

**CITY OF APPLETON 2019 BUDGET**

**PARKS AND RECREATION  
DEPARTMENT**

**Director of Parks, Recreation & Facilities Management:**

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# CITY OF APPLETON 2019 BUDGET

## PARKS, RECREATION AND FACILITIES MANAGEMENT DEPARTMENT

### MISSION STATEMENT

Building communities and enriching lives where we live, work and play.

### DISCUSSION OF SIGNIFICANT 2018 EVENTS

Parks and Recreation is a tangible reflection of the quality of life in a community. Together, they provide gathering places and opportunities for families and social groups, as well as for individuals of all ages and economic status. In 2018, many great projects were completed to preserve and extend the useful life of our parks as well as updates made to our recreational programming to meet the demands and needs of our community.

#### Parks and Grounds Management

The grounds division proactively managed 610 acres of grounds, 17 ball diamonds, 17 tennis courts, 11 basketball courts, 2 Frisbee golf courses, 1 skateboard park, 7 ice rinks, 11.5 miles of paved trails, an archery range and 20,100 sq. ft. of accessible playgrounds.

Significant projects included the construction of Jones Park which is slated to open in 2019. The parks experienced many improvements and maintenance projects including: the addition of a concrete accessible walkway, dugout and bleacher pads at Linwood Park; concrete walkway replacements at Hoover and Woodland Parks; the addition of the Lutz Park Trail; repair/replacement of the Vulcan Heritage walkways and parking lot; completion of phase three improvements at the Scheig Center; improvements to the skateboard park at Telulah Park; the addition of a soccer field at Kiwanis Park; and the addition of a scoreboard at diamond 5 and various ball diamond field improvements at Appleton Memorial Park. In addition, various ADA improvements, security improvements, playground equipment and surface repairs, park drainage improvements, invasive plant control, parking lot repairs, and general grounds maintenance were performed throughout the parks. Planning efforts included design of the Ellen Kort Peace Park, design of a new tennis and basketball court for Linwood Park, design of the Jones Building at Appleton Memorial Park, trail master planning, and planning for the development of lower Telulah Park.

#### Recreation Services

The recreation division continued to excel in their mission to provide recreational services by developing programs and activities that encourage community involvement and the well-being of our residents.

Erb Pool was open for an entire season and saw the highest participation in swim lessons to date. We also welcomed back the Fox Cities Classic and Bird Bath Invitational Swim Meets which drew approximately 1,500 swimmers between the two events. With the park being developed, the new skating rink and sled hill were open with the warming shelter being available seven days a week during the winter season.

Youth sports leagues continued to see great success. Contrary to national trends in youth sports, our leagues continued to see steady growth. Changing the Game Project contacted us to share our success in an article published in a national blog/website which showcased our youth sports program and our philosophies towards youth sports. It led to an article printed in the *New York Times*.

This year we saw the expansion of our Teen Core program and provided special events throughout the year to engage the teen demographic including a broomball event at the Erb Park skate rink and a new coed modified softball league which received great reviews.

New marketing strategies were used to help promote our programs and services. We started using Instagram more efficiently and timely to engage individuals through photos of our program participants and parks. We provided a live question and answer session with our Recreation Manager, a new "Would You Rather Wednesday" series, and some fun videos featuring our Recreation Division staff.

We rebranded our preschool program to the new Appletots Learning Center, a new logo was created and website materials were updated to better represent what our program can offer to preschool age participants.

A recreation center needs assessment was developed by the Recreation Division staff that evaluates the need for indoor recreational programming space in the City of Appleton in order to provide a consistent accessible location for program users. Currently programs are held at multiple random locations based on availability.

# CITY OF APPLETON 2019 BUDGET

## PARKS, RECREATION AND FACILITIES MANAGEMENT

### MAJOR 2019 OBJECTIVES

Provide planning and project management services including construction oversight and representation related to projects outlined in the capital improvement plan.

Provide multi-use aquatic facilities that serves as a destination for residents of Appleton and surrounding communities at a reasonable cost for all ages and abilities while maintaining a welcoming and safe environment.

Implement the Parks and Recreation section of the Comprehensive Plan. Monitor trends in the community, changes in the Parks and Recreational industry and solicit and implement feedback to update the five-year plan annually.

Implement improvements as indicated in the ADA accessibility audit to ensure compliance with ADA Title II Section 35.150(d)(3) requirements.

Implement recommendations outlined in the Trails Master Plan.

Upgrade playground areas and equipment to obtain a 15 year life-cycle replacement schedule. We currently provide 46 playground structures, 81 swing sets and numerous other play equipment in 29 playground areas throughout the parks. When playground equipment exceeds its life expectancy, we replace it to ensure safety and that it meets the recreational needs of the users.

Continue to initiate an Adopt-A-Park program and volunteer programs for the Appleton Memorial Park Gardens.

Explore the launch of a special needs/unified sports program for youth.

Increase visibility of our Teen Core programs and continue to expand program offerings for this demographic.

Strengthen partnerships to become more responsive to community needs. Look to engage, leverage and develop community and corporate partners to optimize and broaden programs and services.

Serve an aging population with social, recreational, active and healthy opportunities.

Strengthen community image and sense of place through marketing efforts via our social media sites, website, mass email communication efforts, and recreation program book.

Provide efficient services to residents regardless of income, background and ability.

Develop a parking/safety plan for participants attending programs at the City Center Studios in anticipation of the blue ramp being removed.

Work internally to develop recruitment techniques to expand our candidate pool for quality seasonal staff.

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	
<b>Program Revenues</b>		\$ 735,458	\$ 931,130	\$ 926,596	\$ 928,696	\$ 1,020,852	9.92%
<b>Program Expenses</b>							
16532	Grounds Maintenance	1,926,452	1,948,651	1,992,138	1,994,238	2,007,693	0.67%
16541	Recreation Programs	1,489,595	1,666,869	1,740,493	1,740,493	1,865,543	7.18%
<b>Total Program Expenses</b>		\$ 3,416,047	\$ 3,615,520	\$ 3,732,631	\$ 3,734,731	\$ 3,873,236	3.71%
<b>Expenses Comprised Of:</b>							
Personnel		1,800,326	1,879,475	1,983,107	1,983,107	1,989,210	0.31%
Administrative Expense		131,159	140,984	148,690	148,690	172,910	16.29%
Supplies & Materials		185,972	237,272	264,775	266,875	306,827	14.97%
Purchased Services		108,506	122,918	103,594	103,594	112,270	8.38%
Utilities		349,435	353,609	379,914	379,914	404,250	6.41%
Repair & Maintenance		840,649	881,262	852,551	852,551	887,769	4.13%
Capital Expenditures		-	-	-	-	-	N/A
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		16.62	16.39	16.39	16.39	16.39	

# CITY OF APPLETON 2019 BUDGET

## PARKS, RECREATION AND FACILITIES MANAGEMENT

**Parks and Grounds Management**

**Business Unit 16532**

### PROGRAM MISSION

Develop, manage and maintain a high quality, diverse system of park land, athletic facilities, trails, open spaces and other City property in an environmentally conscious manner for the enjoyment and healthful recreation of the community.

### PROGRAM NARRATIVE

#### Link to City Goals:

Implements Key Strategy #1: "Prompt delivery of excellent services", #2: "Encourage active community participation and involvement".

#### Objectives:

To maintain the appropriate levels and quality of green space to increase health, social connection, aid the environment and have significant positive impacts on the local economy.

Proactively perform grounds preparation, planning and maintenance of open spaces, City-owned facilities, ball diamonds, trails, boulevards, triangles, ice rinks and playgrounds. Services provided to internal and external customers include, but are not limited to:

Asphalt/concrete maintenance	Landscaping	Spring and Fall cleanup
Fence/gate maintenance	Mowing	Snow removal/ice control
Fertilizing	Parking/sidewalks maint.	Turf management
Graffiti removal	Signage	Weed control

Recreational maintenance of playground equipment, ball fields, basketball courts, tennis courts, trails, x-country skiing and ice rink maintenance.

#### Major changes in Revenue, Expenditures, or Programs:

The increase in utilities costs is due to an anticipated raise in stormwater and waste removal rates.

### PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
<b>Client Benefits/Impacts</b>					
Provide a proactive grounds program					
% of internal satisfied customers	99%	99%	100%	99%	100%
% of external satisfied customers	99%	99%	100%	99%	100%
<b>Strategic Outcomes</b>					
Services performed as scheduled:					
Work completed in time scheduled	98%	98%	100%	100%	100%
Quantity of code, safety, etc. citations	0	0	0	0	0
<b>Work Process Outputs</b>					
Cost of service					
Per Capita	\$26.18	\$26.48	\$26.73	\$26.73	\$26.91
Acres of parkland & trails maintained					
Parks (acres)	604.5	609.6	609.6	609.6	609.6
Trails (miles)	7.5	11.5	11.5	11.5	11.5

# CITY OF APPLETON 2019 BUDGET

## PARKS, RECREATION AND FACILITIES MANAGEMENT

**Parks and Grounds Management**

**Business Unit 16532**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
<b>Revenues</b>					
4801 Charges for Serv.- Nontax	\$ 15,510	\$ 7,553	\$ 10,000	\$ 10,000	\$ 10,000
4802 Charges for Serv. - Tax	61,303	68,790	60,000	60,000	68,000
5001 Fees & Commissions	1,480	27	1,000	1,000	-
5011 Misc. Revenue - Tax	308	694	250	250	250
5016 Lease Revenue	102,461	103,647	104,702	104,702	106,410
5020 Donations & Memorials	14,549	16,869	7,000	9,100	7,500
5030 Damage to City Property	191	313	-	-	-
<b>Total Revenue</b>	<b>\$ 195,802</b>	<b>\$ 197,893</b>	<b>\$ 182,952</b>	<b>\$ 185,052</b>	<b>\$ 192,160</b>
<b>Expenses</b>					
6101 Regular Salaries	\$ 553,235	\$ 545,968	\$ 550,667	\$ 550,667	\$555,796
6104 Call Time	1,401	1,628	1,595	1,595	1,598
6105 Overtime	9,125	6,877	8,500	8,500	8,514
6108 Part-Time	74,842	87,462	106,006	106,006	106,006
6150 Fringes	237,813	262,116	258,449	258,449	251,291
6201 Training/Conferences	2,433	1,059	2,000	2,000	2,000
6303 Memberships & Licenses	600	460	600	600	600
6305 Awards & Recognition	165	172	165	165	165
6306 Building Maint./Janitorial	290	30	-	-	-
6307 Food & Provisions	257	220	220	220	220
6308 Landscape Supplies	48,647	57,121	55,000	55,000	55,000
6309 Shop Supplies & Tools	4,496	4,995	5,000	5,000	5,000
6320 Printing & Reproduction	16	608	-	-	-
6321 Clothing	1,508	2,012	1,500	1,500	1,500
6322 Gas Purchases	15,631	15,890	17,000	17,000	17,000
6323 Safety Supplies	2,514	2,508	2,500	2,500	2,500
6327 Miscellaneous Equipment	33,026	15,224	25,000	27,100	25,000
6404 Consulting Services	11,700	12,000	12,000	12,000	12,000
6409 Collection Services	121	91	-	-	-
6413 Utilities	260,906	251,997	264,714	264,714	287,050
6415 Tipping Fees	379	1,647	500	500	1,000
6420 Facilities Charges	235,743	236,224	258,364	258,364	241,334
6425 CEA Equipment Rental	341,491	328,389	364,858	364,858	374,419
6429 Interfund Allocations	(17,550)	(32,598)	(30,000)	(30,000)	(30,000)
6440 Snow Removal Services	7,205	2,749	15,000	15,000	15,000
6454 Grounds Repair & Maint.	86,646	109,795	49,000	49,000	51,000
6503 Facility/Equipment Rental	266	-	500	500	500
6599 Other Contracts / Obligations	13,546	34,007	23,000	23,000	23,200
<b>Total Expense</b>	<b>\$ 1,926,452</b>	<b>\$ 1,948,651</b>	<b>\$ 1,992,138</b>	<b>\$ 1,994,238</b>	<b>\$ 2,007,693</b>

### **DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000**

#### Landscape Supplies

Topsoil, sand, seed, fertilizer,  
infield mix for ball diamonds, plant  
material, herbicides/pesticides,  
mulch, chips and other supplies

\$55,000

#### Gas Purchases

Fuel for small equipment

\$17,000

#### Misc. Equipment

Replacement of small motor equip.

\$25,000

#### Other Contracts/Obligations

Contracted pavilion/bathroom cleaning \$15,000  
Reid maintenance bldg. rental \$3,500  
Port-a-potty rental \$4,700

\$ 23,200

#### Grounds Repair & Maintenance

Weed cutting \$ 5,000  
Fencing repair 6,000  
Weed control 5,000  
Playground equip. 10,000  
Courts/fields upkeep 8,000  
Signage upkeep 2,500  
Exterior lighting repair 2,500  
Stormwater pond maint. 5,000  
Landscaping maint. 4,000  
Other:  
Scoreboards, gates, trails,  
ice rinks, goose mgmt. \$ 3,000

\$ 51,000

**CITY OF APPLETON 2019 BUDGET**  
**PARKS, RECREATION AND FACILITIES MANAGEMENT**

**Recreation Services**

**Business Unit 16541**

**PROGRAM MISSION**

To provide both structured and unstructured recreational services by developing diverse programs and activities that encourage community involvement while striving to enhance the social, cultural and physical well-being of our residents and visitors.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures."

**Objectives:**

- Provide exceptional customer service through:
  - Promotion and support services for our online registration system and pass management system
  - Effective and efficient person to person customer service contacts
  - Utilization of social media including the e-newsletter, website, Facebook, Twitter and Instagram
  - Well trained staff and volunteers
- Provide diverse recreational opportunities for youth and adults (pre-school through older adult) that are cost-effective:
 

Active adult programs	Youth sports programs/leagues	Drop-in programs
Pre-school programs	Adult and older instructional programs	Special events/trips
Youth instructional programs	Adaptive programs	Teen programs
- Coordinate delivery of recreation programs, activities and facilities by:
  - Administration of agreements with existing partners
  - Collaboration with other government agencies
  - Coordination with community groups and organizations
- Maximize utilization of recreational facilities through:
  - Department programming of pools, athletic fields, tennis courts, studios, pavilions, etc.
  - Policies that promote and monitor community use
  - Customer friendly registration and reservation methods for park usage, sport fields/diamonds, pavilions
  - Collaboration of recreation services with community groups and other leisure service providers
- Recognize changing landscape of parks and recreation services in community by:
  - Developing strategic plan for delivery of recreation services
  - Annually updating the five year comprehensive plan
  - Engaging in community activities, groups and organizations

**Major Changes in Revenue, Expenditures or Programs:**

- The increase in licenses is due to the increase in license fees from the Health Department for both the 50 meter and leisure pool at Erb Park.
- The increase in concession supplies is due to the success of concession sales at Erb and Mead pools. With more sales comes the need for more food and related supplies.
- The increase in postage (\$13,100) and printing (\$28,000) is due to separating the recreation/parks information from the City Guide. A separate Recreation Program Guide will be published and mailed by the Parks & Recreation Department. This increase is partially offset by \$5,000 of anticipated advertising revenue.
- The increase in miscellaneous supplies and clothing is due to increased attendance in programs.
- The increase in rent is due to an increase in the lease for the dance studios and adding a site for the youth basketball program from the Appleton School District.

**PERFORMANCE INDICATORS**

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
<b>Client Benefits/Impacts</b>					
Timely and organized program delivery					
% of customers who were satisfied with the services provided	95%	96%	100%	96%	100%
<b>Strategic Outcomes</b>					
Customer experience					
% of program with >80% max. enrollment	95%	95%	100%	95%	100%
# of new programs offered	11	16	5	8	5
<b>Work Process Outputs</b>					
Number of recreational opportunities:					
# of programs offered	161	177	182	186	191
# of collaborations	92	99	99	103	103
Net cost of service					
Recreation (per capita)	\$ 12.79	\$ 12.57	\$ 13.36	\$ 13.36	\$ 13.90

**CITY OF APPLETON 2019 BUDGET**  
**PARKS, RECREATION AND FACILITIES MANAGEMENT**

Recreation Services

Business Unit 16541

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
<b>Revenues</b>					
4801 Charges for Serv.- Nontax	\$ 328,805	\$ 397,198	\$ 335,789	\$ 335,789	\$ 375,349
4802 Charges for Serv. - Tax	187,881	318,716	391,875	391,875	431,413
4850 Daily Entrance - Nontax	899	-	3,000	3,000	3,000
4877 Advertising/Promotion	-	-	-	-	5,000
5001 Fees & Commissions	2,394	1,231	980	980	980
5010 Misc. Revenue - Nontax	675	450	1,250	1,250	1,250
5015 Rental of City Property	12,007	6,324	6,000	6,000	6,000
5020 Donations & Memorials	7,000	9,353	4,750	4,750	5,700
5085 Cash Short or Over	(5)	(35)	-	-	-
<b>Total Revenue</b>	<b>\$ 539,656</b>	<b>\$ 733,237</b>	<b>\$ 743,644</b>	<b>\$ 743,644</b>	<b>\$ 828,692</b>
<b>Expenses</b>					
6101 Regular Salaries	\$ 376,600	\$ 386,880	\$ 398,282	\$ 398,282	409,975
6105 Overtime	327	148	-	-	-
6108 Part-Time	378,260	414,626	462,236	462,236	472,473
6150 Fringes	168,723	173,770	197,372	197,372	183,557
6201 Training/Conferences	3,615	5,401	4,810	4,810	6,320
6301 Office Supplies	2,283	2,615	2,725	2,725	2,775
6302 Subscriptions	349	-	300	300	300
6303 Memberships & Licenses	5,184	6,611	7,626	7,626	8,579
6304 Postage & Freight	228	310	500	500	13,600
6305 Awards & Recognition	1,967	2,171	3,443	3,443	3,893
6306 Building Maint./Janitorial	6	136	250	250	250
6307 Food & Provisions	2,958	4,424	4,585	4,585	4,695
6310 Chemicals	34,030	37,057	38,000	38,000	41,500
6314 Concession Supplies	4,394	51,459	44,765	44,765	52,605
6315 Books & Library Materials	34	307	750	750	750
6316 Miscellaneous Supplies	17,349	17,122	21,300	21,300	28,010
6320 Printing & Reproduction	2,553	3,438	6,950	6,950	34,950
6321 Clothing	20,680	16,889	25,010	25,010	29,620
6324 Medical/Lab Supplies	727	668	900	900	900
6327 Misc. Equipment	367	11,974	21,100	21,100	12,492
6403 Bank Services	15,637	22,140	17,000	17,000	22,500
6404 Consulting Services	660	660	700	700	700
6407 Collection Services	374	363	400	400	400
6409 Inspection Fees	-	-	200	200	200
6411 Temporary Help	5,512	3,600	5,600	5,600	5,600
6412 Advertising	4,823	4,297	3,925	3,925	4,500
6413 Utilities	88,529	101,612	115,200	115,200	117,200
6420 Facilities Charges	170,248	199,652	172,243	172,243	205,580
6424 Software Support	-	-	-	-	9,458
6425 CEA Equip. Rental	6,521	7,202	8,086	8,086	5,978
6431 Interpreter Services	-	214	200	200	200
6503 Rent	110,557	117,375	120,966	120,966	129,013
6599 Other Contracts/Obligations	66,100	73,748	55,069	55,069	56,970
<b>Total Expense</b>	<b>\$ 1,489,595</b>	<b>\$ 1,666,869</b>	<b>\$ 1,740,493</b>	<b>\$ 1,740,493</b>	<b>\$ 1,865,543</b>

**DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000**

<u>Clothing</u>		<u>Chemicals</u>	
Youth sport t-shirts	\$ 22,950	Chlorine, CO <sub>2</sub> , stabilizer;	
Staff clothing	6,670	Mead & Erb pools	\$ 41,500
	<u>\$ 29,620</u>		
<u>Other Contracts/Obligations</u>		<u>Rent</u>	
City Band	\$ 14,000	City Center Studios	\$ 48,738
Playground fair rentals, Camp APRD		Appleton Schools	29,950
trips, contracted programs, recital tix	40,970	Appleton Schools (pools)	28,825
On the hill movies	2,000	Reid Golf Course	8,500
	<u>\$ 56,970</u>	USA Youth-soccer field use	7,500
		Equipment rental	5,500
<u>Miscellaneous Supplies</u>			<u>\$ 129,013</u>
Arts and crafts	\$ 1,725	<u>Concessions</u>	
Sports equipment	16,575	Food and beverage	\$ 50,305
Other misc. program supplies	9,710	Other concession supplies	2,300
	<u>\$ 28,010</u>		<u>\$ 52,605</u>
<u>Printing and Reproduction</u>			
City copy charges	3,300		
Outside printing (Rec guide, flyers etc)	31,650		
	<u>\$ 34,950</u>		

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Charges for Services	594,399	792,257	823,826	800,664	800,664	842,724-	892,762
Other Revenues	141,059	138,873	100,251	125,932	128,032	128,090-	128,090
TOTAL REVENUES	735,458	931,130	924,077	926,596	928,696	970,814-	1,020,852
EXPENSES BY LINE ITEM							
Regular Salaries	603,556	593,317	488,547	948,949	948,949	965,771	965,771
Labor Pool Allocations	229,859	231,946	113,421	0	0	0	0
Call Time	1,401	1,628	1,301	1,595	1,595	1,598	1,598
Overtime	9,452	7,025	8,007	8,500	8,500	8,514	8,514
Part-Time	453,103	502,088	505,395	568,242	568,242	645,490	578,479
Other Compensation	942	1,630	1,523	0	0	0	0
Sick Pay	2,530	6,187	1,846	0	0	0	0
Vacation Pay	92,947	99,768	65,940	0	0	0	0
Fringes	406,536	435,886	264,768	455,821	455,821	438,402	434,848
Salaries & Fringe Benefits	1,800,326	1,879,475	1,450,748	1,983,107	1,983,107	2,059,775	1,989,210
Training & Conferences	6,048	6,460	1,957	6,810	6,810	7,570	8,320
Office Supplies	2,283	2,615	1,362	2,725	2,725	2,775	2,775
Subscriptions	349	0	242	300	300	300	300
Memberships & Licenses	5,784	7,071	7,039	8,226	8,226	9,929	9,179
Postage & Freight	228	310	252	500	500	13,600	13,600
Awards & Recognition	2,132	2,343	1,167	3,608	3,608	4,058	4,058
Building Maintenance/Janitor.	296	166	22	250	250	250	250
Food & Provisions	3,216	4,644	1,616	4,805	4,805	4,915	4,915
Rent	110,823	117,375	86,513	121,466	121,466	129,513	129,513
Administrative Expense	131,159	140,984	100,170	148,690	148,690	172,910	172,910
Landscape Supplies	48,647	57,121	20,041	55,000	55,000	55,000	55,000
Shop Supplies & Tools	4,496	4,995	4,702	5,000	5,000	5,000	5,000
Chemicals	34,030	37,057	38,262	38,000	38,000	41,500	41,500
Concession Supplies	4,394	51,460	33,059	44,765	44,765	58,605	52,605
Books & Library Materials	34	307	0	750	750	750	750
Miscellaneous Supplies	17,349	17,122	21,991	21,300	21,300	28,010	28,010
Printing & Reproduction	2,569	4,045	3,135	6,950	6,950	34,950	34,950
Clothing	22,188	18,901	12,491	26,510	26,510	31,120	31,120
Gas Purchases	15,631	15,890	11,870	17,000	17,000	17,000	17,000
Safety Supplies	2,514	2,508	1,533	2,500	2,500	2,500	2,500
Medical & Lab Supplies	727	668	1,903	900	900	900	900
Miscellaneous Equipment	33,393	27,198	22,405	46,100	48,200	45,750	37,492
Supplies & Materials	185,972	237,272	171,392	264,775	266,875	321,085	306,827
Bank Services	15,637	22,140	24,776	17,000	17,000	22,500	22,500
Consulting Services	12,360	12,660	8,795	12,700	12,700	12,700	12,700
Collection Services	495	454	223	400	400	400	400
Inspection Fees	0	0	264	200	200	200	200
Temporary Help	5,512	3,600	4,383	5,600	5,600	5,600	5,600
Advertising	4,823	4,297	3,503	3,925	3,925	4,500	4,500
Tipping Fees	379	1,647	73	500	500	1,000	1,000
Interfund Allocations	17,550-	32,598-	17,473-	30,000-	30,000-	30,000-	30,000-
Interpreter Services	0	214	0	200	200	200	200
Snow Removal Services	7,205	2,749	6,338	15,000	15,000	15,000	15,000
Other Contracts/Obligations	79,645	107,755	83,937	78,069	78,069	96,370	80,170
Purchased Services	108,506	122,918	114,819	103,594	103,594	128,470	112,270
Electric	126,364	117,617	82,203	135,500	135,500	130,000	130,000
Gas	12,199	15,294	9,752	19,500	19,500	20,000	20,000
Water	44,528	41,599	34,512	51,000	51,000	47,000	47,000
Waste Disposal/Collection	16,025	19,320	14,922	18,214	18,214	21,000	21,000
Stormwater	137,238	144,280	95,529	139,500	139,500	169,700	169,700
Telephone	5,389	6,905	4,161	7,000	7,000	7,200	7,200
Cellular Telephone	7,692	8,594	5,699	9,200	9,200	9,350	9,350
Utilities	349,435	353,609	246,778	379,914	379,914	404,250	404,250



Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Equipment Repair & Maintenan	25	0	0	0	0	0	0
Facilities Charges	405,966	435,876	291,042	430,607	430,607	446,914	446,914
Software Support	0	0	0	0	0	0	9,458
CEA Equipment Rental	348,012	335,591	249,426	372,944	372,944	380,397	380,397
Grounds Repair & Maintenance	86,646	109,795	28,942	49,000	49,000	86,000	51,000
Repair & Maintenance	840,649	881,262	569,410	852,551	852,551	913,311	887,769
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	3,416,047	3,615,520	2,653,317	3,732,631	3,734,731	3,999,801	3,873,236
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<p align="center"><b>CITY OF APPLETON 2019 BUDGET</b>  <b>PARKS, RECREATION AND FACILITIES MANAGEMENT</b></p>	
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