

**Cheryl Bennett**

**From:** John Lepke <lepke@windstream.net>  
**Sent:** Thursday, April 26, 2018 7:53 AM  
**To:** 'Cheryl Bennett'  
**Cc:** 'Mayor Brad Horvath '  
**Subject:** RE: Special Meeting

Cheryl,

Here is 2018-2019 budget proposal discussed at P&R meeting on Tuesday. I plan to attend budget meeting to be available to answer any questions.

	2018-2019 Proposal	Comments
<b>Parks &amp; Recreation</b>		
<b>Recreation Events</b>		
Advertising		See Recreation Event table
Event Services		See Recreation Event table
<b>Total Recreation Events</b>	\$ 10,260	
<b>Park Maint. Supplies &amp; Materials</b>		
Other Supplies and Materials		
<b>Total Park Maint. Supplies &amp; Mat.</b>	\$ 6,000	\$500/Month
<b>Park Maint. Services</b>		
Repair services	\$ 3,000	Same as 2017-18
Trash Service	\$ 1,000	Same as 2017-18
Pond Maintenance	\$ 70,000	Dredging/Cu sludge removal/CWA <i>contaminance</i>
Re-Stocking Fish killed by pond treatments	\$ 5,000	After Cu contamination addressed
Land Maint. Contract	\$ 50,000	Proper treatments/mulching
Grounds	\$ 2,000	Same as 2017-18
Tree Services	\$ 2,000	Same as 2017-18
Sanitation Contract (restrooms)	\$ 3,500	Same as 2017-18
Water/Sewer	\$ 500	Same as 2017-18
Utilities-Elec., Gas	\$ 15,000	Add Irrigation, band shell and flag pole <i>consumption</i>
<b>Total Park Maint. Services</b>	\$ 152,000	
<b>P&amp;R Capital Outlay</b>		
Picnic Shelters	\$ -	Phase 2
Amphitheater	\$ 100,000	
Amphitheater lighting/sound	\$ 40,000	Add sound system if not bought in <i>2017/18 fiscal yr.</i>
Cameras at Park	\$ -	
Irrigation System	\$ 40,000	Estimate \$36600 plus electrical
Dam Inspection & Borings	\$ -	
Phase 2 planning & design	\$ 10,000	
<b>Total P&amp;R Capital Outlay</b>	\$ 190,000	
<b>Total Parks &amp; Recreation</b>	\$ 358,260	