

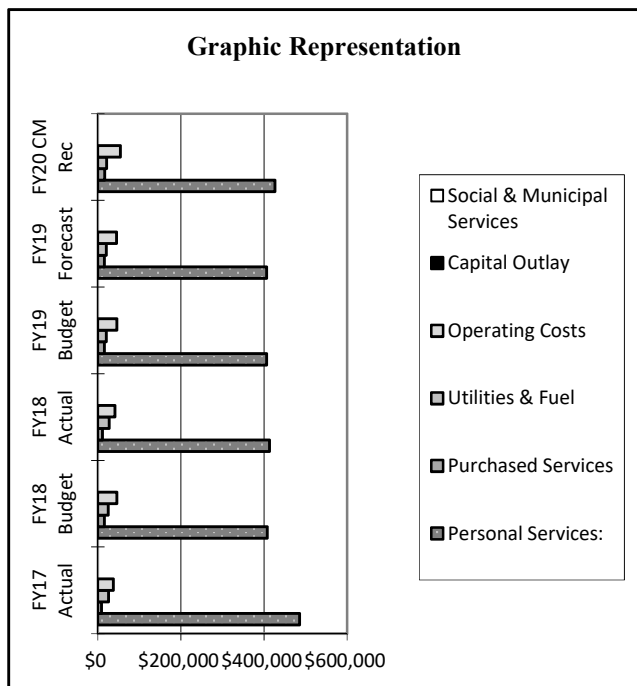
City of Biddeford, Maine

FY2020

Budget: Recreation

Account Number: 21124

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$485,524	\$407,530	\$413,329	\$405,984	\$244,790	\$426,186	\$423,746
Purchased Services	\$8,752	\$15,815	\$10,845	\$15,865	\$5,371	\$16,181	\$16,181
Utilities & Fuel	\$25,262	\$24,751	\$26,927	\$20,094	\$14,467	\$21,052	\$21,052
Operating Costs	\$37,112	\$45,970	\$40,694	\$45,540	\$22,105	\$53,720	\$51,220
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$556,651	\$494,066	\$491,794	\$487,483	\$286,733	\$517,139	\$512,199



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$33,018
Workers Comp	\$13,578
Health Insurance	\$57,437
Retirement	\$17,595
Unemployment	\$368
Other Insurance	\$3,763
Total Fringe Benefit Impact	\$125,758
# of Full Time Employees	7.35

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$405,984	\$423,746	\$17,762	4.4%
Purchased Services	\$15,865	\$16,181	\$316	\$0
Utilities & Fuel	\$20,094	\$21,052	\$958	\$0
Operating Costs	\$45,540	\$51,220	\$5,680	12.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$487,483	\$512,199	\$24,716	5.1%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$70,792	\$76,989	\$75,992	\$76,275	\$45,009	\$78,841	\$78,841
60105	F-T Employee Wage Exp	\$152,297	\$158,482	\$171,777	\$183,769	\$118,028	\$188,898	\$188,898
60106	P-T Employee Wage Exp	\$79,608	\$78,795	\$69,583	\$54,053	\$25,659	\$55,567	\$55,567
60107	Temp/Seasonal Emp Wage Ex	\$88,756	\$77,974	\$82,437	\$78,097	\$48,631	\$87,340	\$84,900
60111	Overtime Wage Expense	\$4,362	\$3,500	\$3,499	\$3,500	\$3,505	\$5,000	\$5,000
60129	Insurance Buyout Pay	\$1,875	\$1,500	\$1,500	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$29,582	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$6,032	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$9,018	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$32,580	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$673	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$250	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,598	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$195	\$1,250	\$796	\$1,250	\$0	\$1,500	\$1,500
60251	Conferences/Training Expense	\$1,629	\$800	\$255	\$800	\$100	\$800	\$800
60252	Travel/Mileage Expense	\$5,774	\$7,000	\$6,346	\$7,000	\$3,683	\$7,000	\$7,000
60253	Food/Lodging Expense	\$162	\$800	\$800	\$800	\$0	\$800	\$800
60256	Dues/Memberships Expense	\$340	\$440	\$345	\$440	\$175	\$440	\$440
Totals		\$485,524	\$407,530	\$413,329	\$405,984	\$244,790	\$426,186	\$423,746

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
60310	Service Contracts Expense	\$1,156	\$1,700	\$1,333	\$1,750	\$1,458	\$2,066	\$2,066
60365	Recreation Programs Expense	\$7,597	\$13,115	\$9,512	\$13,115	\$3,913	\$13,115	\$13,115
Totals		\$8,752	\$15,815	\$10,845	\$15,865	\$5,371	\$16,181	\$16,181

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$9,815	\$10,500	\$10,888	\$10,500	\$7,451	\$11,000	\$11,000
60402	Phone/Celular/Paging Exp	\$3,738	\$4,394	\$4,556	\$4,394	\$2,448	\$4,394	\$4,394
60405	Heating Fuel Expense	\$9,165	\$7,260	\$8,394	\$1,000	\$527	\$1,000	\$1,000
60410	Diesel Fuel Expense	\$1,858	\$1,967	\$2,202	\$3,500	\$3,461	\$3,536	\$3,536
60411	Gasoline Expense	\$686	\$630	\$887	\$700	\$579	\$1,122	\$1,122
Totals		\$25,262	\$24,751	\$26,927	\$20,094	\$14,467	\$21,052	\$21,052

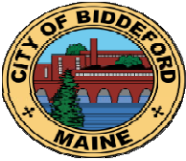
Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$8,026	\$9,000	\$6,945	\$9,000	\$4,309	\$9,000	\$9,000
60452	Operating Equip Repair Exp	\$3,015	\$4,000	\$4,219	\$4,000	\$69	\$4,000	\$4,000
60453	Vehicle Repair/Tires/Oil Exp	\$3,272	\$5,000	\$8,376	\$5,250	\$2,772	\$10,000	\$10,000
60500	Admin/Office Supp/Eqt Non-C	\$2,433	\$3,500	\$2,759	\$3,500	\$1,843	\$3,500	\$3,500
60501	Operating Supp/Eqt Non-Cap	\$17,365	\$16,890	\$15,466	\$16,890	\$10,887	\$19,390	\$16,890
60502	Printing & Copying Expense	\$3,001	\$6,680	\$2,593	\$6,000	\$2,225	\$6,880	\$6,880
60509	Cleaning Supplies Expense	\$0	\$900	\$336	\$900	\$0	\$950	\$950
Totals		\$37,112	\$45,970	\$40,694	\$45,540	\$22,105	\$53,720	\$51,220

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
Fiscal Year 2019 BUDGET

DEPARTMENT: 21124 Recreation

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
RECREATION DIRECTOR	68190	1.00	78,538.72	78,840.79	78,840.79		WALSH
ADMINISTRATIVE ASST.	12968	0.88	20,129.20	20,206.62	20,206.62		CONWAY
50+ COORDINATOR	20550	1.00	49,524.80	49,715.28	49,715.28		DROUIN
ADULT COORDINATOR	10098	1.00	45,572.80	45,748.08	45,748.08		DUNPHE
YOUTH COORDINATOR	24000	1.00	48,276.80	48,462.48	48,462.48		PECTEAU
RP MON-FRI	10361	0.73	23,374.00	23,463.90	23,463.90		0
PROGRAM ASSISTANT	10181	0.73	24,670.88	24,765.77	24,765.77		LAPIERRE
BUS DRIVER	8	0.30	9,359.66	9,395.66	9,395.66		VARIOUS
SEASONAL EMPLOYEES	9	-	87,005.36	87,340.00	87,340.00		0
RP MON-FRI	10831	0.73	22,620.00	22,707.00	22,707.00		0
TOTAL BUDGETED POSITIONS		7.35	409,072.23	410,645.58	410,645.58		



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Dept Manager Salary Exp

Department Number: 21124 Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$70,791.88	\$76,989.00	\$75,992.28	\$76,275.00	\$76,275.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$78,840.79	\$78,840.79		\$2,565.79

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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: F-T Employee Wage Exp

Department Number: 21124 Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$152,297.13	\$158,482.00	\$171,776.73	\$183,769.00	\$183,769.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$188,898.23	\$188,898.23		\$5,129.23

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.

Adult Coordinator Brian Dunphe	\$	45,748
Youth Coord. Mike Fecteau	\$	48,462
Director Ross Center & 50 Plus Club Deb Drouin	\$	49,715
Administrative Assistant at 22.5 Hrs - Pat Conway	\$	20,207
Program Assitant/Linda Lapierre	\$	24,766
Youth & Family Services Coordinator (Rev Fund)	\$	188,898



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: P-T Employee Wage Exp

Department Number: 21124

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$79,607.74	\$78,795.00	\$69,582.62	\$54,053.00	\$54,053.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,566.56	\$55,566.56		\$1,513.56

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.

Teen

RP Mon-Fri 2-6PM (29hrs*52.2wks)	\$	23,464
RP Mon-Fri 2-6PM (29hrs*52.2wks)	\$	22,707
Bus driver (15.75/hr*12 wk*48.5 wks) 15.00	\$	9,396
	\$	55,567



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Temp/Seasonal Emp Wage Exp

Department Number:

21124

Account Number:

60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$88,755.96	\$77,974.00	\$82,436.57	\$78,097.00	\$78,097.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,340.00	\$84,900.00		\$6,803.00

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.



	<u>Dept. Head</u>	<u>City Manager</u>
Youth Sports Assistant (15.00/hr*25hrs*10wks)	\$3,300.00	\$3,300.00
Enrichment Staff 365 Hrs * 12 hr Community Event Support	\$4,380.00	\$4,380.00
Park Facility Custodial/Maint April 1-Oct17-M,R,C,StL	\$14,900.00	\$14,900.00
Rotary Park Lifeguard Supervisor (17/hr*40hrs*12wks)	\$8,840.00	\$8,840.00
Rotary Park Lifeguards (5.5*40Hrs*13/hr*12wks)	\$34,320.00	\$34,320.00
Field Staff Lining, Field Prep 13/hr*20hrs*12wks	\$3,120.00	\$3,120.00
Clifford Park Steward (\$16/hr*30hr*11wks)	\$5,280.00	\$5,280.00
CIT Director 16*40*9	\$5,760.00	\$5,760.00
Staff - Evaluate/expand program access	\$7,440.00	\$5,000.00
	\$87,340.00	\$84,900.00

\$5,000 only covers once month (June 2020) for introduction of the program



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Overtime Wage Expense

Department Number: 21124

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,362.38	\$3,500.00	\$3,499.43	\$3,500.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$1,500.00

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.

Lifeguard RP OT Wages

5,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Clothing/Uniforms Expense

Department Number: 21124

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$195.00	\$1,250.00	\$796.00	\$1,250.00	\$1,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

Lifeguard RP Gear

1,500.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Conferences/Training Expense

Department Number: 21124

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,628.93	\$800.00	\$255.00	\$800.00	\$800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,600.00	\$800.00		\$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.

MMA, NNRPC, MRPA Conferences	\$800.00
Food/Lodging Conference to cover 5 staff	\$800.00
	\$1,600.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Travel/Mileage Expense

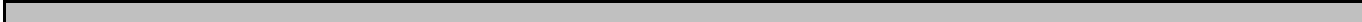
Department Number: 21124

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,773.77	\$7,000.00	\$6,346.18	\$7,000.00	\$7,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		\$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.



Mileage Incl seven reg staff plus seasonal cleaning staff
Bus Usage/Tcenter Substitutions-EZPASS

7,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Food/Lodging Expense

Department Number: 21124

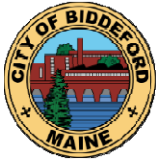
Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$162.06	\$800.00	\$799.50	\$800.00	\$800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$800.00		\$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.

Moved to 60251



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Dues/Memberships Expense

Department Number: 21124

Account Number: 60256

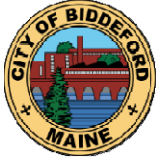
FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$340.00	\$440.00	\$345.00	\$440.00	\$440.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$440.00	\$440.00		\$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.

NRPA, New England Park Association, MRPA, Council on Senior Citizens

440.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21124

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$300.00

FY 2020 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.

Prof Conslt Rotary Beach Testing/Rotary Park

1000



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Service Contracts Expense

Department Number: 21124

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,155.50	\$1,700.00	\$1,333.00	\$1,750.00	\$1,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,066.00	\$2,066.00		\$316.00

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.

Teen Center Critter Control 68.00 month= 816.00

MyRec.com = 1 quarter 1250

\$ 2,066.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Recreation Programs Expense

Department Number: 21124 Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,596.85	\$13,115.00	\$9,511.80	\$13,115.00	\$13,115.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,115.00	\$13,115.00		\$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.

Christmas, Halloween, Easter Entertainment,	\$	2,500
Winter B. Ball Board Cert Official Home Games (2 Ref)	\$	2,100
Fall Soccer Referees & Assignor Fees	\$	1,500
Bacon St (700), Fall Fest, River Jam	\$	2,700
ASCAP and BMI License	\$	700
Youth & Teen Programs	\$	1,990
Youth Summer Trips 1 per week*9wks*\$125-CIT	\$	1,125
Ross Center Holiday Social	\$	500
		13,115



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Electricity Expense

Department Number: 21124

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$9,815.43	\$10,500.00	\$10,888.04	\$10,500.00	\$10,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$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.

Covers 3 St. Louis Field Accounts , Pool Beach Bathhouse

11,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Phone/Celular/Paging Exp

Department Number: 21124

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,738.47	\$4,394.00	\$4,556.03	\$4,394.00	\$4,394.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,394.00	\$4,394.00		\$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.

Rotary Park, St.Louis Office, Cell Phones (6) -Computer Links with CH

4,394.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Heating Fuel Expense

Department Number: 21124

Account Number: 60405

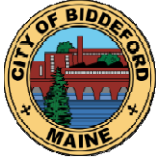
FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$9,164.58	\$7,260.00	\$8,393.93	\$1,000.00	\$1,000.00

FY 2020 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.

Teen Center based on 1.50 gal, incl tank rental *660 gals. =990

990.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Diesel Fuel Expense

Department Number: 21124

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,858.18	\$1,967.00	\$2,201.98	\$3,500.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,536.00	\$3,536.00		\$36.00

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.

Based on 1600 gallons at 2.21 per gallon \$ 3,536.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Gasoline Expense

Department Number: 21124

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$685.78	\$630.00	\$886.55	\$700.00	\$700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,122.00	\$1,122.00		\$422.00

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.

550 Gallns at 2.04 per gallon	\$	1,122.00
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Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Building Repair/Maint Exp

Department Number: 21124

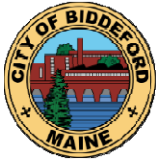
Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,025.78	\$9,000.00	\$6,945.32	\$9,000.00	\$9,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		\$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.

Doran Fld	\$	500
St. Louis (included recharge fire extinguishers)	\$	2,300
Clifford Park	\$	500
Rotary Bathhouse	\$	2,000
Mayfield	\$	2,000
Teen Center (incl recharge fire extinguishers)	\$	1,700
	\$	9,000



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Operating Equip Repair Exp

Department Number: 21124

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,014.55	\$4,000.00	\$4,219.00	\$4,000.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.

Rotary and Clifford Skatepark upkeep

4,000.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21124

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,272.40	\$5,000.00	\$8,375.78	\$5,250.00	\$5,250.00

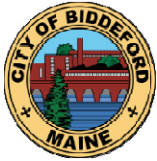
FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$4,750.00

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.



Teen Center/Recreation Bus/2 Vans/ Ross Bus/2 trailers/2 ATVs

10,000



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Recreation

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

Department Number: 21124

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,433.38	\$3,500.00	\$2,758.77	\$3,500.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$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.

Supports Recreation, Teen Center, Ross Center and Cub Care Offices	\$	3,500.00
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Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Recreation

Account Title: Printing & Copying Expense

Department Number: 21124

Account Number: 60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,001.44	\$6,680.00	\$2,592.87	\$6,000.00	\$6,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,880.00	\$6,880.00		\$880.00

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.

Program Receipts/Copier Support/Contract

6,880.00

