

City of Biddeford, Maine

FY2017

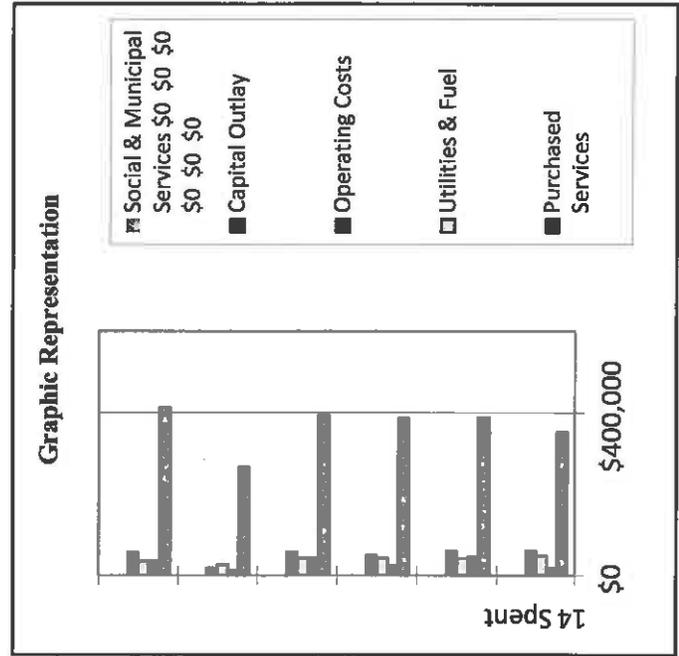
Budget: Parks Maintenance

Account Number: 21165

	FY14	FY15	FY15	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Manager's Rec	City Council Rec
Personal Services:	\$352,655	\$387,343	\$384,616	\$392,200	\$264,775	\$411,363	\$410,839
Purchased Services	\$18,006	\$44,637	\$23,495	\$42,637	\$11,045	\$35,000	\$32,500
Utilities & Fuel	\$47,128	\$41,254	\$42,510	\$42,475	\$26,584	\$35,284	\$35,284
Operating Costs	\$60,240	\$59,023	\$49,288	\$57,023	\$17,745	\$55,723	\$54,773
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$478,029	\$532,257	\$499,909	\$534,335	\$320,149	\$537,370	\$533,396

TOTALS:

\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$22,257
Workers Comp	\$3,077
Health Insurance	\$74,967
Retirement	\$21,549
Unemployment	\$0
Other Insurance	\$2,588
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$124,438

Total Fringe Benefit Impact

	FY16	FY17	Dollar	Percentage
	Budget	Manager's Rec	Change	Change
Personal Services:	\$392,200	\$410,839	\$18,639	4.75%
Purchased Services	\$42,637	\$32,500	(\$10,137)	-23.78%
Utilities & Fuel	\$42,475	\$35,284	(\$7,191)	-16.93%
Operating Costs	\$57,023	\$54,773	(\$2,250)	-3.95%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$534,335	\$533,396	(\$939)	-0.18%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60102	Mid Mgt Hrly Employee Wage	\$58,310	\$60,480	\$59,237	\$61,899	\$61,899	\$42,470	\$61,541	\$61,541
60105	F-T Employee Wage	\$182,044	\$198,392	\$181,986	\$196,839	\$196,839	\$131,256	\$205,837	\$205,837
60106	P-T Employee Wage	\$2,650	\$0	(\$33)	\$0	\$0	\$0	\$0	\$0
60111	Overime Wage Exp	\$20,336	\$19,806	\$33,711	\$21,325	\$21,325	\$14,879	\$20,524	\$20,000
60201	FICA/Medicare Employer Share	\$18,877	\$21,337	\$19,319	\$21,352	\$21,352	\$12,922	\$22,257	\$22,257
60202	MPERS-Employer Share	\$9,126	\$14,754	\$14,508	\$16,822	\$16,822	\$12,803	\$18,508	\$18,508
60203	457 Employer Share	\$1,813	\$239	\$252	\$244	\$244	\$169	\$3,041	\$3,041
60211	NNEBT Ins Employer Share	\$57,305	\$70,014	\$73,738	\$71,397	\$71,397	\$48,913	\$74,967	\$74,967
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$28	\$19	\$30	\$30
60213	L-T Disability ER Share	\$154	\$193	\$157	\$194	\$194	\$124	\$218	\$218
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$2,340	\$2,340
60230	Clothing/Uniform Ex	\$2,014	\$2,100	\$1,716	\$2,100	\$2,100	\$1,221	\$2,100	\$2,100
Totals		\$352,655	\$387,343	\$384,616	\$392,200	\$392,200	\$264,775	\$411,363	\$410,839

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	FY2017	
60313	Construction Services	\$18,006	\$44,637	\$23,495	\$42,637	\$42,637	\$11,045	\$35,000	\$32,500	
Totals		\$18,006	\$44,637	\$23,495	\$42,637	\$42,637	\$11,045	\$35,000	\$32,500	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60400	Electricity	\$11,329	\$9,219	\$10,978	\$9,864		\$7,614	\$11,000	\$11,000
60401	Water	\$6,587	\$5,500	\$2,477	\$6,325		\$3,180	\$6,000	\$6,000
60404	Sewer User	\$534	\$2,500	\$1,015	\$1,300		\$0	\$1,000	\$1,000
60410	Diesel Fuel	\$9,456	\$7,291	\$9,241	\$8,242		\$4,709	\$5,790	\$5,790
60411	Gasoline	\$19,223	\$16,744	\$18,799	\$16,744		\$11,081	\$11,494	\$11,494
Totals		\$47,128	\$41,254	\$42,510	\$42,475		\$26,584	\$35,284	\$35,284

FY2017 Other Operating Costs

Account Number	Description	FY14	FY15	FY16	FY16	FY2017		
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60450	Building Repair/Maintenance	\$967	\$1,000	\$862	\$1,000	\$242	\$1,000	\$1,000
60452	Operating Equip Repair	\$23,496	\$16,350	\$12,708	\$16,950	\$6,178	\$17,200	\$16,750
60453	Vehicle Repair/Tires/Oil	\$12,776	\$8,250	\$11,624	\$10,000	\$5,860	\$10,200	\$10,000
60454	Grounds Maint/Improvement	\$17,298	\$23,173	\$19,107	\$18,673	\$1,248	\$18,673	\$18,673
60461	Repair/Maint-Communications	\$0	\$500	\$0	\$650	\$90	\$650	\$650
60500	Admin/Office Supplies	\$149	\$750	\$0	\$750	\$155	\$500	\$500
60501	Operating Supplies	\$2,300	\$2,500	\$1,445	\$2,500	\$1,595	\$2,500	\$2,200
60505	Construction Supplies	\$1,151	\$1,500	\$1,930	\$1,500	\$1,153	\$1,500	\$1,500
60506	Equipment/Small Tools	\$941	\$3,000	\$1,177	\$3,000	\$1,080	\$2,000	\$2,000
60509	Cleaning Supplies	\$1,162	\$2,000	\$435	\$2,000	\$144	\$1,500	\$1,500
Totals		\$60,240	\$59,023	\$49,288	\$57,023	\$17,745	\$55,723	\$54,773



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21165

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$58,309.51	\$60,480.00	\$59,236.76	\$ 61,899.00	\$60,707.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$61,541.00	\$61,541.00		(\$358.00)

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.

Parks Foreman wages with a 2% increase included

See payroll worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT: Public Works Parks Maintenance

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
Parks Foreman		1	61,899	61,541			Dave Marchand
Parks & Rec Maint Worker		1	38,866	40,252			Alan Anderson
Parks & Rec Maint Worker		1	38,680	40,083			Ron Cantara
Equipment Operator 3		1	44,339	45,935			Brian Fleurant
Truck Driver 2		1	39,070	40,465			Jamie Hauck
Parks & Rec Maint Worker		1	35,884	39,102			Thomas Rouselle
TOTAL BUDGETED POSITIONS							
			6	258,738	267,378	0	0



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Parks Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21165

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$182,044.44	\$198,392.00	\$181,986.08	\$ 196,839.00	\$200,774.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$205,837.00	\$205,837.00		\$8,998.00

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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Wages for the following positions including 2% increases :

- 3 Parks Maintenance workers
- Equipment Operator 3
- Truck Driver II

See payroll worksheet for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: P-T Employee Wage Exp

Department Number: 21165

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,650.00	\$0.00	(\$33.00)	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$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.



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Parks Maintenance

Account Title: Overtime Wage Expense

Department Number: 21165

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$20,336.03	\$19,806.00	\$33,710.57	\$ 21,325.00	\$21,325.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,524.00	\$20,000.00		(\$1,325.00)

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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Overtime needs based upon historical data



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21165

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$18,877.07	\$21,337.00	\$19,318.73	\$ 21,352.00	\$21,635.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,257.00	\$22,257.00		\$905.00

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.

7.65% of applicable salary and wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: MPERS-Employer Share Exp

Department Number: 21165

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,125.51	\$14,754.00	\$14,507.82	\$ 16,822.00	\$17,158.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,508.00	\$18,508.00		\$1,686.00

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.

9.5% of applicable salary and wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: 457 Plan-Employer Share Exp

Department Number: 21165

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,813.03	\$239.00	\$252.39	\$ 244.00	\$244.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,041.00	\$3,041.00		\$2,797.00

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.

Up to 6% of applicable salary and wages



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Parks Maintenance

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21165

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$57,305.18	\$70,014.00	\$73,737.83	\$ 71,397.00	\$71,397.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$74,967.00	\$74,967.00		\$3,570.00

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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Health Insurance premiums with a 5% increase projected



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: S-T Disability ER Share Exp

Department Number: 21165

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.27	\$ 28.00	\$28.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

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.

Premium for Parks Foreman position



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Parks Maintenance

Account Title: L-T Disability ER Share Exp

Department Number: 21165

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$154.11	\$193.00	\$157.13	\$ 194.00	\$194.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$218.00	\$218.00		\$24.00

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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Premium for Parks Foreman position



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Delta Dental ER Share Exp

Department Number: 21165

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: RHSA Plan ER Share Exp

Department Number: 21165

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$780.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,340.00	\$2,340.00		\$2,340.00

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 contribution to Retirement Health Savings Account for applicable positions

3 positions @ \$780 each



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21165

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,014.36	\$2,100.00	\$1,715.70	\$ 2,100.00	\$2,100.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Construction Services Expense

Department Number: 21165

Account Number: 60313

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$18,006.28	\$44,637.00	\$23,495.40	\$ 42,637.00	\$25,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$32,500.00		(\$10,137.00)

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.

Athletic Fields maintenance	\$7,500.00
Turf Management Program	\$25,900.00
Fence repairs	\$1,600.00
Total :	\$35,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Electricity Expense

Department Number: 21165

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$11,329.06	\$9,219.00	\$10,978.26	\$ 9,864.00	\$10,735.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$1,136.00

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 need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Water Expense

Department Number: 21165

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,586.75	\$5,500.00	\$2,476.98	\$ 6,325.00	\$5,440.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		(\$325.00)

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 need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Sewer User Fee Expense

Department Number: 21165

Account Number: 60404

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$533.55	\$2,500.00	\$1,014.66	\$ 1,300.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		(\$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.

Projected need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21165

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,455.55	\$7,291.00	\$9,240.71	\$ 8,242.00	\$7,396.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,790.00	\$5,790.00		(\$2,452.00)

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.

3,000 gallons @ \$1.93 \$5,790.00

FY 16 usage for 6 months :	868 gallons
FY 15 usage :	2,604 gallons
FY 14 usage :	2,924 gallons
FY 13 usage :	2,101 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Gasoline Expense

Department Number: 21165

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$19,223.08	\$16,744.00	\$18,799.49	\$ 16,744.00	\$15,868.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,494.00	\$11,494.00		(\$5,250.00)

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.

6,350 gallons @ \$1.81 \$11,494.00

FY 16 usage for 6 months :	2,680 gallons
FY 15 usage :	5,784 gallons
FY 14 usage :	5,844 gallons
FY 13 usage :	5,665 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 21165

Account Number: 60450

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$966.90	\$1,000.00	\$861.65	\$ 1,000.00	\$950.00

FY-2017 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.

St, Louis Field bldg.	\$500.00
Utility systems	\$500.00
Total :	\$1,000.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21165

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$12,776.22	\$8,250.00	\$11,624.25	\$ 10,000.00	\$11,300.00

FY-2017 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	\$3,350.00
552	\$1,950.00
553	\$2,700.00
585	\$2,200.00
Total :	\$10,200.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Grounds Maint/Improve Exp

Department Number: 21165

Account Number: 60454

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$17,297.91	\$23,173.00	\$19,107.09	\$ 18,673.00	\$18,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,673.00	\$18,673.00		\$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.

Athletic Field paints	\$3,000.00
Agricultural supplies (loam, seed, playground chips)	\$7,773.00
Turf, Speedy Dry, infield mixes	\$7,900.00
Total :	\$18,673.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21165

Account Number: 60461

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$500.00	\$0.00	\$ 650.00	\$650.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$650.00		\$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.

Replacement costs for 1 radio



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

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

Department Number: 21165

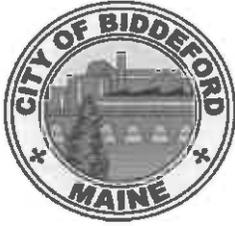
Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$149.27	\$750.00	\$0.00	\$ 750.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$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.

Misc. office supplies \$500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,299.65	\$2,500.00	\$1,444.60	\$ 2,500.00	\$2,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,200.00		(\$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.

Safety equipment	\$600.00
Medical supplies	\$700.00
Safety boots	\$1,200.00
Total :	\$2,500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Construction Supplies

Department Number: 21165

Account Number: 60505

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,151.35	\$1,500.00	\$1,929.92	\$ 1,500.00	\$1,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

Fencing	\$500.00
Benches	\$350.00
Trash cans	\$250.00
Stone	\$200.00
Misc.	\$200.00
Total :	\$1,500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Parks Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21165

Account Number: 60506

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$940.53	\$3,000.00	\$1,177.38	\$ 3,000.00	\$2,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		(\$1,000.00)

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.

Weed whackers	\$800.00
Leaf blowers	\$500.00
Mowers	\$700.00
Total :	\$2,000.00



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Parks Maintenance

Account Title: Cleaning Supplies Expense

Department Number: 21165

Account Number: 60509

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,161.94	\$2,000.00	\$434.68	\$ 2,000.00	\$1,200.00

FY-2017 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 need based upon historical data