

2018 City Council Budget Requests**Requested****Program/Equipment Requests****Purchase and Installation of Handicapped swing set (2) cost per park (Pilot program one park)**

Swing set and swing bay	3,200.00
800 square feet of new protective rubber surfacing	12,000.00
Labor and freight, taxes	3,200.00
<i>Total</i>	<u>18,400.00</u>

Dresses for folkloric program

3,000.00

Adapted Fitness Class (Move and Groove)

Staff hours: 52 weeks x 2 hrs. (1 hr. class, 1/2 prep before and after) = 104 hrs. x 24 =	2,496.00
Supplies:	1,000.00
<i>Total</i>	<u>3,496.00</u>

Tiny Times Music Class

Staff hours: 52 weeks x 2 hrs. (1 hr. class, 1/2 prep before and after) x 2 staff = 208 hrs. x 20.00	4,160.00
Supplies:	1,500.00
<i>Total</i>	<u>5,660.00</u>

EARTH DAY celebration combine with GARDEN SHOW

Staff Hours: 150 hrs	3,000.00
Supplies:	3,000.00
<i>Total</i>	<u>6,000.00</u>

Abilities Color Run/Resource Fair

Staff hours: 500 hrs. (combined w/ back to school bash-not budgeted)	10,000.00
Supplies: Included in Back to School Bash department enhancements requests	

Total Program/Equipment Requests**46,556.00**

Travel Team Requests

Travel Accounts: Travel Baseball 2 teams

City cost with chaperone Staff Hours, Hotel transportation & food (parents pay \$160 per kid)	5,377.00
City cost without chaperone	3,471.00

Travel boys soccer 2 teams

City cost with chaperone Staff Hours, Hotel transportation & food (parents pay \$160 per kid)	8,700.00
City cost without chaperone	3,890.00

Travel girls soccer 1 team

City cost with chaperone Staff Hours, Hotel transportation & food (parents pay \$160 per kid)	5,377.00
City cost without chaperone	3,471.00

Travel volleyball 6 teams

City cost with chaperone Staff Hours, Hotel transportation & food (parents pay \$160 per kid)	25,675.00
City cost without chaperone	18,775.00

Travel Dance 4 teams

City cost with chaperone Staff Hours, Hotel transportation & food (parents pay \$160 per kid)	15,325.00
City cost without chaperone	11,225.00

Total Travel Team request with Chaperone	60,454.00
Total Travel Team request without Chaperone	40,832.00