

**Department New Request Form  
Fiscal Year 2020**

<b>Major Department</b>	Culture & Recreation
<b>Division/Sub-Department</b>	Parks & Recreation
<b>Request Category</b>	Baseline Adjustment
<b>Request Rating</b>	Required

**Rank:**

**Title of New Request:**

**Funded?**

**1. Request Rationale:**

Contractual increases for: fuel electric and garbage, software contracts, phone contracts, vehicle maintenance, union obligations and safety, risk management, postage and snow removal. Salary increase to spray deck activity to keep pace with wages and benefits.

**2. Service Delivery Impact:**

Parks will not meet contractual increases, union or safety obligations

**3. Personnel Requirements (# FTE's required):**

N/A

**4. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460501.341	Electricity & Natural Gas	1	4402		4,402	-	4,402	
2513.370.460410.341	Electricity & Natural Gas	1	622		622	-	622	
2513.370.460474.341	Electricity & Natural Gas	1	132		132	-	132	
2513.370.460434.341	Electricity & Natural Gas	1	923		923	-	923	
2513.370.460432.340	Sewer	1	204		204	-	204	
2513.370.460501.345	Garbage	1	1010		1,010	-	1,010	
2513.370.460441.350	Rec Trac Software (HIPPA Compliance)	1	5000		5,000	-	5,000	
2513.370.460432.344	Phone contract increase	10	240		2,400	-	2,400	
2513.370.460501.235	Vehicle Maintenance	1	5000		5,000	-	5,000	
2513.370.460485.220	Safety - (PPE and OSHA Compliance)	1	9200	2,200	7,000	-	9,200	
2513.370.460485.350	Safety - (PPE and OSHA Compliance)	1	5400		5,400	-	5,400	
2513.370.460434.220	Sand costs - snow removal	1	4000		4,000	-	4,000	
2513.370.460501.350	Risk Mgmt - (Hazard Mitigation)	1	3950		3,950	-	3,950	
2513.370.460501.231	Fuel	90980	0.1		9,098	-	9,098	
2513.370.460432.350	Contracted Janitorial increase	8333	0.24		2,000	-	2,000	
2513.370.460432.310	Postage increase	1	261		261	-	261	
					-	-	-	
<b>Expense Sub-Total</b>				<b>2,200</b>	<b>51,402</b>	<b>-</b>	<b>53,602</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District Assessments	2,200	51,402
<b>Revenue Sub-Total</b>		<b>2,200</b>	<b>51,402</b>

<b>Net Cost of Impact for New Program</b>	<b>-</b>
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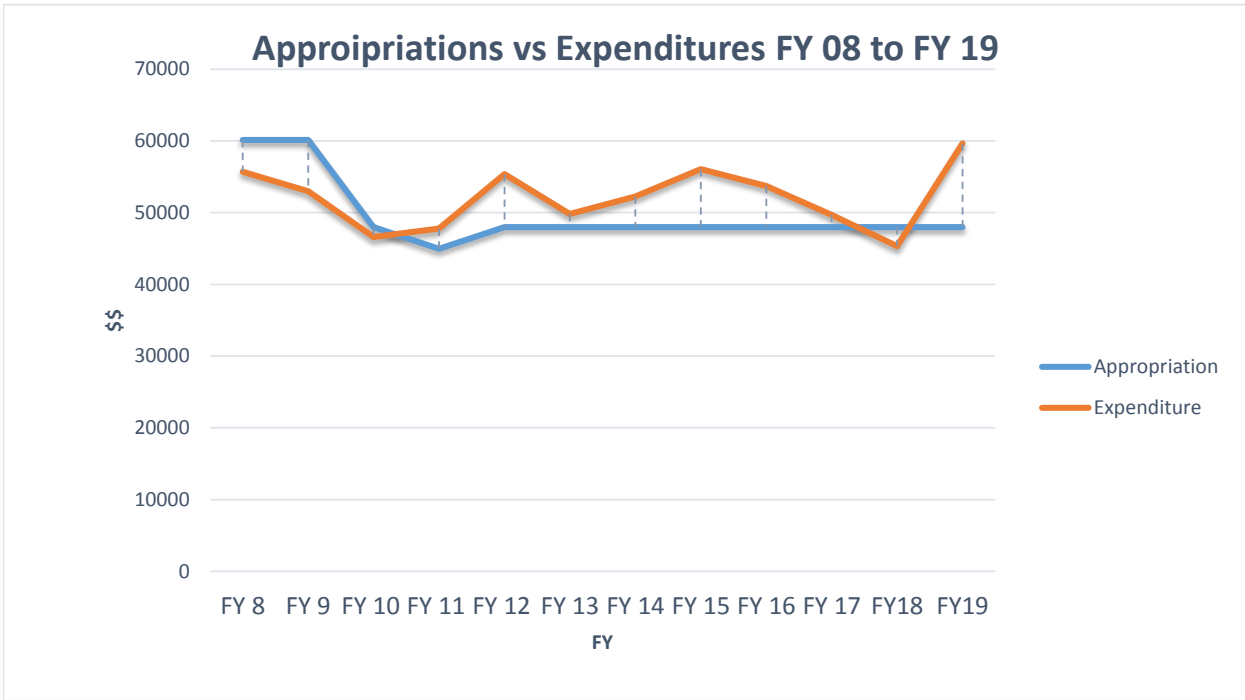
Line Item	Annual Task Description	Cost	Cycle	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
350	Fire Extinguishers (Ops only)	\$ 800	Annual	x	x	x	x	x	x	x	x	x	x	x
350	Wood shop equipment calibration	\$ 500	Annual	x	x	x	x	x	x	x	x	x	x	x
350	medical supply replenishment (ops all divisions)	\$ 250	Annual	x	x	x	x	x	x	x	x	x	x	x
350	Annual Hep shots (155 per person, avg 10)	\$ 3,100	Annual	x	x	x	x	x	x	x	x	x	x	x
350	respirator physical and fit test (per person)	\$ 193	Annual	x	x	x	x	x	x	x	x	x	x	x
220	Blood born bodily fluid cleanup	\$ 100	Annual	x	x	x	x	x	x	x	x	x	x	x
220	Sunscreen and Hand sanitizer	\$ 250	Annual	x	x	x	x	x	x	x	x	x	x	x
220	Sharps containers	\$ 150	Annual	x	x	x	x	x	x	x	x	x	x	x
210	Office supplies	\$ 250	Annual	x	x	x	x	x	x	x	x	x	x	x
220	Hearing Protection	\$ 150	Annual	x	x	x	x	x	x	x	x	x	x	x
220	PA annual logo year 100 per person (20 Employees)	\$ 2,000	Annual	x	x	x	x	x	x	x	x	x	x	x
220	PA PPE 140 per person (20 Employees)	\$ 2,800	Annual	x	x	x	x	x	x	x	x	x	x	x
	Sub-total	\$ 10,543		\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543	\$ 10,543

Line Item	UF	Cyclical Task Description	cost	Cycle	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Avg 10-year cost per Employee
220		Basic PPE and logowear	\$ 240	Annual	x	x	x	x	x	x	X	X	x	x	x	
220		Chaps logger helmet	\$ 387	5-year	X					X					x	
220		Harness Personal climb rope Rope rescue helmet	\$ 555	5-year	X					X					x	
		<b>Total</b>			\$ 1,182	\$ 240	\$ 240	\$ 240	\$ 240	\$ 1,182	\$ 240	\$ 240	\$ 240	\$ 240	\$ 1,182	\$ 497
		<b>7 CLM</b>														
220		Basic PPE and log wear	\$ 240	Annual	x	x	x	x	x	x	x	x	x	x	x	
220		Chaps logger helmet	\$ 387	5-year	X					X					x	
220		Harness Climbing helmet	\$ 405	5-year	X					X					x	
220		Fit test and physical	\$ 135	Annual	X	x	x	x	x	X	x	x	x	x	x	
220		Respirator	\$ 58	5-year	X					X					x	
		<b>Total</b>			\$ 1,225	\$ 375	\$ 375	\$ 375	\$ 375	\$ 1,225	\$ 375	\$ 375	\$ 375	\$ 375	\$ 1,225	\$ 607
		<b>12 DP</b>														
220		Basic PPE and Logo Wear	\$ 240		x	x	x	x	x	x	x	x	x	x	x	
220		Fit test and physical	\$ 135		x	x	x	x	x	x	x	x	x	x	x	
220		Respirator	\$ 58		x					x					x	
		<b>Total</b>			\$ 433	\$ 375	\$ 375	\$ 375	\$ 375	\$ 433	\$ 375	\$ 375	\$ 375	\$ 375	\$ 433	\$ 391
		<b>4 G&amp;H</b>														
220		Basic PPE	\$ 140		x	x	x	x	x	x	x	x	x	x	x	
220		Chaps logger helmet	\$ 387		X					X					X	
220		Fit test and physical	\$ 135		X					X					X	
220		Respirator	\$ 58		X	X	X	X	X	X	X	X	X	X	X	
		<b>Total</b>			\$ 720	\$ 198	\$ 198	\$ 198	\$ 198	\$ 720	\$ 198	\$ 198	\$ 198	\$ 198	\$ 720	\$ 340

	Annual Safety Budget	Current 220 and 350 Budget	Needed increase	Annual				
				budget need	Current Budget	Budget Deficit	FY20 Budget Request	Remaining deficit
Facility and shared equipment total	\$ 5,743			210	\$ 250	\$ -	\$ 250	\$ -
Intermittent PPE and logo wear	\$ 4,800			220	\$ 17,737	\$ 5,980	\$ 11,757	\$ 7,000
UF - 4 Union Staff Safety and PPE	\$ 1,987.64			350	\$ 4,843	\$ -	\$ 4,843	\$ 5,400
CLM - 7 Union Staff Safety and PPE	\$ 4,247.73							
DP - 12 Union Staff Safety and PPE	\$ 4,689.82							
G&H - 4 Union Staff Safety and PPE	\$ 1,361.45							
<b>Total</b>	\$ 22,830	\$ 5,980	\$ 16,850	<b>Total</b>	\$ 22,830	\$ 5,980	\$ 16,850	\$ 12,650
								\$ (4,200)

Thin Client/Smart television \$ 2,200.00  
 Currently must rent/utilize offsite training facility

Year	Appropriation	Expenditure	Balance	Percent spent
FY 8	\$ 60,140	\$ 55,698	\$ 4,442	92.61%
FY 9	\$ 60,140	\$ 53,000	\$ 7,140	88.13%
FY 10	\$ 47,984	\$ 46,592	\$ 1,392	97.10%
FY 11	\$ 44,961	\$ 47,804	\$ (2,843)	106.32%
FY 12	\$ 47,984	\$ 55,385	\$ (7,401)	115.42%
FY 13	\$ 47,984	\$ 49,806	\$ (1,822)	103.80%
FY 14	\$ 47,984	\$ 52,243	\$ (4,259)	108.88%
FY 15	\$ 47,984	\$ 56,067	\$ (8,083)	116.85%
FY 16	\$ 47,984	\$ 53,730	\$ (5,746)	111.98%
FY 17	\$ 47,984	\$ 49,713	\$ (1,729)	103.60%
FY18	\$ 47,984	\$ 45,336	\$ 2,648	94.48%
FY19	\$ 47,984	\$ 59,660	\$ (11,676)	124.33% Through June 1st



**Additions to the City fleet since 2010 (Does not include FMRP equipment)**

Number	Item	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1	Mowbark Chipper	Purchased									
2	UTV				Purchased						
3	Tractor					Purchased					
4	Toro Spreader					Purchased					
5	Mini Excavator						Purchased				
6	Trailer						Purchased				
7	Rec Van							Purchased			
8	Post Pounder								Purchased		
9	Skid Steer								Purchased		
10	Chipper								Purchased		
11	UF unit 246 truck								reconditioned		
12	Arrow Board Trailer									Purchase	
13	Two ton Truck									Purchase	

**Mobilization and cost to maintain additions to fleet**

Number	Item	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Notes
1	Mowbark Chipper	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	\$316.38	2109.18 lifetime 80 months
2	UTV	NA	NA	NA	\$840.52	\$840.52	\$840.52	\$840.52	\$840.52	\$840.52	\$840.52	3,642.26 lifetime 52 months
3	Tractor	NA	NA	NA	NA	\$140.29	\$140.29	\$140.29	\$140.29	\$140.29	\$140.29	432.56 lifetime 37 months
4	Toro Spreader	NA	NA	NA	NA	\$210.36	\$210.36	\$210.36	\$210.36	\$210.36	\$210.36	736.26 lifetime 42 months
5	Mini Excavator	NA	NA	NA	NA	NA	\$111.72	\$111.72	\$111.72	\$111.72	\$111.72	195.51 lifetime 21 months
6	Trailer	NA	NA	NA	NA	NA	\$273.96	\$273.96	\$273.96	\$273.96	\$273.96	479.43 lifetime 21 months
7	Rec Van	NA	NA	NA	NA	NA	NA	\$369.48	\$369.48	\$369.48	\$369.48	769.75 lifetime 25 months
8	Post Pounder	NA	NA	NA	NA	NA	NA	NA	NA	\$400.00	\$400.00	Estimated
9	Skid Steer	NA	NA	NA	NA	NA	NA	NA	NA	\$1,066.68	\$1,066.68	estimated Maintenance from another unit
10	Chipper	NA	NA	NA	NA	NA	NA	NA	NA	\$316.12	\$316.12	estimated maintenance from another unit
11	UF unit 246 truck	NA	NA	NA	NA	NA	NA	NA	\$943.20	\$943.20	\$943.20	12,890.40 lifetime 164 months
12	Arrow Board Trailer	NA	NA	NA	NA	NA	NA	NA	NA	\$400.00	\$400.00	Estimated
13	Two ton Truck	NA	NA	NA	NA	NA	NA	NA	NA	\$551.88	\$551.88	estimated maintenance from another unit
<b>Total</b>		<b>\$316.38</b>	<b>\$316.38</b>	<b>\$316.38</b>	<b>\$1,156.90</b>	<b>\$1,507.55</b>	<b>\$1,893.23</b>	<b>\$2,262.71</b>	<b>\$3,205.91</b>	<b>\$5,940.59</b>	<b>\$5,940.59</b>	