

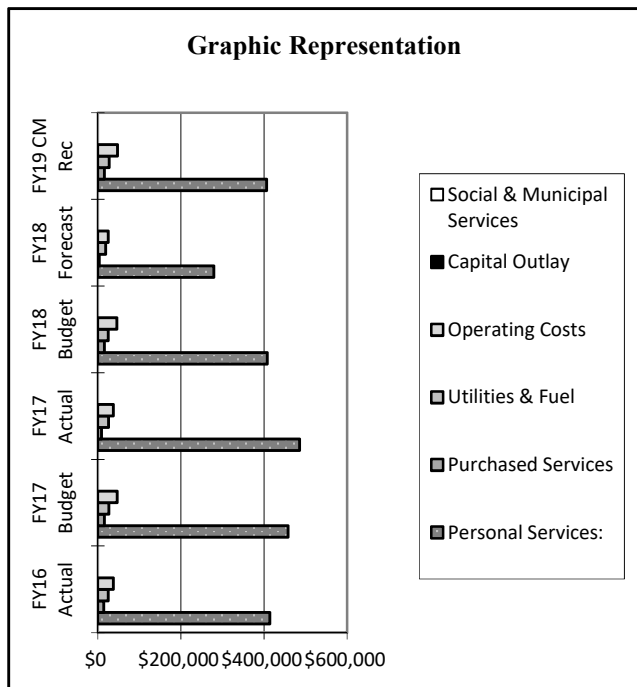
City of Biddeford, Maine

FY2019

Budget: Recreation

Account Number: 21124

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$413,416	\$457,398	\$485,524	\$407,530	\$278,735	\$406,234	\$405,984
Purchased Services	\$14,156	\$15,515	\$8,752	\$15,815	\$3,601	\$15,865	\$15,865
Utilities & Fuel	\$24,581	\$26,048	\$25,262	\$24,751	\$19,040	\$26,959	\$20,094
Operating Costs	\$37,295	\$46,720	\$37,112	\$45,970	\$24,502	\$47,470	\$45,540
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$489,447	\$545,681	\$556,651	\$494,066	\$325,877	\$496,528	\$487,483



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$31,064
Workers Comp	\$13,091
Health Insurance	\$53,745
Retirement	\$15,323
Unemployment	\$398
Other Insurance	\$2,975
Total Fringe Benefit Impact	\$116,596
# of Full Time Employees	7.23

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$407,530	\$405,984	-\$1,546	-0.4%
Purchased Services	\$15,815	\$15,865	\$50	\$0
Utilities & Fuel	\$24,751	\$20,094	-\$4,657	\$0
Operating Costs	\$45,970	\$45,540	-\$430	-0.9%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$494,066	\$487,483	-\$6,583	-1.3%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$64,698	\$65,316	\$70,792	\$76,989	\$49,389	\$76,275	\$76,275
60105	F-T Employee Wage Exp	\$126,072	\$145,178	\$152,297	\$158,482	\$103,619	\$183,769	\$183,769
60106	P-T Employee Wage Exp	\$82,180	\$76,873	\$79,608	\$78,795	\$47,308	\$54,053	\$54,053
60107	Temp/Seasonal Emp Wage Ex	\$54,544	\$75,000	\$88,756	\$77,974	\$67,195	\$78,098	\$78,098
60111	Overtime Wage Expense	\$4,593	\$3,000	\$4,362	\$3,500	\$6,018	\$3,500	\$3,500
60129	Insurance Buyout Pay	\$1,500	\$1,500	\$1,875	\$1,500	\$750	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$25,599	\$28,984	\$29,582	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$4,912	\$5,551	\$6,032	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$5,814	\$9,161	\$9,018	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$34,778	\$33,809	\$32,580	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$562	\$641	\$673	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$214	\$235	\$250	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$450	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$1,560	\$1,598	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$1,033	\$1,100	\$195	\$1,250	\$0	\$1,500	\$1,250
60251	Conferences/Training Expense	\$206	\$800	\$1,629	\$800	\$60	\$800	\$800
60252	Travel/Mileage Expense	\$6,245	\$7,000	\$5,774	\$7,000	\$3,212	\$7,000	\$7,000
60253	Food/Lodging Expense	\$64	\$800	\$162	\$800	\$841	\$800	\$800
60256	Dues/Memberships Expense	\$400	\$440	\$340	\$440	\$345	\$440	\$440
Totals		\$413,416	\$457,398	\$485,524	\$407,530	\$278,735	\$406,234	\$405,984

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$400	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
60310	Service Contracts Expense	\$1,352	\$1,400	\$1,156	\$1,700	\$1,159	\$1,750	\$1,750
60365	Recreation Programs Expense	\$12,404	\$13,115	\$7,597	\$13,115	\$2,442	\$13,115	\$13,115
Totals		\$14,156	\$15,515	\$8,752	\$15,815	\$3,601	\$15,865	\$15,865

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$10,403	\$10,500	\$9,815	\$10,500	\$7,064	\$10,500	\$10,500
60402	Phone/Celular/Paging Exp	\$3,187	\$4,394	\$3,738	\$4,394	\$2,775	\$4,394	\$4,394
60405	Heating Fuel Expense	\$7,554	\$8,730	\$9,165	\$7,260	\$5,457	\$7,515	\$1,000
60410	Diesel Fuel Expense	\$2,732	\$1,834	\$1,858	\$1,967	\$3,287	\$3,525	\$3,500
60411	Gasoline Expense	\$705	\$590	\$686	\$630	\$457	\$1,025	\$700
Totals		\$24,581	\$26,048	\$25,262	\$24,751	\$19,040	\$26,959	\$20,094

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$7,693	\$8,750	\$8,026	\$9,000	\$3,025	\$9,250	\$9,000
60452	Operating Equip Repair Exp	\$322	\$5,000	\$3,015	\$4,000	\$2,030	\$4,000	\$4,000
60453	Vehicle Repair/Tires/Oil Exp	\$5,545	\$5,000	\$3,272	\$5,000	\$4,540	\$6,000	\$5,250
60500	Admin/Office Supp/Eqt Non-C	\$3,432	\$3,500	\$2,433	\$3,500	\$2,096	\$3,500	\$3,500
60501	Operating Supp/Eqt Non-Cap	\$16,399	\$16,890	\$17,365	\$16,890	\$10,636	\$16,890	\$16,890
60502	Printing & Copying Expense	\$2,972	\$6,680	\$3,001	\$6,680	\$2,174	\$6,880	\$6,000
60509	Cleaning Supplies Expense	\$931	\$900	\$0	\$900	\$0	\$950	\$900
Totals		\$37,295	\$46,720	\$37,112	\$45,970	\$24,502	\$47,470	\$45,540

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	75,982.40	76,274.64	76,274.64		WALSH
ADMINISTRATIVE ASST.	12968	0.50	19,683.30	19,759.01	19,759.01		CONWAY
50+ COORDINATOR	20550	1.00	48,089.60	48,274.56	48,274.56		DROUIN
ADULT COORDINATOR	10098	1.00	44,574.40	44,745.84	44,745.84		DUNPHE
YOUTH COORDINATOR	24000	1.00	46,529.60	46,708.56	46,708.56		FECTEAU
TEEN CENTER SUPERVISOR	10361	1.00	21,866.00	21,950.10	21,950.10		FORTNEY
PROGRAM ASSISTANT	10181	0.73	24,188.32	24,281.35	24,281.35		LAPIERRE
BUS DRIVER	8	-	9,359.66	9,395.66	9,395.66		VARIOUS
SEASONAL EMPLOYEES	9	-	77,798.28	78,097.50	78,097.50		0
TEEN CENTER SUPERVISOR	10831	1.00	22,620.00	22,707.00	22,707.00		CARTER
TOTAL BUDGETED POSITIONS		7.23	390,691.56	392,194.22	392,194.22		



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Dept Manager Salary Exp

Department Number: 21124

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$64,697.88	\$65,316.00	\$70,791.88	\$76,989.00	\$76,989.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$76,274.64	\$76,274.64		(\$714.36)

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 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: F-T Employee Wage Exp

Department Number: 21124

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$126,071.57	\$145,178.00	\$152,297.13	\$158,482.00	\$158,482.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$183,769.32	\$183,769.32		\$25,287.32

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	44,745.84
Youth Coord. Mike Fecteau	46,708.56
Director Ross Center & 50 Plus Club Deb Drouin	48,274.56
Ross Center Prog. Assistant/Linda Lapierre /balance of wages and bennefits in Prog Fund	24,281.35
Administrative Assistant 50% Pat Conway	19,759.01
	183,769.32



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: P-T Employee Wage Exp

Department Number: 21124

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$82,180.30	\$76,873.00	\$79,607.74	\$78,795.00	\$78,795.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,052.76	\$54,052.76		(\$24,742.24)

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) LF	21,950.10
RP Mon-Fri 2-6PM (29hrs*52.2wks) TC	22,707.00
Bus driver (15.75/hr*12 wk*48.5 wks)	9,395.66
	54,052.76



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21124

Account Number: 60107

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$54,544.39	\$75,000.00	\$88,755.96	\$77,974.00	\$77,974.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$78,097.50	\$78,097.50		\$123.50

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.

Boys Summer Basketball Instructor (13/hr*40hrs*1wk)	520.00
Girls Summer Basketball Instructor (13/hr*40hrs*1wk)	520.00
Youth Sports Assistant (12.00/hr*25hrs*10wks)	3,000.00
Enrichment Staff 365 Hrs * 10.5 hr Community Event Support	3,832.50
Park Facility Custodial/Maint April 1-Oct17-M,R,C,StL	13,195.00
Rotary Park Lifeguard Supervisor (15/hr*40hrs*12wks)	7,680.00
Rotary Park Lifeguards (6*40Hrs*11/hr*12wks)	33,120.00
Field Staff Lining, Field Prep 12/hr*20hrs*12wks	2,880.00
Clifford Park Steward (\$15/hr*30hr*11wks)	4,950.00
CIT Director 15*40*8	4,800.00
Summer Program Assistant 10*40*9/SC/OSB	3,600.00
	78,097.50



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Overtime Wage Expense

Department Number: 21124

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,593.23	\$3,000.00	\$4,362.38	\$3,500.00	\$3,500.00

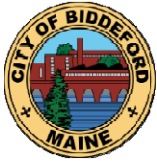
FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$0.00

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.



Lifeguards Rotary Park

3,500.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Clothing/Uniforms Expense

Department Number: 21124

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,033.30	\$1,100.00	\$195.00	\$1,250.00	\$1,250.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,250.00		\$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.

Staff shirts, lifeguard gear

1,500.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Conferences/Training Expense

Department Number: 21124

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$206.00	\$800.00	\$1,628.93	\$800.00	\$600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$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, North Conway, Spring Conference (I)

800.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Travel/Mileage Expense

Department Number: 21124

Account Number: 60252

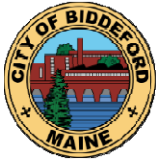
FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,245.27	\$7,000.00	\$5,773.77	\$7,000.00	\$6,800.00

FY-2019 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	7,000.00
Bus Usage/Tcenter Substitutions	



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Food/Lodging Expense

Department Number: 21124

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$64.31	\$800.00	\$162.06	\$800.00	\$800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$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.

For Conference-NNE	800.00
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Dues/Memberships Expense

Department Number: 21124

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$400.00	\$440.00	\$340.00	\$440.00	\$350.00

FY-2019 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
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21124

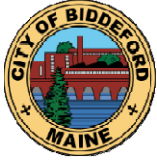
Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$400.00	\$1,000.00	\$0.00	\$1,000.00	\$200.00

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

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

Prof Conslt Rotary Beach Re-Testing/Rotary Park SRCC is providing initial testing	1,000.00
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Service Contracts Expense

Department Number: 21124

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,351.51	\$1,400.00	\$1,155.50	\$1,700.00	\$1,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,750.00	\$1,750.00		\$50.00

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 50.00 month= 600.00
MyRec.com = 1 quarter 1150

1,750.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Recreation Programs Expense

Department Number: 21124

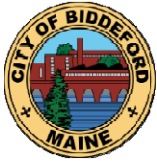
Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$12,404.07	\$13,115.00	\$7,596.85	\$13,115.00	\$13,115.00

FY-2019 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	2,500.00
Winter B. Ball Board Cert Official Home Games (2 Ref)	2,100.00
Fall Soccer Referees & Assignor Fees	1,500.00
Enrichment Contract Instructors	2,700.00
ASCAP and BMI License	700.00
Youth & Teen Programs	1,990.00
Youth Summer Trips 1 per week*9wks*\$125-CIT	1,125.00
Ross Center Holiday Social	500.00
	13,115.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Electricity Expense

Department Number: 21124

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$10,402.94	\$10,500.00	\$9,815.43	\$10,500.00	\$10,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,500.00	\$10,500.00		\$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.

St. Louis Office & Field
Ballfield \$45/hr

10,500.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Phone/Celular/Paging Exp

Department Number: 21124

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,187.36	\$4,394.00	\$3,738.47	\$4,394.00	\$4,394.00

FY-2019 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 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Heating Fuel Expense

Department Number: 21124

Account Number: 60405

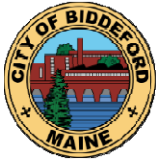
FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,553.77	\$8,730.00	\$9,164.58	\$7,260.00	\$7,260.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,515.00	\$1,000.00		(\$6,260.00)

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.	990.00
St. Louis Building based on 2.25 gal * 2900 gals.	6,525.00
	7,515.00

st louis field needs new heating system; moving to cold storage instead



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Diesel Fuel Expense

Department Number: 21124

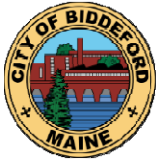
Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,731.97	\$1,834.00	\$1,858.18	\$1,967.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,525.00	\$3,500.00		\$1,533.00

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.

Recreation Bus (1500 gal @2.35 gal)	Est provided by PW	3,525.00
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Gasoline Expense

Department Number: 21124

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$705.08	\$590.00	\$685.78	\$630.00	\$800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,025.00	\$700.00		\$70.00

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.

Recreation Van (500 gal @2.05gal)	Est provided by PW	1,025.00
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Building Repair/Maint Exp

Department Number: 21124

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$7,692.95	\$8,750.00	\$8,025.78	\$9,000.00	\$8,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,250.00	\$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	500.00
St. Louis (included recharge fire extinguishers)	2,300.00
Clifford Park	500.00
Rotary Bathhouse	2,000.00
Mayfield	2,000.00
Teen Center (incl recharge fire extinguishers)	1,950.00
	9,250.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Operating Equip Repair Exp

Department Number: 21124

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$322.01	\$5,000.00	\$3,014.55	\$4,000.00	\$4,000.00

FY-2019 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.

Skate Park Equipment Maintenance 8' half pipe repair	4,000.00
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Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21124

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,545.38	\$5,000.00	\$3,272.40	\$5,000.00	\$5,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$5,250.00		\$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.



Teen Center/Recreation Bus/Van/ Ross Bus/2 trailers

6,000



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

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

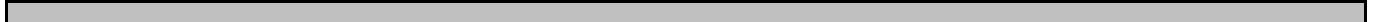
Department Number: 21124

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,432.30	\$3,500.00	\$2,433.38	\$3,500.00	\$2,800.00

FY-2019 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 the Recreation, Teen Center, Ross Center and Cub Care Offices

3,500



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21124

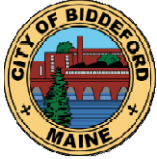
Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$16,398.84	\$16,890.00	\$17,364.77	\$16,890.00	\$16,890.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,890.00	\$16,890.00		\$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.

Ross Senior Center	2,040.00
Family Seasonal Events Youth & Teen	2,600.00
Safety Equipment-First Aid Supplies-Guard Equip	2,500.00
Safety Training-Summer Staff (50 staff)	1,200.00
Enrichment/Youth	1,500.00
Teen Center	2,230.00
Summer Programs /Safari/OSB	1,100.00
Rotary 2 units,Doran 1unit,St Louis 1 unit * 8 mos	2,720.00
Festival Supply/Family Fest and Winterfest	1,000.00
	16,890.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Printing & Copying Expense

Department Number: 21124

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,971.89	\$6,680.00	\$3,001.44	\$6,680.00	\$6,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,880.00	\$6,000.00		(\$680.00)

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
Ross Center, Recreation Office, Teen Center, Cub Care	



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Recreation

Account Title: Cleaning Supplies Expense

Department Number: 21124

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$931.33	\$900.00	\$0.00	\$900.00	\$900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$950.00	\$900.00		\$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.

CLEANING SUPPLIES

950.00