8) - (2.20" \times 75\%)] \times 121,305 \text{ sq. ft.} \times 0.6234$
= 429,533 gallons
- ✓ Actual water use for June 2006 = 555,000 gallons
- ✓ Difference = 125,467 gallons (low)

Civic League Park—San Angelo, Texas

- ✓ June 2006
Avg. PET = 9.16" Avg. Rainfall = 2.20"
Actual PET = 10.75" Actual Rainfall = 0.21"
- ✓ Using the formula: **(Worst Case Scenario)**
 $[(9.16" \times 0.8) - (0" \times 75\%)] \times 121,305 \text{ sq. ft.} \times 0.6234$
= 554,158 gallons
- ✓ Actual water use for June 2006 = 555,000 gallons
- ✓ Difference = 842 gallons (low)

Civic League Park—San Angelo, Texas

- ✓ June 2006
Avg. PET = 9.16" Avg. Rainfall = 2.20"
Actual PET = 10.75" Actual Rainfall = 0.21"
- ✓ Using the formula: **(Actual)**
 $[(10.75" \times 0.698) - (0.21" \times 75\%)] \times 121,305 \text{ sq. ft.} \times 0.6234$
= 555,330 gallons
- ✓ Actual water use for June 2006 = 555,000 gallons
- ✓ Difference = 330 gallons (high)

Things to Consider with PET Water Budgets

- ✓ Remember, the figures you calculate are **ESTIMATES!**
- ✓ PET, rainfall, turf coefficients, surface area, soils, etc. can change over time.
- ✓ These estimates do not include indoor water use!
- ✓ Use different numbers and scenarios to obtain water budgets.
- ✓ Utilize gallon and cost **ranges** when providing water budget information to clientele or administrative personnel.
- ✓ Review past records to compare against your calculated water budget. You need to remember that PET, rainfall, turf coefficients or expected turf quality, surface area, soils, etc. may be different.

Another Water Budget Example

SASA Soccer Field Complex Potential Irrigation Water Usage Report (2018)

	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total Inches	Landscape Coefficient	PET	Effective Rain
Optimal Irrigation	2	2	3	4	4	4	4	4	4	3	2	2	38.0	0.74	71	14
Minimal Irrigation	1	1	2	2	3	4	4	4	3	2	1	1	28.0	0.6	71	14

OPTIMAL IRRIGATION														
Location	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total	Annual Cost
(38 inches total per year)													average	Per 1,000 Gallons
GALLONS/FEET														
Soccer-Glenna (Big Kid)	12.0	651,606	651,606	977,544	1,303,392	1,303,392	1,303,392	1,303,392	977,544	651,606	651,606	12,382,224		\$74,293
Soccer - Glenna (Little)	9.0	488,772	488,772	733,158	977,544	977,544	977,544	977,544	733,158	488,772	488,772	9,236,668		\$55,720
Soccer-La Liga	11.0	597,388	597,388	896,082	1,194,776	1,194,776	1,194,776	1,194,776	896,082	597,388	597,388	11,330,372		\$68,182
Totals	32.0	1,737,856	1,737,856	2,666,784	3,475,712	3,475,712	3,475,712	3,475,712	2,666,784	1,737,856	1,737,856	33,819,264		\$198,116
COST PER MONTH		\$18,427	\$18,427	\$15,641	\$20,854	\$20,854	\$20,854	\$20,854	\$20,854	\$15,641	\$18,427			\$198,116

CONSTEFIELD														
Location	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total	Annual Cost
(28 inches total per year)													average	Per 1,000 Gallons
GALLONS/FEET														
Soccer-Glenna (Big Kid)	12.0	\$3,910	\$3,910	\$5,865	\$7,820	\$7,820	\$7,820	\$7,820	\$7,820	\$5,865	\$3,910	\$3,910		\$74,293
Soccer - Glenna (Little)	9.0	\$2,933	\$2,933	\$4,399	\$5,865	\$5,865	\$5,865	\$5,865	\$4,399	\$2,933	\$2,933			\$55,720
Soccer-La Liga	11.0	\$3,584	\$3,584	\$5,376	\$7,169	\$7,169	\$7,169	\$7,169	\$5,376	\$3,584	\$3,584			\$68,182
Totals	32.0	\$10,427	\$10,427	\$15,641	\$20,854	\$20,854	\$20,854	\$20,854	\$15,641	\$10,427				\$198,116

MINIMAL IRRIGATION														
Location	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total	Annual Cost
(28 inches total per year)													average	Per 1,000 Gallons
GALLONS/FEET														
Soccer-Glenna (Big Kid)	12.0	325,848	325,848	488,772	651,606	651,606	651,606	488,772	325,848	325,848	325,848	325,848	3,221,744	\$54,742
Soccer - Glenna (Little)	9.0	244,386	244,386	366,579	488,772	488,772	488,772	366,579	244,386	244,386	244,386	244,386	2,443,860	\$41,607
Soccer-La Liga	11.0	298,694	298,694	448,041	597,388	597,388	597,388	448,041	298,694	298,694	298,694	298,694	2,986,940	\$50,181
Totals	32.0	868,928	868,928	1,303,392	1,737,856	1,737,856	1,737,856	1,303,392	868,928	868,928	868,928	868,928	8,689,280	\$145,980
COST PER MONTH		\$5,214	\$5,214	\$18,427	\$24,571	\$24,571	\$24,571	\$18,427	\$12,142	\$5,214				\$145,980

CONSTEFIELD														
Location	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total	Annual Cost
(28 inches total per year)													average	Per 1,000 Gallons
GALLONS/FEET														
Soccer-Glenna (Big Kid)	12.0	\$1,955	\$1,955	\$2,933	\$3,910	\$3,910	\$3,910	\$2,933	\$1,955	\$1,955	\$1,955	\$1,955		\$54,742
Soccer - Glenna (Little)	9.0	\$1,466	\$1,466	\$2,224	\$2,933	\$2,933	\$2,933	\$2,224	\$1,466	\$1,466	\$1,466			\$41,607
Soccer-La Liga	11.0	\$1,792	\$1,792	\$2,666	\$3,584	\$3,584	\$3,584	\$2,666	\$1,792	\$1,792	\$1,792			\$50,181
Totals	32.0	\$5,214	\$5,214	\$7,820	\$10,427	\$10,427	\$10,427	\$7,820	\$5,214					\$145,980

Budget Review Committee Meetings

- ✓ Dress appropriately
- ✓ Speak in a clear manner
- ✓ Try not to act nervous or frustrated
- ✓ Respond to questions with concise answers
- ✓ Come prepared and organized
- ✓ Bring appropriate documentation
- ✓ Stay focused, professional, and maintain steadfastness
- ✓ Do not "B.S." your way through the questions

Questions?