

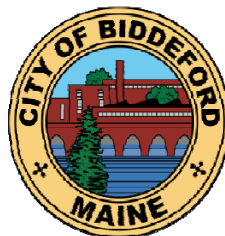
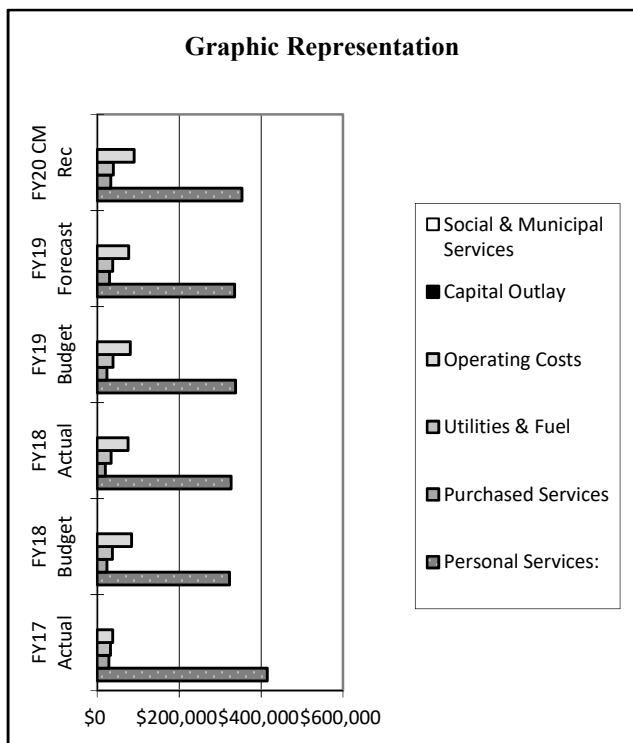
# City of Biddeford, Maine

**FY2020**

**Budget:** Parks Maintenance

**Account Number:** 21165

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$414,957	\$322,673	\$327,131	\$337,619	\$195,925	\$353,312	\$353,312
Purchased Services	\$28,057	\$23,500	\$19,600	\$23,500	\$17,833	\$33,274	\$33,274
Utilities & Fuel	\$32,239	\$36,946	\$33,948	\$38,345	\$21,308	\$39,597	\$39,597
Operating Costs	\$37,644	\$83,585	\$75,146	\$80,400	\$21,787	\$90,450	\$90,450
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$512,897</b>	<b>\$466,704</b>	<b>\$455,825</b>	<b>\$479,864</b>	<b>\$256,854</b>	<b>\$516,633</b>	<b>\$516,633</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$27,575
Workers Comp	\$13,350
Health Insurance	\$97,150
Retirement	\$28,629
Unemployment	\$262
Other Insurance	\$2,582
<b>Total Fringe Benefit Impact</b>	<b>\$169,548</b>
<b># of Full Time Employees</b>	<b>6.00</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$337,619	\$353,312	\$15,693	4.6%
Purchased Services	\$23,500	\$33,274	\$9,774	\$0
Utilities & Fuel	\$38,345	\$39,597	\$1,252	\$0
Operating Costs	\$80,400	\$90,450	\$10,050	12.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$479,864</b>	<b>\$516,633</b>	<b>\$36,769</b>	<b>7.7%</b>

## Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$62,747	\$65,477	\$65,569	\$65,569	\$37,106	\$68,782	\$68,782
60105	F-T Employee Wage Exp	\$189,838	\$207,791	\$191,497	\$208,950	\$120,904	\$221,430	\$221,430
60106	P-T Employee Wage Exp	\$941	\$26,300	\$37,073	\$42,500	\$26,737	\$42,500	\$42,500
60111	Overtime Wage Expense	\$38,066	\$19,005	\$30,951	\$18,500	\$10,443	\$18,500	\$18,500
60129	Insurance Buyout Pay	\$1,625	\$2,000	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$20,414	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$254	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$73,915	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$28	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$226	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$2,221	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$1,984	\$2,100	\$2,041	\$2,100	\$735	\$2,100	\$2,100
Totals		\$414,957	\$322,673	\$327,131	\$337,619	\$195,925	\$353,312	\$353,312

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60313	Construction Services Expense	\$28,057	\$23,500	\$19,600	\$23,500	\$17,833	\$33,274	\$33,274
Totals		\$28,057	\$23,500	\$19,600	\$23,500	\$17,833	\$33,274	\$33,274

## Utilities &amp; 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	\$9,395	\$11,000	\$10,079	\$11,000	\$5,770	\$11,220	\$11,220
60401	Water Expense	\$5,453	\$7,536	\$5,995	\$7,700	\$6,500	\$8,500	\$8,500
60404	Sewer User Fee Expense	\$293	\$1,000	\$1,884	\$1,000	\$836	\$1,500	\$1,500
60410	Diesel Fuel Expense	\$5,108	\$5,382	\$4,119	\$6,345	\$1,370	\$5,525	\$5,525
60411	Gasoline Expense	\$11,990	\$12,028	\$11,871	\$12,300	\$6,833	\$12,852	\$12,852
<b>Totals</b>		<b>\$32,239</b>	<b>\$36,946</b>	<b>\$33,948</b>	<b>\$38,345</b>	<b>\$21,308</b>	<b>\$39,597</b>	<b>\$39,597</b>

## 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	\$327	\$1,000	\$2,022	\$1,000	\$17	\$1,200	\$1,200
60452	Operating Equip Repair Exp	\$12,799	\$16,750	\$8,608	\$17,250	\$6,970	\$18,000	\$18,000
60453	Vehicle Repair/Tires/Oil Exp	\$6,637	\$10,000	\$17,655	\$10,000	\$6,275	\$10,000	\$10,000
60454	Grounds Maint/Improve Exp	\$11,958	\$39,135	\$27,640	\$36,650	\$3,961	\$44,100	\$44,100
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$0	\$0	\$0	\$650	\$650
60500	Admin/Office Supp/Eqt Non-C	\$466	\$500	\$758	\$500	\$0	\$500	\$500
60501	Operating Supp/Eqt Non-Cap	\$1,951	\$2,500	\$2,290	\$2,300	\$802	\$2,500	\$2,500
60505	Construction Supplies	\$574	\$1,500	\$5,241	\$2,000	\$2,276	\$2,500	\$2,500
60506	Equipment/Small Tools-Non-c	\$881	\$9,300	\$8,840	\$8,700	\$1,224	\$9,000	\$9,000
60509	Cleaning Supplies Expense	\$2,052	\$2,250	\$2,092	\$2,000	\$262	\$2,000	\$2,000
<b>Totals</b>		<b>\$37,644</b>	<b>\$83,585</b>	<b>\$75,146</b>	<b>\$80,400</b>	<b>\$21,787</b>	<b>\$90,450</b>	<b>\$90,450</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21165 Parks Maintenance

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL	REQUESTED			
PARKS MAINTENANCE SUPERVISOR	45250	1.00	68,518.26	68,781.79	68,781.79		MARCHAND
PARKS & REC. MAINT. WORKER	9957	1.00	42,848.00	43,012.80	43,012.80		CANTARA
EQUIPMENT OPERATOR 3	24750	1.00	49,103.81	49,292.67	49,292.67		FLEURANT
PARKS MAINTENANCE	10555	1.00	42,312.40	42,475.14	42,475.14		HAUCK
PARKS & REC. MAINT. WORKER	10266	1.00	43,083.66	43,249.37	43,249.37		ROUSELLE
TRUCK DRIVER 2	10656	1.00	43,233.63	43,399.92	43,399.92		SPEAR
P-T PARKS MAINTENANCE WORKERS	26	-	42,337.16	42,500.00	42,500.00		0
<b>TOTAL BUDGETED POSITIONS</b>		<b>6.00</b>	<b>331,436.92</b>	<b>332,711.68</b>	<b>332,711.68</b>		



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21165

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$62,746.50	\$65,477.00	\$65,568.90	\$65,569.00	\$64,553.91

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$68,781.79	\$68,781.79		\$3,212.79

**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.

Parks Foreman salary increase contract year.

See Payroll Workseet for details



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21165

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$189,838.18	\$207,791.00	\$191,496.69	\$208,950.00	\$210,962.07

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$221,429.89	\$221,429.89		\$12,479.89

**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 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: P-T Employee Wage Exp

Department Number: 21165

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$941.02	\$26,300.00	\$37,073.30	\$42,500.00	\$42,700.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$42,500.00	\$42,500.00		\$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.

Part Time Parks Maintenance worker @ \$14,400 yr (40 weeks/24 hours per week @ \$15.00 per/hr)

Wages for 2 Downtown part time summer maintenance gardening employees  
 Dedicated Downtown part time (20wks/24 hrs/wk @ \$16.00 per hr)  
 Dedicated Downtown part time (20wks/20 hrs/wk @ \$15.00 per hr)



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Overtime Wage Expense

Department Number: 21165

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$38,066.04	\$19,005.00	\$30,950.55	\$18,500.00	\$15,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,500.00	\$18,500.00		\$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.

Overtime needs based upon historical data





## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21165

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,984.00	\$2,100.00	\$2,041.28	\$2,100.00	\$2,100.00

FY 2020 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 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Construction Services Expense

Department Number: 21165

Account Number: 60313

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$28,057.04	\$23,500.00	\$19,599.97	\$23,500.00	\$30,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,274.00	\$33,274.00		\$9,774.00

**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.



Sports Field Inc.	\$7,520
Boston Co. :	\$21,754
Irrigation:	\$3,000
Cover/Uncover Ball field lights:	\$1,000
<b>Total:</b>	<b>\$33,274</b>



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Electricity Expense

Department Number: 21165

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$9,394.50	\$11,000.00	\$10,078.63	\$11,000.00	\$11,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,220.00	\$11,220.00		\$220.00

**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 a 2% rate increase



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Water Expense

Department Number: 21165

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,453.49	\$7,536.00	\$5,994.71	\$7,700.00	\$8,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,500.00	\$8,500.00		\$800.00

**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 3% rate increase.



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Sewer User Fee Expense

Department Number: 21165

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$293.22	\$1,000.00	\$1,883.84	\$1,000.00	\$1,500.00

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

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Projected cost based upon historical data



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21165

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,107.94	\$5,382.00	\$4,119.28	\$6,345.00	\$5,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,525.00	\$5,525.00		(\$820.00)

**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 2,500 gallons at \$2.21/gal.

FY 19 usage : (6 months)	419 gallons
FY 18 usage :	2,006 gallons
FY 17 usage :	2,653 gallons
FY 16 usage :	1,969 gallons
FY 15 usage :	2,604 gallons



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Gasoline Expense

Department Number: 21165

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,990.06	\$12,028.00	\$11,871.40	\$12,300.00	\$12,300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,852.00	\$12,852.00		\$552.00

**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 6300 gallons @ \$2.04 /gal.

FY 19 usage : (6 months)	2,915 gallons
FY 18 usage :	6,264 gallons
FY 17 usage :	6,333 gallons
FY 16 usage :	5,849 gallons
FY 15 usage :	5,784 gallons



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 21165

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$326.65	\$1,000.00	\$2,022.28	\$1,000.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$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.



Winterizing St. Louis Field bldg. :	\$700
Utility systems :	\$500
<b>Total:</b>	<b>\$1,200</b>





## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21165

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$12,798.62	\$16,750.00	\$8,607.78	\$17,250.00	\$17,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,000.00	\$18,000.00		\$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.



Unit #	Cost
21	\$2,350
26	\$2,475
34	\$3,125
35	\$3,825
554	\$1,000
556	\$800
557	\$750
559-560	\$1,400
561	\$475
562	\$350
564	\$800
579	\$350
580	\$300
Total:	\$18,000



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21165

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,636.84	\$10,000.00	\$17,655.36	\$10,000.00	\$10,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$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	\$3,400
552	\$1,650
553	\$2,700
585	\$2,250
Total:	\$10,000



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Grounds Maint/Improve Exp

Department Number: 21165

Account Number: 60454

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,957.94	\$39,135.00	\$27,639.81	\$36,650.00	\$32,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,100.00	\$44,100.00		\$7,450.00

**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.

Agricultural Supplies (loam, seed, Fertilizer) :	\$1,200
Play ground chips/Bark mulch	\$4,950
Atheltic Field Paint	\$5,350
<b>Total:</b>	<b>\$11,500</b>
 Down Town Flowers:	
Hanging Baskets	\$1,800
Soil	\$225
Plants Annuals	\$7,000
Planters	\$6,000
MISC:	\$475
<b>Total:</b>	<b>\$15,500</b>
 Maintanance of tree's	\$4,500
Turface/Speedy dry	\$12,000
Dog waste	\$600
<b>Total:</b>	<b>\$17,100</b>
<b>Grand Total:</b>	<b>\$44,100</b>



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21165

Account Number: 60461

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$650.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$650.00		\$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 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

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

Department Number: 21165

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$466.05	\$500.00	\$757.50	\$500.00	\$500.00

FY 2020 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.

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Misc. Office supplies



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,950.99	\$2,500.00	\$2,289.80	\$2,300.00	\$2,300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Construction Supplies

Department Number: 21165

Account Number: 60505

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$573.80	\$1,500.00	\$5,241.41	\$2,000.00	\$3,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

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Fencing :	\$650
Benches :	\$450
Trash Cans :	\$450
Stone :	\$250
Misc. :	\$700
Total:	\$2,500



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21165

Account Number: 60506

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$880.94	\$9,300.00	\$8,840.37	\$8,700.00	\$8,700.00

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

Rakes/shovels, weed wackers, blowers :	\$3,000
Replace 48" Riding lawn mower :	\$5,700
4x6 Utility trailer	\$300
	\$9,000





## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Parks Maintenance

Account Title: Cleaning Supplies Expense

Department Number: 21165

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,051.81	\$2,250.00	\$2,092.12	\$2,000.00	\$2,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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.

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Projected cost based upon historical data