

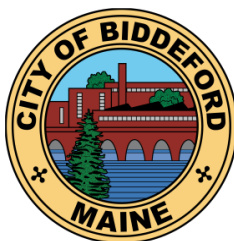
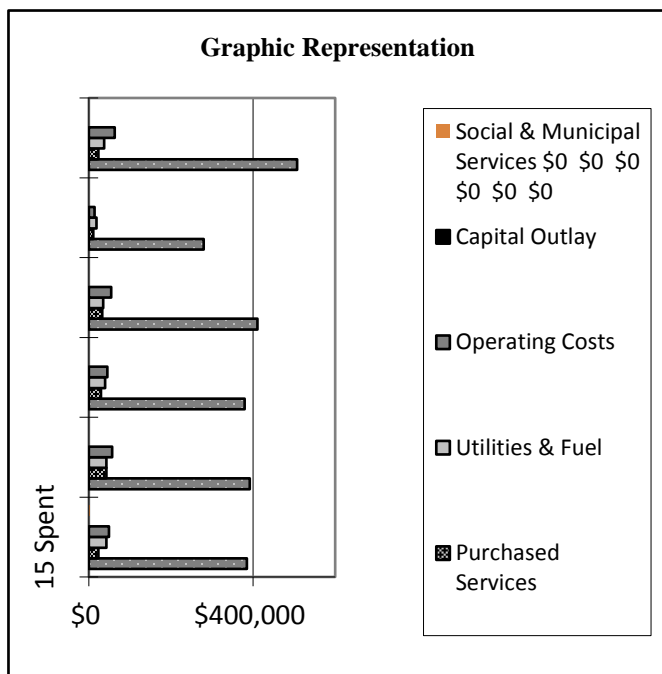
# City of Biddeford, Maine

FY2018

## Budget: Parks Maintenance

Account Number: 21165

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$384,616	\$392,200	\$379,494	\$410,839	\$279,782	\$507,484	\$332,673	
Purchased Services	\$23,495	\$42,637	\$29,739	\$32,500	\$10,872	\$23,500	\$23,500	
Utilities & Fuel	\$42,510	\$42,475	\$39,432	\$35,284	\$18,247	\$36,946	\$36,946	
Operating Costs	\$49,288	\$57,023	\$45,200	\$54,773	\$13,997	\$62,985	\$95,585	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$499,909</b>	<b>\$534,335</b>	<b>\$493,865</b>	<b>\$533,396</b>	<b>\$322,899</b>	<b>\$630,915</b>	<b>\$488,704</b>	<b>\$0</b>



Total Fringe Benefit Impact

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$23,648
Workers Comp	\$10,845
Health Insurance	\$77,727
Retirement	\$27,441
Unemployment	\$292
Other Insurance	\$0
# of Full Time Employees	6.00

\$139,953

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$410,839	\$332,673	-\$78,166	\$0
Purchased Services	\$32,500	\$23,500	-\$9,000	\$0
Utilities & Fuel	\$35,284	\$36,946	\$1,662	\$0
Operating Costs	\$54,773	\$95,585	\$40,812	\$1
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$533,396</b>	<b>\$488,704</b>	<b>-\$44,692</b>	<b>-8.4%</b>

## FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wag	\$59,237	\$61,899	\$60,682	\$61,541	\$40,467	\$65,477	\$65,477
60105	F-T Employee Wage Exp	\$181,986	\$196,839	\$192,825	\$205,837	\$129,126	\$246,879	\$207,791
60106	P-T Employee Wage Exp	(\$33)	\$0	\$0	\$0	\$0	\$12,000	\$36,300
60111	Overtime Wage Expense	\$33,711	\$21,325	\$15,459	\$20,000	\$28,457	\$22,132	\$19,005
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
60201	FICA/Medicare-ER Share Exp	\$19,319	\$21,352	\$18,417	\$22,257	\$14,048	\$26,795	\$0
60202	MPERS-Employer Share Exp	\$14,508	\$16,822	\$18,730	\$18,508	\$15,579	\$27,448	\$0
60203	457 Plan-Employer Share Exp	\$252	\$244	\$240	\$3,041	\$165	\$1,770	\$0
60211	NNEBT Ins Employer Share Ex	\$73,738	\$71,397	\$70,685	\$74,967	\$48,175	\$97,001	\$0
60212	S-T Disability ER Share Exp	\$26	\$28	\$27	\$30	\$18	\$30	\$0
60213	L-T Disability ER Share Exp	\$157	\$194	\$193	\$218	\$147	\$232	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$495	\$2,340	\$1,540	\$3,120	\$0
60230	Clothing/Uniforms Expense	\$1,716	\$2,100	\$1,742	\$2,100	\$1,060	\$2,600	\$2,100
<b>Totals</b>		<b>\$384,616</b>	<b>\$392,200</b>	<b>\$379,494</b>	<b>\$410,839</b>	<b>\$279,782</b>	<b>\$507,484</b>	<b>\$332,673</b>

## FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60313	Construction Services Expense	\$23,495	\$42,637	\$29,739	\$32,500	\$10,872	\$23,500	\$23,500
<b>Totals</b>		<b>\$23,495</b>	<b>\$42,637</b>	<b>\$29,739</b>	<b>\$32,500</b>	<b>\$10,872</b>	<b>\$23,500</b>	<b>\$23,500</b>

## FY2018 Utilities &amp; Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$10,978	\$9,864	\$10,997	\$11,000	\$5,842	\$11,000	\$11,000
60401	Water Expense	\$2,477	\$6,325	\$4,588	\$6,000	\$3,992	\$7,536	\$7,536
60404	Sewer User Fee Expense	\$1,015	\$1,300	\$742	\$1,000	\$158	\$1,000	\$1,000
60410	Diesel Fuel Expense	\$9,241	\$8,242	\$5,631	\$5,790	\$2,016	\$5,382	\$5,382
60411	Gasoline Expense	\$18,799	\$16,744	\$17,474	\$11,494	\$6,240	\$12,028	\$12,028
<b>Totals</b>		<b>\$42,510</b>	<b>\$42,475</b>	<b>\$39,432</b>	<b>\$35,284</b>	<b>\$18,247</b>	<b>\$36,946</b>	<b>\$36,946</b>

## FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$862	\$1,000	\$432	\$1,000	\$87	\$1,000	\$1,000
60452	Operating Equip Repair Exp	\$12,708	\$16,950	\$10,684	\$16,750	\$5,397	\$17,200	\$16,750
60453	Vehicle Repair/Tires/Oil Exp	\$11,624	\$10,000	\$16,418	\$10,000	\$1,682	\$10,200	\$10,000
60454	Grounds Maint/Improve Exp	\$19,107	\$18,673	\$8,636	\$18,673	\$3,418	\$18,635	\$51,135
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$90	\$650	\$0	\$650	\$650
60500	Admin/Office Supp/Eqt Non-Cap	\$0	\$750	\$632	\$500	\$291	\$500	\$500
60501	Operating Supp/Eqt Non-Cap	\$1,445	\$2,500	\$2,228	\$2,200	\$1,268	\$2,500	\$2,500
60505	Construction Supplies	\$1,930	\$1,500	\$1,625	\$1,500	\$168	\$1,500	\$1,500
60506	Equipment/Small Tools-Non-ca	\$1,177	\$3,000	\$2,573	\$2,000	\$383	\$9,300	\$9,300
60509	Cleaning Supplies Expense	\$435	\$2,000	\$1,882	\$1,500	\$1,303	\$1,500	\$2,250
<b>Totals</b>		<b>\$49,288</b>	<b>\$57,023</b>	<b>\$45,200</b>	<b>\$54,773</b>	<b>\$13,997</b>	<b>\$62,985</b>	<b>\$95,585</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21165

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$59,236.76	\$61,899.00	\$60,681.74	\$61,541.00	\$61,541.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,477.00	\$65,477.03		\$3,936.03

**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 with an adjustment per contract for increased/additional duties

See Payroll Workseet for details

<i>wages for part time help for downtown district</i>	25,500.00
<i>other part time wages to assist</i>	10,800.00

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21165 Parks Maintenance

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED						
Parks Foreman		1	62,846.45	65,477.00	65,477.03		DAVID MARCHAND	60102	1
TOTAL BUDGETED POSITIONS			<b>1</b>	<b>62,846.45</b>	<b>65,477.00</b>	<b>65,477.03</b>	<b>0.00</b>		<b>1</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21165

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$181,986.08	\$196,839.00	\$192,824.50	\$205,837.00	\$197,139.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$246,879.00	\$207,791.50		\$1,954.50

**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 including a 2% increase :

- 3 Parks Maintenance Workers
- Equipement Operator
- Truck Driver II
- Proposed Downtown Maintenance Worker

Increase due to proposed new position

See Payroll Worksheet for details

*not recommending new full time employee instead (funded in 60106 line)  
see payroll sheet for part time hour recommendations*

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21165 Parks Maintenance

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME	OBJECT	FTE
			TOTAL	REQUESTED					
Parks and Rec Maintenance Worker		1	39,928.72	40,879.00	40,879.28		RONALD CANTARA	60105	1
Parks and Rec Maintenance Worker		1	38,500.80	38,565.00	38,565.36		DYLAN COURT	60105	1
Equipment Operator 3		1	45,758.44	46,828.00	46,827.99		BRIAN FLEURANT	60105	1
Truck Driver 2		1	40,310.40	41,259.00	41,258.88		JAMES HAUCK	60105	1
Parks and Rec Maintenance Worker		1	39,334.36	40,260.00	40,259.98		THOMAS ROUSSELLE	60105	1
Proposed Downtown Maintenance Worker		1	0.00	39,088.00	0.00		VACANT	60105	1
Dedicated Downtown PT Employees (Downtown District Paid)					25,500.00				
Other PT Help					10,800.00				
<b>TOTAL BUDGETED POSITIONS</b>		<b>6</b>	<b>203,832.72</b>	<b>246,879.00</b>	<b>244,091.50</b>	<b>0.00</b>			<b>6</b>

*Downtown district to pay for half of the cost of the \$25,500 wages for summer downtown help and associated fringe benefits*

Proposed part time hours(@\$15 hr):

*Downtown District:*

*18 weeks of 55 hours*

*36 weeks of 21.5 hours*

*Other part time: 720 hours*



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: P-T Employee Wage Exp

Department Number: 21165

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
-\$33.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$36,300.00		\$36,300.00

**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.

Proposed Wages for 2 Part Time Summer Parks Maint. Workers for 15 weeks

*see payroll sheets for details of CM recommendation*





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Overtime Wage Expense

Department Number: 21165

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$33,710.57	\$21,325.00	\$15,459.44	\$20,000.00	\$35,913.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,132.00	\$19,004.83		(\$995.17)

**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 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Insurance Buyout Pay

Department Number: 21165

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$2,000.00

**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.

Contractual obligation for 1 employee choosing buy out provision



## Fiscal Year 2018 Budget Request

April 14, 2017

Department: Parks Maintenance

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21165

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,318.73	\$21,352.00	\$18,417.07	\$22,257.00	\$21,560.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,795.00	\$23,647.63		\$1,390.63

**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 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: MPERS-Employer Share Exp

Department Number: 21165

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$14,507.82	\$16,822.00	\$18,730.00	\$18,508.00	\$23,924.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,448.00	\$23,395.12		\$4,887.12

**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.

9.6% of applicable salary and wages



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: 457 Plan-Employer Share Exp

Department Number: 21165

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$252.39	\$244.00	\$239.56	\$3,041.00	\$255.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,770.00	\$4,045.94		\$1,004.94

**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 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21165

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$73,737.83	\$71,397.00	\$70,685.21	\$74,967.00	\$74,007.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$97,001.00	\$77,727.00		\$2,760.00

**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.

Health Insurance Premiums with projected increase of 6%



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: S-T Disability ER Share Exp

Department Number: 21165

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.27	\$28.00	\$26.77	\$30.00	\$28.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$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.

Life & AD+D Premium for Parks Foreman



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: L-T Disability ER Share Exp

Department Number: 21165

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$157.13	\$194.00	\$192.96	\$218.00	\$226.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$232.00	\$231.72		\$13.72

**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





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Delta Dental ER Share

Department Number: 21165

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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.

Not Applicable



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: RHSA Plan ER Share

Department Number: 21165

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$495.00	\$2,340.00	\$2,340.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,120.00	\$2,340.00		\$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.

Contribution to Retirement Health Account for applicable positions

4 positions @ \$780 each



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21165

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,715.70	\$2,100.00	\$1,742.00	\$2,100.00	\$2,100.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,600.00	\$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
- Downtown Maintenance Worker



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Construction Services Expense

Department Number: 21165

Account Number: 60313

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$23,495.40	\$42,637.00	\$29,738.71	\$32,500.00	\$30,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,500.00	\$23,500.00		(\$9,000.00)

**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.

Atheletic Field Maintenance : \$7,500  
 Turf Management Program : \$16,000

Reduction result of reduced scope of services for Turf Management Program



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Electricity Expense

Department Number: 21165

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$10,978.26	\$9,864.00	\$10,997.37	\$11,000.00	\$8,719.00

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Water Expense

Department Number: 21165

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,476.98	\$6,325.00	\$4,588.06	\$6,000.00	\$5,959.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,536.00	\$7,536.00		\$1,536.00

**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 20% increase per Maine Water Co. in rates and a new account at Mayfield Softball Field



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Sewer User Fee Expense

Department Number: 21165

Account Number: 60404

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,014.66	\$1,300.00	\$741.67	\$1,000.00	\$235.00

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21165

Account Number: 60410

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$9,240.71	\$8,242.00	\$5,631.29	\$5,790.00	\$6,416.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,382.00	\$5,382.00		(\$408.00)

**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 2,600 gallons at \$2.07/gal.

FY 17 usage (6months) :	814 gallons
FY 16 usage :	1,969 gallons
FY 15 usage :	2,604 gallons
FY 14 usage :	2,924 gallons





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Gasoline Expense

Department Number: 21165

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$18,799.49	\$16,744.00	\$17,473.73	\$11,494.00	\$10,576.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,028.00	\$12,028.00		\$534.00

**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 6,200 gallons @ \$1.94/gal.

FY 17 usage (6 months) :	2,988 gallons
FY 16 usage :	5,849 gallons
FY 15 usage :	5,784 gallons
FY 14 usage :	5,844 gallons



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 21165

Account Number: 60450

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$861.65	\$1,000.00	\$431.88	\$1,000.00	\$830.00

FY-2018 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. Lousi Field bldg. : \$500  
Utility systems : \$500



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21165

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$12,708.14	\$16,950.00	\$10,683.67	\$16,750.00	\$16,055.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,200.00	\$16,750.00		\$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	Unit #	Cost
21	\$2,750	559-560	\$1,400
34	\$2,700	561	\$500
35	\$3,850	562	\$150
554	\$1,000	564	\$600
555	\$950	579	\$250
556	\$800	580	\$250
557	\$800		

Irrigation Systems : \$1,200



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21165

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,624.25	\$10,000.00	\$16,418.36	\$10,000.00	\$9,510.00

FY-2018 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	\$1,850
552	\$1,900
553	\$4,200
585	\$2,250



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Grounds Maint/Improve Exp

Department Number: 21165

Account Number: 60454

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,107.09	\$18,673.00	\$8,636.15	\$18,673.00	\$15,102.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,635.00	\$51,135.00		\$32,462.00

**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.

Turface/Speedy Dry/Clay :	\$10,275
Atheltic Field Paint :	\$3,360
Agricultural Supplies (loam, seed, barkk mulch, playground chips) :	\$5,000
<i>additional plantings, etc for downtown (charged to downtown district)</i>	<i>\$27,500</i>
<i>addtiional plantings, etc for rest of community</i>	<i>\$5,000</i>
	<b>\$51,135</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21165

Account Number: 60461

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$650.00	\$89.58	\$650.00	\$0.00

FY-2018 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.

Replacemetn costs for 1 radio



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

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

Department Number: 21165

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$750.00	\$631.91	\$500.00	\$434.00

FY-2018 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 \$500



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,444.60	\$2,500.00	\$2,228.48	\$2,200.00	\$2,192.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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  
 Medical Supplies : \$700  
 Safety Boots : \$1,200





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Construction Supplies

Department Number: 21165

Account Number: 60505

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,929.92	\$1,500.00	\$1,624.99	\$1,500.00	\$1,250.00

FY-2018 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
Benches :	\$350
Trash Cans :	\$250
Stone :	\$200
Misc. :	\$200



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21165

Account Number: 60506

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,177.38	\$3,000.00	\$2,573.07	\$2,000.00	\$1,972.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,300.00	\$9,300.00		\$7,300.00

**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 :	\$1,000
No Steer Mower :	\$8,300



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Parks Maintenance

Account Title: Cleaning Supplies Expense

Department Number: 21165

Account Number: 60509

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$434.68	\$2,000.00	\$1,881.71	\$1,500.00	\$1,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$2,250.00		\$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.

Projected cost based upon historical data