

2020 Appropriation Budget

Code	Description	2016	2017	2018	2019		2020	Notes
		Actual	Actual	Actual	Budget	Projected	Budget Book	
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204-3000	PARKS & RECREATION FUND							
2111	Secretary	530						
2116	Service Department Wages	29,006	26,578	29,873	32,000	32,000	33,000	
2117	Overtime	390	1,249	774	1,200	1,500	3,500	Sparks/Oktoberfest/Frontier
2120	Health Insurance	6,699	5,535	5,508	6,200	6,000	6,200	
2122	O.P.E.R.S.	4,272	4,177	4,434	4,648	4,690	5,110	
2125	Medicare	369	327	414	481	486	529	
2126	Workers Compensation	585		60	1,000	1,000	1,000	
	Total Personnel	41,851	37,865	41,063	45,529	45,676	49,339	

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2200	Education, Meetings, & Travel	385	355	489	750	500	750	
2310	Utilities	4,440	3,922	4,222	4,000	6,000	5,000	
2320	Communications				50			
2330	Rents & Leases	6,521	6,987	7,400	8,000	8,000	8,000	
2340	Professional Services	12,863	3,100	5,857	8,000	9,000	8,000	
2341	Landscaping	14,791	15,711	12,601	15,540	21,000	22,000	Up - Carriage Way
2342	Tree Care	1,863	2,200	1,135	3,500	2,500	3,000	
2343	Auditor & Treasurer Fees					3,800		Jonas Park
2350	Maintenance of Equipment	923	594	1,070	1,500	1,500	2,000	
2360	Maintenance of Facilities	276	600	10,165	3,000	5,000	3,000	
2370	Insurance	400	400	458	550	500	550	
2380	Printing & Reproduction	54	46	27	200	100	200	
2381	Legal Ads		438		250		250	
2390	Miscellaneous	5,304	22,068	668	500	500	500	
2399	<u>Special Events</u>			282				
2400	<i>Easter Eggstravaganza</i>			1,118	1,200	960	1,200	
2401	<i>2nd Saturday Music</i>			1,901	2,000	800	2,000	
2402	<i>Maker's Market</i>			281	600	600	600	
2403	<i>Picnic with Philharmonic / Brass Band</i>			9,292	11,000	2,300	2,300	
2404	<i>Sparks in the Park</i>			19,437	20,000	18,000	20,000	Sponsorships \$5,400
2405	<i>Reggae on the River</i>			3,944				
2406	<i>Fall Festival</i>			3,652	2,500	3,800	3,000	
2407	<i>Bikes in Bloom</i>			292	500	250	500	
2408	<i>Scarecrows</i>			29	300			
2409	<i>Memorial Day Parade</i>				100		100	
2410	<i>Christmas Tree Lighting</i>			285	300	300	300	
2412	<i>Special Events Contingency</i>			2,433	2,500	1,000	2,500	
	Subtotal Special Events			42,945	41,000	28,010	32,500	Down \$10K

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2420	Operating Supplies	5,903	8,394	8,929	12,000	8,000	8,000	
2421	Gasoline & Oil	1,518	2,297	2,336	3,500	3,200	3,500	
2425	Park Signs	328		456	1,000	1,000	1,000	
2430	Repair & Maintenance Supplies	3,054	3,917	2,020	4,000	4,000	4,000	
2520	Equipment	10,274	3,296	750	3,333	3,333	1,000	
2570	Park Development	10,545	38,890	6,833	5,000	5,000	5,000	
2510	<i>Five Points (Milford Main)</i>			40,480				
2575	<i>Jonas Memorial Park</i>			11,745	5,900	6,000	6,000	
2571	<i>Parking, Lighting, Landscape</i>						22,000	
2572	<i>Riverside Ball Park Updates (\$20K Parks Grant)</i>						20,000	
part of 2570	<i>Riverside Shelter & Walking Path</i>			13,400	130,000	125,000		Offset by \$20K Parks Grant
2576	<i>Trailhead Foundation Wall (80% Reimbursed)</i>				26,500	30,805		
2577	<i>Trailhead Map Signage</i>				2,500	1,700	500	
2710	Employee Health Insurance Contribution	1,008	885	970		1,100	1,200	
	Subtotal Operating	80,451	114,100	174,956	280,573	275,548	157,950	
	Total Parks & Recreation Fund	122,302	151,965	216,018	326,103	321,224	207,289	

Millage Rate	Revenue Generated	Additional Cost for Homeowner **				
		\$100,000 Home	\$150,000 Home	\$200,000 Home	\$250,000 Home	
1.0	\$ 152,739.00	\$ 35.00	\$ 52.50	\$ 70.00	\$ 87.50	
1.5	\$ 229,108.50	\$ 52.50	\$ 78.75	\$ 105.00	\$ 131.25	
2.0	\$ 305,478.00	\$ 70.00	\$ 105.00	\$ 140.00	\$ 175.00	
2.5	\$ 381,847.50	\$ 87.50	\$ 131.25	\$ 175.00	\$ 218.75	
3.0	\$ 458,217.00	\$ 105.00	\$ 157.50	\$ 210.00	\$ 262.50	