## RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>FY 2016 BUDGET</th>
<th>FY 2017 BUDGET</th>
<th>$ CHANGE</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>1,508,951</td>
<td>1,772,793</td>
<td>263,842</td>
<td>17.5%</td>
</tr>
<tr>
<td>Less: Benefits</td>
<td></td>
<td>278,728</td>
<td>278,728</td>
<td>100.0%</td>
</tr>
<tr>
<td>Adjusted Appropriations</td>
<td>1,508,951</td>
<td>1,494,065</td>
<td>-14,886</td>
<td>-1.0%</td>
</tr>
<tr>
<td>Revenue</td>
<td>-900,000</td>
<td>-900,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Net Amount</td>
<td>608,951</td>
<td>594,065</td>
<td>-14,886</td>
<td>-2.4%</td>
</tr>
</tbody>
</table>
MAJOR INFLUENCES

• Departmental programs without direct or indirect revenues such as Lifeguards and Tree Care, potentially needing new revenue sources to aide in their support.

• Continued increasing costs of repairs with our larger maintenance equipment.

• Continued increasing costs of repairs with our circa. 1950 era building.

• The additional increased acreage for maintenance has resulted in increased use of minor equipment and minor equipment costs have escalated.

• Increased demand for use of athletic turf requires increased agricultural supplies to improve and maintain safe turf conditions needed for safe playing fields.
MAJOR INFLUENCES

• Recreation programming in the City of Saco has grown exponentially over the last 10 years. In this period the Parks and Recreation department has taken revenues from $99,615 in FY05 to $917,000 in FY15. This is almost a 1000% increase in revenues. The actual departmental budget over the same period of time increased from $585,146 to last year’s actual of $1,555,900. The cost to operate the SPR budget over the last 10 years grew by $970,754 while revenues grew by $817,385. The net change to the total parks and recreation budget over the last ten years is $153,368. In that same period we have added about 30% of our actively maintained land holdings, about 40 acres, of ball fields, parks, and open space through various means. ‘Land for Saco’s Future’, planning and subdivision regulations and tax acquisitions are some of the primary ways land has been added to the department’s holdings. Total acreage that the department oversees in greenspace was 437.89 acres in 2015. The department is now responsible for active maintenance of over 143 acres of athletic turf, parks, school grounds, and fields weekly.
ORG CHART

Total FTEs 13.7

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## Request Above Directive (RAD) Supported by Recommended Budget

<table>
<thead>
<tr>
<th>Page #</th>
<th>RAD #</th>
<th>Priority</th>
<th>Required RAD</th>
<th>Required Source</th>
<th>Received RAD</th>
<th>Received Source</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>S4 P37</td>
<td>1741</td>
<td>2</td>
<td>$39,468</td>
<td>Ongoing</td>
<td>$39,468</td>
<td>Ongoing</td>
<td>Full Time Recreation position</td>
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<tr>
<td>S4 P38</td>
<td>1744</td>
<td>5</td>
<td>$7,000</td>
<td>Ongoing</td>
<td>$7,000</td>
<td>Ongoing</td>
<td>Vehicle Repair</td>
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<tr>
<td>S4 P39</td>
<td>1745</td>
<td>6</td>
<td>$8,000</td>
<td>Ongoing</td>
<td>$8,000</td>
<td>Ongoing</td>
<td>Building Repair and Maintenance</td>
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</table>
REQUEST ABOVE DIRECTIVE (RAD) NOT SUPPORTED BY RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Page #</th>
<th>RAD #</th>
<th>Priority</th>
<th>Required RAD</th>
<th>Required Source</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>S4 P37</td>
<td>1740</td>
<td>1</td>
<td>$60,476</td>
<td>One-time/Ongoing</td>
<td>Lifeguards and equipment rental</td>
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<tr>
<td>S4 P38</td>
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<td>3</td>
<td>$5,000</td>
<td>Ongoing</td>
<td>Minor Equipment</td>
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<tr>
<td>S4 P38</td>
<td>1743</td>
<td>4</td>
<td>$5,000</td>
<td>Ongoing</td>
<td>Agricultural supplies</td>
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</tbody>
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