

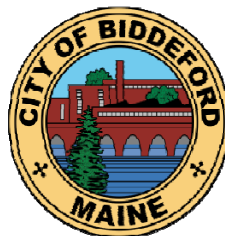
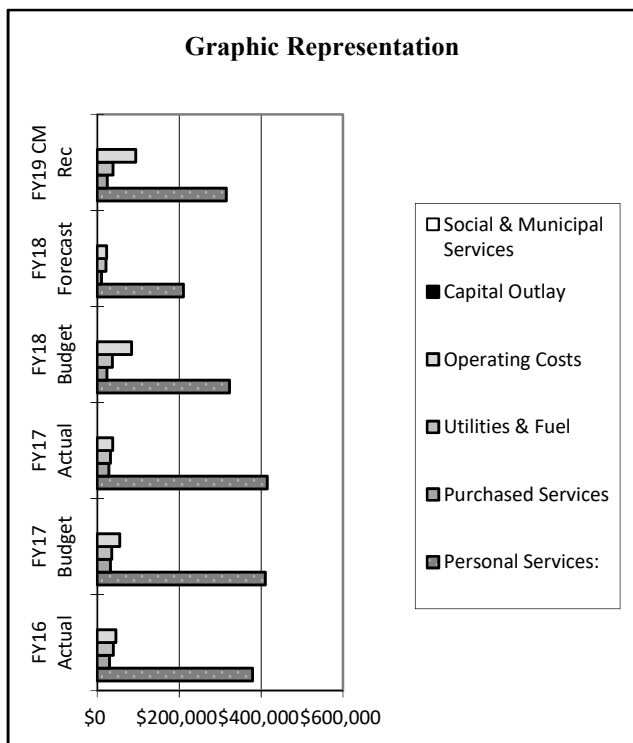
City of Biddeford, Maine

FY2019

Budget: Parks Maintenance

Account Number: 21165

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$379,494	\$410,839	\$414,957	\$322,673	\$210,640	\$315,119	\$309,119
Purchased Services	\$29,739	\$32,500	\$28,057	\$23,500	\$10,467	\$24,500	\$23,500
Utilities & Fuel	\$39,432	\$35,284	\$32,239	\$36,946	\$21,266	\$38,345	\$38,345
Operating Costs	\$45,200	\$54,773	\$37,644	\$83,585	\$23,206	\$93,600	\$80,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$493,865	\$533,396	\$512,897	\$466,704	\$265,578	\$471,564	\$451,364



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$25,046
Workers Comp	\$12,039
Health Insurance	\$92,554
Retirement	\$26,067
Unemployment	\$313
Other Insurance	\$2,573
Total Fringe Benefit Impact	\$158,592
# of Full Time Employees	6.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$322,673	\$309,119	-\$13,554	-4.2%
Purchased Services	\$23,500	\$23,500	\$0	\$0
Utilities & Fuel	\$36,946	\$38,345	\$1,399	\$0
Operating Costs	\$83,585	\$80,400	-\$3,185	-3.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$466,704	\$451,364	-\$15,340	-3.3%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$60,682	\$61,541	\$62,747	\$65,477	\$42,293	\$65,569	\$65,569
60105	F-T Employee Wage Exp	\$192,825	\$205,837	\$189,838	\$207,791	\$116,993	\$208,950	\$208,950
60106	P-T Employee Wage Exp	\$0	\$0	\$941	\$26,300	\$25,280	\$20,000	\$14,000
60111	Overtime Wage Expense	\$15,459	\$20,000	\$38,066	\$19,005	\$24,894	\$18,500	\$18,500
60129	Insurance Buyout Pay	\$0	\$0	\$1,625	\$2,000	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$18,417	\$22,257	\$20,414	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$18,730	\$18,508	\$22,700	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$240	\$3,041	\$254	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$70,685	\$74,967	\$73,915	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$27	\$30	\$28	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$193	\$218	\$226	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$495	\$2,340	\$2,221	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$1,742	\$2,100	\$1,984	\$2,100	\$1,179	\$2,100	\$2,100
Totals		\$379,494	\$410,839	\$414,957	\$322,673	\$210,640	\$315,119	\$309,119

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60313	Construction Services Expense	\$29,739	\$32,500	\$28,057	\$23,500	\$10,467	\$24,500	\$23,500
Totals		\$29,739	\$32,500	\$28,057	\$23,500	\$10,467	\$24,500	\$23,500

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$10,997	\$11,000	\$9,395	\$11,000	\$6,860	\$11,000	\$11,000
60401	Water Expense	\$4,588	\$6,000	\$5,453	\$7,536	\$3,886	\$7,700	\$7,700
60404	Sewer User Fee Expense	\$742	\$1,000	\$293	\$1,000	\$1,275	\$1,000	\$1,000
60410	Diesel Fuel Expense	\$5,631	\$5,790	\$5,108	\$5,382	\$2,307	\$6,345	\$6,345
60411	Gasoline Expense	\$17,474	\$11,494	\$11,990	\$12,028	\$6,939	\$12,300	\$12,300
Totals		\$39,432	\$35,284	\$32,239	\$36,946	\$21,266	\$38,345	\$38,345

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$432	\$1,000	\$327	\$1,000	\$1,879	\$2,000	\$1,000
60452	Operating Equip Repair Exp	\$10,684	\$16,750	\$12,799	\$16,750	\$4,317	\$17,250	\$17,250
60453	Vehicle Repair/Tires/Oil Exp	\$16,418	\$10,000	\$6,637	\$10,000	\$6,771	\$10,200	\$10,000
60454	Grounds Maint/Improve Exp	\$8,636	\$18,673	\$11,958	\$39,135	\$3,715	\$48,650	\$36,650
60461	Repair/Maint-CommunsEquip	\$90	\$650	\$0	\$650	\$0	\$0	\$0
60500	Admin/Office Supp/Eqt Non-C	\$632	\$500	\$466	\$500	\$500	\$500	\$500
60501	Operating Supp/Eqt Non-Cap	\$2,228	\$2,200	\$1,951	\$2,500	\$934	\$2,300	\$2,300
60505	Construction Supplies	\$1,625	\$1,500	\$574	\$1,500	\$3,214	\$2,000	\$2,000
60506	Equipment/Small Tools-Non-c	\$2,573	\$2,000	\$881	\$9,300	\$1,427	\$8,700	\$8,700
60509	Cleaning Supplies Expense	\$1,882	\$1,500	\$2,052	\$2,250	\$449	\$2,000	\$2,000
Totals		\$45,200	\$54,773	\$37,644	\$83,585	\$23,206	\$93,600	\$80,400

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21165 Parks Maintenance

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	REQUESTED			
PARKS MAINTENANCE SUPERVISOR	45250	1.00	65,317.37	65,568.59	65,568.59		MARCHAND
PARKS & REC. MAINT. WORKER	9957	1.00	40,788.80	40,945.68	40,945.68		CANTARA
EQUIPMENT OPERATOR 3	24750	1.00	46,715.44	46,895.12	46,895.12		FLEURANT
PARKS MAINTENANCE	10555	1.00	39,312.00	39,463.20	39,463.20		HAUCK
PARKS & REC. MAINT. WORKER	10266	1.00	40,170.04	40,324.54	40,324.54		ROUSELLE
TRUCK DRIVER 2	10656	1.00	41,163.20	41,321.52	41,321.52		SPEAR
DD summer help + year round	25	-	17,532.57	17,600.00	17,600.00		0
P-T PARKS MAINTENANCE WORKERS	26	-	14,344.83	14,400.00	14,400.00		0
TOTAL BUDGETED POSITIONS		6.00	305,344.25	306,518.65	306,518.65		



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21165

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$60,681.74	\$61,541.00	\$62,746.50	\$65,477.00	\$65,230.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,568.59	\$65,568.59		\$91.59

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Parks Foreman salary No increase contract year.

See Payroll Workset for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21165

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$192,824.50	\$205,837.00	\$189,838.18	\$207,791.00	\$207,971.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$208,950.06	\$208,950.06		\$1,159.06

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Wages for the following positions :

- 3 Parks Maintenance Workers
- Equipement Operator
- Truck Driver II



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: P-T Employee Wage Exp

Department Number: 21165 Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$941.02	\$26,300.00	\$26,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$14,000.00		(\$12,300.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Part Time Parks Maintenance worker @ \$14,400 yr (40 weeks/24 hours per week @ \$15.00 per/hr)
Downtown clean employee \$4,400 (20 weeks/20 hrs per week @\$11.00 per/hr)

Wages for 2 Downtown part time summer maintenance gardening employees
Dedicated Downtown part time (20wks/24 hrs/wk @ \$15.00 per hr)
Dedicated Downtown part time (20wks/20 hrs/wk @ \$15.00 per hr)

reduction of some of the staffing for dedication to downtown because of the lack of DID funding (cleaning crew)



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Overtime Wage Expense

Department Number: 21165

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$15,459.44	\$20,000.00	\$38,066.04	\$19,005.00	\$20,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,500.00	\$18,500.00		(\$505.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Overtime needs based upon historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21165

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,742.00	\$2,100.00	\$1,984.00	\$2,100.00	\$2,100.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,100.00	\$2,100.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contractual obligation for clothing for the following positions :

- Parks Foreman
- 3 Parks Maintenance Workers
- Equipment Operator
- Truck Driver II



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Construction Services Expense

Department Number: 21165

Account Number: 60313

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$29,738.71	\$32,500.00	\$28,057.04	\$23,500.00	\$23,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,500.00	\$23,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Atheletic Field Maintenance :	\$8,500
Turf Management Program :	\$16,000
Total:	\$24,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Electricity Expense

Department Number: 21165

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,997.37	\$11,000.00	\$9,394.50	\$11,000.00	\$11,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected cost based upon historical data with no rate increase



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Water Expense

Department Number: 21165

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,588.06	\$6,000.00	\$5,453.49	\$7,536.00	\$7,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,700.00	\$7,700.00		\$164.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected costs anticipating a rate increase.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Sewer User Fee Expense

Department Number: 21165

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$741.67	\$1,000.00	\$293.22	\$1,000.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected cost based upon historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21165

Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,631.29	\$5,790.00	\$5,107.94	\$5,382.00	\$5,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,345.00	\$6,345.00		\$963.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected 2,700 gallons at \$2.35/gal.

FY 18 usage : (6 months)	851 gallons
FY 17 usage :	2,653 gallons
FY 16 usage :	1,969 gallons
FY 15 usage :	2,604 gallons



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Gasoline Expense

Department Number: 21165

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$17,473.73	\$11,494.00	\$11,990.06	\$12,028.00	\$12,028.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,300.00	\$12,300.00		\$272.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected 6,000 gallons @ \$2.05/gal.

FY 18 usage : (6 months)	3,194 gallons
FY 17 usage :	6,333 gallons
FY 16 usage :	5,849 gallons
FY 15 usage :	5,784 gallons



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 21165

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$431.88	\$1,000.00	\$326.65	\$1,000.00	\$1,850.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Winterizing St. Louis Field bldg. :	\$700
Utility systems :	\$500
Install New Entry Door ST. Louis building:	\$800
Total:	\$2,000

eliminating heating system at st. louis field...therefore no need for entry door



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21165

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,683.67	\$16,750.00	\$12,798.62	\$16,750.00	\$16,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,250.00	\$17,250.00		\$500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Unit #	Cost
21	\$3,700
26	\$2,900
34	\$2,900
35	\$3,850
554	\$1,000
555	\$950
556	\$800
557	\$750
559-560	\$1,400
561	\$500
562	\$150
564	\$600
579	\$250
580	\$250

Irrigation Systems Mechanics park, Biddeford crossing. \$1,200



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21165

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$16,418.36	\$10,000.00	\$6,636.84	\$10,000.00	\$9,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,200.00	\$10,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Unit #	Cost
551	\$3,350
552	\$1,900
553	\$2,700
585	\$2,250



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Grounds Maint/Improve Exp

Department Number: 21165 Account Number: 60454

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$8,636.15	\$18,673.00	\$11,957.94	\$39,135.00	\$20,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,650.00	\$36,650.00		(\$2,485.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Beautification	\$	27,500.00
Agricultural Supplies (loam, seed, Fertilizer) :	\$	1,200.00
Play ground chips	\$	2,050.00
Bark Mulch	\$	1,900.00
Atheltic Field Paint	\$	4,000.00
	Total: \$	9,150.00
Down Town Flowers:		
Hanging Baskets	\$	1,800.00
Soil	\$	225.00
Plants Annuals	\$	7,000.00
Planters	\$	2,500.00
MISC:	\$	475.00
	Total: \$	12,000.00

expanding plantings in downtown



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21165

Account Number: 60461

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$89.58	\$650.00	\$0.00	\$650.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$650.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Replacement cost for (1) 2 way radio



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$631.91	\$500.00	\$466.05	\$500.00	\$450.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Misc. Office supplies



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,228.48	\$2,200.00	\$1,950.99	\$2,500.00	\$2,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,300.00	\$2,300.00		(\$200.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Safety Equipment :	\$600
Medical Supplies :	\$700
Safety Boots :	\$1,200
 Total:	 \$2,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Construction Supplies

Department Number: 21165

Account Number: 60505

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,624.99	\$1,500.00	\$573.80	\$1,500.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fencing :	\$500
Benches :	\$450
Trash Cans :	\$450
Stone :	\$300
Misc. :	\$300
Total:	\$2,000



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21165

Account Number: 60506

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,573.07	\$2,000.00	\$880.94	\$9,300.00	\$9,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,700.00	\$8,700.00		(\$600.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Rakes/shovels, weed wackers,blowers :	\$3,000
Replace 48" Riding lawn mower :	\$5,700



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Parks Maintenance

Account Title: Cleaning Supplies Expense

Department Number: 21165

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,881.71	\$1,500.00	\$2,051.81	\$2,250.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		(\$250.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected cost based upon historical data