Board of Park Commissioners
Wednesday, January 15, 2020 at 6:00 p.m.
First Floor Meeting Room, City Hall, 111 North Main Street, Bristol, CT

1. Call To Order
2. Acceptance Of Meeting Minutes
   A. Meeting Minutes Of 12-18-2019

      Documents:

      PARK BOARD 12-18-2019 DRAFT REVISED.PDF
3. Public Participation
4. Employee Recognition
   A. Kyana Anderson, Promotion To Youth And Family Coordinator
   B. Todd Anderson, Promoted To Group Leader
5. Superintendent's Report
   A. Superintendent's Report

      Documents:

      PROJECT UPDATES 01-2020.PDF

   B. Financials 01/2020

      Documents:

      FINANCIALS 2020.PDF
6. Committee Reports:
   A. Events Committee
   B. Building & Maintenance Committee
   C. Budget & Finance Committee
      C.i. Approve The FY 20-21 Annual Operation Budget And 10 Year Capital Improvement Plan
         C.i.1. Administrative Budget

            Documents:

            ADMINISTRATION BUDGET.PDF

         C.i.2. Aquatics Division Budget

            Documents:

            AQUATICS DIVISION BUDGET.PDF

C.i.3. Capital Outlay Worksheet

Documents:

CAPITAL OUTLAY WORKSHEET.PDF

C.i.4. Capital Outlay Worksheet 21-22

Documents:

CAPITAL OUTLAY WORKSHEET 21-22.PDF

C.i.5. Parks 10 Year CIP 20-21

Documents:

PARKS 10 YEAR CIP 20-21.PDF

C.i.6. Parks, Grounds And Facilities Budget

Documents:

PARKS GROUNDS AND FACILITIES BUDGET.PDF

C.i.7. Recreation Division Budget

Documents:

RECREATION DIVISION BUDGET_.PDF

C.i.8. Pine Lake Adventure Park Budget

Documents:

PINE LAKE ADVENTURE PARK BUDGET.PDF

D. City Council Liaison Updates

7. Old Business

A. Parks And Recreation Master Plan

B. No Smoking In The Parks Ordinance Change Updates

C. By Commissioners

8. New Business

A. Department Logo And Rebranding Presentation With Dawn Nielsen

B. By Commissioners

9. Other Business

10. Adjourn

Board of Park Commissioners
Wednesday, December 18, 2019
First Floor Meeting Room, 6:00 p.m.
Meeting Minutes

Present: Mayor Mary Ellen Zoppo-Sassu
Commissioner Cynthia Donovan
Commissioner Robert Fiorito
Commissioner Sandra Bogdanski
Commissioner Paula O'Keefe
Superintendent Dr. Joshua Medeiros
Commissioner Robert Kalat
Council Liaison, Scott Rosado

Absent: Commissioner Malcomb Huckaby

1) Call to order

Chairwoman Zoppo-Sassu called the meeting at 6:06 p.m.

2) Acceptance of minutes from November 20, 2019:

MOTION: Made by Commissioner Fiorito to approve the November 20, 2019 minutes.
Seconded by: Commissioner Kalat.
All in favor; Motion carried.

Acceptance of minutes from the Special Meeting of November 19, 2019 at Page Park

MOTION: Made by Commissioner Fiorito to approve the November 19, 2019 minutes.
Seconded by: Commissioner Donovan.
All in favor; Motion carried.

Acceptance of minutes from the Special Meeting of November 20, 2019 at Pine Lake

MOTION: Made by Commissioner Fiorito to approve the November 20, 2019 minutes.
Seconded by: Commissioner Donovan.
All in favor; Motion carried.

3) Public Participation:

MOTION: Made by Commissioner Donovan to move agenda item 7B to the top of the agenda.
Seconded by: Commissioner Bogdanski
All in favor; Motion carried.

ITEM 7B:
Mr. Keith Deschaine and Mr. Bryon Brelsford of Village Street approached the Commissioners and shared their concerns regarding the proposed apartment complex off of Redstone Hill Road and a proposed park. No action taken.

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4) Employee Recognition:

A. Raelynne Andrews Promoted to Aquatic Coordinator
B. Katie Hennessey Completed Her Second Internship.

5) **Superintendent's Report**
   a. Superintendent's Report For December 2019

MOTION: Made by Commissioner Donovan to accept the report and place on file.
Seconded by: Commissioner Fiorito.
All in favor; Motion carried.

6) Old Business:

A. Parks & Recreation Master Plan

The City has issued an award letter to Activitas to create a master plan for the City and a project plan.

B. By Commissioners.
Commissioner Kalat would like to plan another visit to Page Park in the near future.
Commissioner Bogdanski is concerned about the rocks within Page Park for ice skating. Dr. Medeiros will drain the pond and have the rocks removed prior to ice skating in January/February 2020.
Dr. Medeiros updated the Commissioners regarding the no smoking within the parks.

7) New Business

A. Approve The 2020 Board of Commissioners Meeting Calendar

MOTION: Made by Commissioner Fiorito to approve the 2020 calendar.
Seconded by: Commissioner Kalat.
All in favor; Motion carried.

B. Redstone Hill Road Open Space Parcel Discussion. (Moved to Agenda Item 3)

C. Lease Renewals for 2020-2023.

C.i Bristol Girls Little League Softball Expires 12-31-2019

C.ii Forestville Little League Expires 12-31-2019.

C.iii McCabe Waters Little League Expires 12-31-2019.

C.iv Bristol Youth Football And Cheer Expires 12-31-2019

MOTION: Made by Commissioner Fiorito to approve the lease renewal for three (3) years for Bristol Girls Little League Softball, Forestville Little League, McCabe Waters Little League and the Bristol Youth Football and Cheer.
Seconded by: Commissioner Bogdanski.
All in favor; Motion carried.

D. Superintendent's Year In Review Presentation

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Dr. Medeiros stated all of the items he has accomplished within the department and what the continued goals are for the future.

Commissioner Donovan questioned if Aimee Petras from the Farmington Watershed Association has any additional grants available to the Park Department. Dr. Medeiros will investigate and report back to the Commissioners.

MOTION: Made by Commissioner Fiorito to accept the report and place on file.
Seconded by: Commissioner Bogdanski.
All in favor; Motion carried.

D.i CAPRA Presentation

Dr. Medeiros explained the presentation in great detail and the intense process in order to obtain the accreditation. It's all about how can the Park Department do better. There's 151 standards for national accreditation. Must meet a minimum of 36 fundamental standards. It will allow us to measure the programs successes and market that in the future.

E. Review Of The Fiscal Year 20-21 Budget Process

Dr. Medeiros provided a handout of timelines and financial goals for one year to ten (10) years.

F. By Commissioners:

Commissioner Donovan would like to see the thank you reception would like to eliminate the alcohol in order to invite the youth.

Mayor Sassu did have a meeting with the Bristol Blues and expressed the concerns for going forward. They will need more host families.

8. Other Business:

9. Financials:

A. Financials dated December 2019.

Add Pine Lake Special Revenue financials for next month.

MOTION: Made by Commissioner Fiorito accept and place on file.
Seconded by: Commissioner Bogdanski.
All in favor; Motion passed.

10. Committee Reports

a. Events Committee
None

b. Building & Maintenance Committee
None

c. Budget & Finance Committee

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None

d. City Liaison Updates

Commissioner Rosado would like to see the number of signs reduced on the Boulevard.

11. Adjourn:

MOTION: Made by Commissioner Fiorito to adjourn at 7:52 p.m.
Seconded by: Commissioner Bogdanski.
All in favor; Motion passed.

Respectfully submitted,

Lisa Wilson, Recording Secretary
Board of Park Commissioners

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Parks and Recreation Superintendent Report
Board of Park Commissioners
(January 15, 2020)

I. Project Updates (as of 1/10/2020)

Project	Progress/Status	Anticipated Completion
Page Park Pool Renovation	December/January work includes installing, testing, and backfilling drain line in the pool equipment and women's locker room, grading interior floor, pouring concrete to backfill the pool depth and walls.	May 2020. Grand re-opening ribbon cutting event TBD.
Parks & Recreation Master Plan	Activitas will be presenting a project overview and timeline plan to the Superintendent. A kick off meeting is anticipated for the week of January 27th which will include key issues discussion, SWOT analysis with leadership staff, site tour, meetings/interviews with pertinent staff groups, and potentially some initial site analysis.	Summer 2020

General Highlights:

- Registration for Winter/Spring 2020 programs began on January 7th for residents and January 8th for non-residents. Brochures were distributed to all of the schools in early January.

II. Parks, Grounds and Facilities Division Highlights

- Todd Anderson, has officially passed the probationary period for the position of Group Leader of our parks crew. He replaces Jimmy Ciccio, who retired in July, and joins veteran Group Leader Mark Cote.
- Park Staff participated in a Narcan training on January 13th presented by Bristol Hospital. The Narcan training taught staff members how to administer Narcan and about Good Samaritan Laws. In addition to the training, all park vehicles now have Narcan as well as an up-to-date first aid kit, and puncture resistant gloves have been distributed to all of the crew along with a Safe Disposal Policy for Needles.

III. Recreation Division Highlights

- Recreation division successfully hosted the 34th Annual Santa Land Village which attracted over 1750 people. The new decorations and train rides were well received and we collected a number of presents for the youth services toy drive. The Chamber of Commerce sponsored the craft allowing for increased offerings and hot chocolate, train and carriage ride sales brought in $1050 in revenue for the event. The event received excellent press coverage in the Hartford Courant, Bristol Press, and Bristol Observer.
- Winter Brochures were distributed by the Bristol Observer on December 20th and are going to the schools before winter registration on January 7th for residents and January 8th for non-residents.

Recreation & Event Measures	December 2018	December 2019
# of youth engaged in recreation programs	92	217
# of adults engaged in recreation programs	121	93*
Total # of recreation programs running	13	19

**More drop- in program participants than registered participants*

Additional Highlights by the numbers:

- 136% increase in youth engagement (91% of which are Bristol residents)
- 46% increase in program offerings

IV. Aquatics Division Highlights

- The Aquatics division developed four new programs that started in January – Family Night at the Pool, Teen Night at the Pool, Kids Crafts during Swim Lessons, and an After School Homework Helper Tutoring Program.
- Facility Tech, Ron Dionne, is in the process of replacing all of the lighting fixtures at the Dennis Malone Aquatic Center with LED lighting. Not only will this benefit our commitment to stewardship and conservation, but we will also save around 25% on our yearly electric bills.
- Aquatic staff are working towards receiving USA Swimming designation by April 2020. USA Swimming is the national governing body of the sport of swimming and is a recognized Olympic feeder program which will make our swim teams more competitive.
- Swim Lessons for Winter 2020 start January 25th and 26th and will run for eight weeks.

Aquatics Measures	December 2018	December 2019
# of visits to the Dennis Malone Aquatics Center	1090	919
# of Pool Memberships sold	36	37
# of youth learning to swim	266	292

FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017021 PARKS ADMINISTRATION							
0017021 480003 PARK TRUST FUNDS	-400,000	0	-400,000	-265,181.26	.00	-134,818.74	66.3%*
0017021 480004 PARK TRUST GOODS	-23,330	0	-23,330	-12,445.00	.00	-10,885.00	53.3%*
0017021 514000 REGULAR WAGES &	167,960	97,929	265,889	105,648.64	.00	160,240.36	39.7%
0017021 515100 OVERTIME WAGES &	3,000	1,000	4,000	1,806.02	.00	2,193.98	45.2%
0017021 515200 PARTTIME WAGES &	6,300	0	6,300	5,371.45	.00	928.55	85.3%
0017021 517000 OTHER WAGES	3,000	0	3,000	19.87	.00	2,980.13	.7%
0017021 552100 LIABILITY INSURA	45,000	0	45,000	43,701.88	.00	1,298.12	97.1%
0017021 553000 TELEPHONE	5,500	0	5,500	1,789.28	3,340.40	370.32	93.3%
0017021 553100 POSTAGE	500	0	500	76.50	.00	423.50	15.3%
0017021 554000 TRAVEL REIMBURSE	500	0	500	274.37	.00	225.63	54.9%
0017021 555000 PRINTING & BINDI	100	125	225	104.00	91.00	30.00	86.7%
0017021 557700 ADVERTISING	500	0	500	.00	.00	500.00	.0%
0017021 561800 PROGRAM SUPPLIES	2,000	-125	1,875	1,064.92	223.00	587.08	68.7%
0017021 569000 OFFICE SUPPLIES	950	0	950	561.15	350.57	38.28	96.0%
0017021 581120 CONFERENCES & ME	3,000	0	3,000	2,660.86	235.00	104.14	96.5%
0017021 589100 MISCELLANEOUS	0	180,889	180,889	23,464.95	33,071.09	124,352.96	31.3%
TOTAL PARKS ADMINISTRATION	-185,020	279,818	94,798	-91,082.37	37,311.06	148,569.31	-56.7%

FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

0017024 AQUATICS

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017024 450103	POOL CHARGES	-203,500	0	-203,500	-116,877.25	.00	-86,622.75	57.4%*
0017024 514000	REGULAR WAGES &	192,335	0	192,335	74,686.93	.00	117,648.07	38.8%
0017024 515100	OVERTIME WAGES &	5,500	0	5,500	4,293.70	.00	1,206.30	78.1%
0017024 515200	PARTTIME WAGES &	324,880	0	324,880	203,256.49	.00	121,623.51	62.6%
0017024 517000	OTHER WAGES	0	0	0	214.86	.00	-214.86	100.0%*
0017024 531000	PROFESSIONAL FEE	8,000	0	8,000	6,046.00	2,273.00	-319.00	104.0%*
0017024 541000	PUBLIC UTILITIES	55,000	0	55,000	26,946.63	27,553.37	500.00	99.1%
0017024 541100	WATER & SEWER CH	20,000	0	20,000	10,142.42	9,857.58	.00	100.0%
0017024 543000	REPAIRS & MAINTE	35,000	0	35,000	21,142.80	14,513.13	-655.93	101.9%*
0017024 557700	ADVERTISING	500	0	500	.00	500.00	.00	100.0%
0017024 561400	MAINT SUPPLIES &	25,000	0	25,000	9,716.50	13,475.25	1,808.25	92.8%
0017024 561800	PROGRAM SUPPLIES	15,000	-1,700	13,300	7,179.65	6,181.00	-60.65	100.5%*
0017024 562100	HEATING OIL	1,500	0	1,500	.00	.00	1,500.00	.0%
0017024 562200	NATURAL GAS	25,000	0	25,000	.00	13,000.00	12,000.00	52.0%
0017024 581120	CONFERENCES & ME	1,000	1,700	2,700	2,178.65	35.00	486.35	82.0%
TOTAL AQUATICS		505,215	0	505,215	248,927.38	87,388.33	168,899.29	66.6%

FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017022 PARKS GROUNDS & FACILITIES							
0017022 450311 MUZZY FIELD RENT	-20,000	0	-20,000	-23,558.50	.00	3,558.50	117.8%
0017022 450321 RENTALS	-3,500	0	-3,500	-6,749.00	.00	3,249.00	192.8%
0017022 450322 CONCESSION & MIS	-13,500	0	-13,500	-3,517.75	.00	-9,982.25	26.1%*
0017022 450400 MISC CHARGES FOR	-300	0	-300	.00	.00	-300.00	.0%*
0017022 514000 REGULAR WAGES &	926,380	0	926,380	403,621.53	.00	522,758.47	43.6%
0017022 515100 OVERTIME WAGES &	99,250	0	99,250	55,843.14	.00	43,406.86	56.3%
0017022 515200 PARTTIME WAGES &	48,600	0	48,600	22,633.70	.00	25,966.30	46.6%
0017022 517000 OTHER WAGES	0	0	0	157.24	.00	-157.24	100.0%*
0017022 518000 WORKERS' COMP SA	0	0	0	8,099.31	.00	-8,099.31	100.0%*
0017022 531010 GEESE MANAGEMENT	10,000	-7,000	3,000	.00	.00	3,000.00	.0%
0017022 541000 PUBLIC UTILITIES	67,000	0	67,000	43,051.96	23,398.92	549.12	99.2%
0017022 541100 WATER & SEWER CH	40,000	0	40,000	40,680.42	6,829.49	-7,509.91	118.8%*
0017022 542140 REFUSE	15,000	0	15,000	10,172.42	3,884.78	942.80	93.7%
0017022 543000 REPAIRS & MAINTE	51,400	3,000	54,400	36,075.34	16,319.94	2,004.72	96.3%
0017022 543100 MOTOR VEHICLE SE	15,000	0	15,000	7,660.96	5,020.43	2,318.61	84.5%
0017022 561400 MAINT SUPPLIES &	92,000	-2,000	90,000	46,451.33	28,746.28	14,802.39	83.6%
0017022 562100 HEATING OIL	13,500	0	13,500	3,465.87	1,534.13	8,500.00	37.0%
0017022 562600 MOTOR FUELS	23,000	0	23,000	8,889.70	.00	14,110.30	38.7%
0017022 563000 MOTOR VEHICLE PA	25,000	0	25,000	5,709.64	14,916.66	4,373.70	82.5%
0017022 563100 TIRES	3,000	0	3,000	460.00	100.00	2,440.00	18.7%
0017022 570905 SMALL EQUIPMENT	10,000	4,000	14,000	6,574.45	5,486.04	1,939.51	86.1%
0017022 581120 CONFERENCES & ME	2,000	2,000	4,000	1,189.00	1,750.00	1,061.00	73.5%
0017022 581200 VANDALISM	5,500	0	5,500	.00	.00	5,500.00	.0%
TOTAL PARKS GROUNDS & FACILITIES	1,409,330	0	1,409,330	666,910.76	107,986.67	634,432.57	55.0%

FOR 2020 13

ACCOUNTS FOR: 132 PINE LAKE CHALLENGE COURSE FND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1321032 PINE LAKE CHALLENGE COURSE							
1321032 422004 CHALLENGE COURSE	-150,390	0	-150,390	-17,513.00	.00	-132,877.00	11.6%*
1321032 460000 INTEREST INCOME	-500	0	-500	-173.99	.00	-326.01	34.8%*
1321032 515100 OVERTIME WAGES &	985	0	985	473.49	.00	511.51	48.1%
1321032 515300 SEASONAL WAGES	115,000	0	115,000	42,154.34	.00	72,845.66	36.7%
1321032 531000 PROFESSIONAL FEE	20,000	0	20,000	4,692.00	250.00	15,058.00	24.7%
1321032 543200 EQUIPMENT MAINTE	6,750	0	6,750	1,794.76	4,205.24	750.00	88.9%
1321032 553000 TELEPHONE	795	0	795	.00	580.00	215.00	73.0%
1321032 553100 POSTAGE	250	0	250	18.75	.00	231.25	7.5%
1321032 555000 PRINTING & BINDI	500	0	500	761.00	.00	-261.00	152.2%*
1321032 561400 MAINT SUPPLIES &	1,000	0	1,000	105.50	544.50	350.00	65.0%
1321032 561800 PROGRAM SUPPLIES	4,000	0	4,000	858.06	741.94	2,400.00	40.0%
1321032 569000 OFFICE SUPPLIES	300	0	300	12.89	287.11	.00	100.0%
1321032 581135 SCHOOLING & EDUC	1,310	0	1,310	.00	.00	1,310.00	.0%
TOTAL PINE LAKE CHALLENGE COURSE	0	0	0	33,183.80	6,608.79	-39,792.59	100.0%

FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017023 RECREATION							
0017023 450105 SUMMER RECREATIO	-95,000	0	-95,000	-79,778.50	.00	-15,221.50	84.0%*
0017023 450107 FALL/WINTER REC	-29,000	0	-29,000	-17,737.00	.00	-11,263.00	61.2%*
0017023 514000 REGULAR WAGES &	134,210	-16,538	117,672	63,110.54	.00	54,561.46	53.6%
0017023 515100 OVERTIME WAGES &	3,000	0	3,000	1,775.55	.00	1,224.45	59.2%
0017023 515200 PARTTIME WAGES &	211,950	0	211,950	104,365.12	.00	107,584.88	49.2%
0017023 517000 OTHER WAGES	0	0	0	674.12	.00	-674.12	100.0%*
0017023 531000 PROFESSIONAL FEE	23,000	0	23,000	13,525.11	9,264.00	210.89	99.1%
0017023 557700 ADVERTISING	9,000	0	9,000	2,411.25	7,038.75	-450.00	105.0%*
0017023 561800 PROGRAM SUPPLIES	33,000	-1,500	31,500	9,623.29	7,498.47	14,378.24	54.4%
0017023 581120 CONFERENCES & ME	1,000	1,500	2,500	1,293.60	535.00	671.40	73.1%
TOTAL RECREATION	291,160	-16,538	274,622	99,263.08	24,336.22	151,022.70	45.0%

Account Name	Object #	Description	Justification (+ or -)	19-20 Approved	Superintendent FY 20-21 Approved	Comptroller FY 20-21 Approved	City Council/BOF Adopted
Park Trust	0017021-480003	Page Dewitt, Page May Rockwell, Peck Park, Rockwell Playground, Memorial Blvd.	Per Board of Park Commissioners acceptance of *Park Trust Fund Accounts Memo* on August 16, 2019	$ 400,000.00			
Park Goodsell Trust	0017021-480004	Samuel Goodsell park and playground fund		$ 23,330.00	$ 323,330.00		
Regular Wages	0017021-514000	Superintendent, Deputy, Assistant to the Superintendent, Office Coordinator	Creation of Deputy Position - $75,753; Moved the Assistant to the Superintendent from Youth and Community Service Division to Administration - $56,044; Stipend for Superintendent - $28,409; Office Coordinator -2.25% increase	$ 167,960.00	$ 329,125.00		
Overtime Wages	0017021-515100	Parks/Youth commission secretary costs, misc events or outreach for Superintendent/Deputy	2.25% increase in 223 salaries. Youth Commission increase from 1.5hrs/meeting to 2hrs. Assistant to Superintendent moved from Youth Services to Admin	$ 3,000.00	$ 4,700.00		
Parttime Wages	0017021-515200	Seasonal part time office assistant @ $11.25/hr x 40hrs x 14 weeks	Eliminated in merger	$ 6,300.00	$ -		
Other Wages	0017021-517000	Code Differentials	Bynum and Phelan Buyback; Salaries less than Youth Services Director	$ 3,000.00	$ 2,850.00		
Liability Insurance	0017021- 552100	Department cost share of city liability insurance	6% increase reflecting 18 to 19 increase	$ 45,000.00	$ 47,755.00		
Telephone	0017021-553000	Telephone service for DMAC, Rockwell, Muzzy, 51 High Street	PARKS FY 18-19 = $315 per month x 12 months = $3780 ~ $4000. YOUTH FY 18-19 263.85 total ~$300. Moved from YOUTH to Admin	$ 5,500.00	$ 4,300.00		
Postage	0017021-553100	Misc. mailings	Parks reduced to $400. Youth and Community Services merger ($15 increase per division head)	$ 500.00	$ 950.00		
Travel Reimbursement	0017021-554000	Mileage reimbursment for qualifying department employees	Parks have city vehicles; Recreation = Camps, USTA Conferences; Aquatics = Deposits; Youth and Community = Community Services (moved to admin)	$ 500.00	$ 900.00		
Printing and Binding	0017021-555000	Misc. printing	Parks and Youth combined. Business cards for merger.	$ 100.00	$ 480.00		
Advertising	0017021-557700	Misc. advertising, job postings	$6,550 removed from 0017023 - 557700; brochure for all division programs	$ 500.00	$ 8,000.00		
Program Supplies	0017021-561800	Admin. Apparell, outreach supplies/admissions	Gala and PRR Supplies	$ 2,000.00	$ 2,000.00		
Office Supplies	0017021-569000	Paper, pens/pencils, folders, files, misc. supplies for the office, DMAC, and maintenance, 51 High St	Absorb Youth and Community Services Office Supplies, $505 decrease due to a decrease in order duplication. Reflects 1% predicted increase	$ 950.00	$ 2,000.00		
Conferences and Memberships	0017021-581120	NRPA, CT Parks, CRPA Memberships. NRPA Board travel expenses, workshops	Superintendent NRPA Board Member w/ assoc. travel expenses (~2000.00) . Admin dept acquired Deputy costs increase x2	$ 3,000.00	$ 6,750.00		
Various Equipment	0017021-589100	Misc Trust Fund equipment, supplies per trusts		Varies	Varies		
			Division Revenue	$ 423,330.00	$ 323,330.00		
			Division Expediture	$ 238,310.00	$ 409,810.00	$ (171,500.00)	
					Wage increase:	$ 161,165.00	
					Increasing	$ (10,335.00)	

Account Name	Object #	Description	Justification (+ or -)	19-20 Approved	Division Supervisor FY 20-21 Request	Superintendent FY 20-21 Approved	Comptroller FY 20-21 Approved
Pool Charges	0017024-450103	Pool memberships, daily fees, swim lesson and program registration fees, bday party rentals		$203,500	$ 185,843.00	$ 203,500.00	
Regular Wages	0017024-514000	Aquatics Supervisor, Aquatics Coordinator and Facilities Technician		$192,335.00	$ 201,210.00	$ 201,210.00	
Overtime Wages	0017024-515100	Overtime wages for snow removal, emergency repairs, special events, etc.		$5,500.00	$ 5,665.00	$ 5,500.00	
Parttime Wages	0017024-515200	Lifeguards, WSI, Front Desk Attendants, Swim Coaches, Head/Lead Guards. See detail worksheet		$324,880.00	$ 380,109.00	$ 354,504.00	
Professional Fees	0017024-531000	Building Alarms/Services, Red Cross/Safety Certifications/Instructor fees, Custom Aquatics		$8,000.00	$ 12,000.00	$ 8,500.00	
Utilities	0017024-541000	Electricity for DMAC, Page and Rockwell Park Pools		$55,000.00	$ 84,800.00	$ 58,300.00	
Water & Sewer	0017024-541100	Water/Sewage charges for DMAC. Page and Rockwell Park Pools		$20,000.00	$ 20,400.00	$ 20,500.00	
Repairs and Maintenance	0017024-543000	General upkeep, repairs, equipment replacements for DMAC, Rockwell and Page Pools		$35,000.00	$ 35,000.00	$ 35,000.00	
Advertising	0017024-557700	Misc. advertising, flyers, ads, promotional materials		$500.00	$ 510.00	$ 500.00	
Maintenance Supplies	0017024-561400	Chlorine/Pool Chemicals, misc repair equipment, custodial supplies for the pools		$25,000.00	$ 25,000.00	$ 25,000.00	
Program Supplies	0017024-561800	Staff apparel, lifeguard uniforms, training equipment, first aid, swim lesson/program equipment		$15,000.00	$ 15,000.00	$ 15,000.00	
Heating and Oil	0017024-562100	Oil for Page Pool building		$1,500.00	$ 1,500.00	$ 2,000.00	
Natural Gas	0017024-562200	Natural gas- Eversource		$25,000.00	$ 26,750.00	$ 26,750.00	
Conference & Membership	0017024-581120	CRPA Membership, conference/workshop dues for Aquatics staff		$1,000.00	$ 4,000.00	$ 2,500.00	
			Division Revenue	$203,500		$ 203,500.00	
			Division Expediture	$ 714,380.00		$ 755,264.00	$ (40,884.00)

Wage increase: $ 38,499.00

Increasing $ (2,385.00)

2020-2021 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT:

ORG: **579999**

*** Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	JUSTIFICATION	UNIT COST	REQUEST	PROJECT EVALUATION*
6	AEDs for (Page pavilion, ski lodge, rockwell pavilion, maintenance, pine)	Increase safety at programming facilities and reduce liability to the city	1,600	10,000	A
1	DMAC- UV System and Installation	Improve air quality and public health aligning with model aquatics health code	40,000	40,000	B
1	Hazardous Tree Removal and Management Software	Address signficant public safety issue in regards to hundreds of hazardous trees	85,000	85,000	A
40	New Vehicle Decals reflecting new Department Logo	Updates to all parks fleet vehicles to align with the new branding for the department	200	8,000	B
1	Peck Park- Tennis Court Repairs	Address safety issues from signficant crack damage on the courts	60,000	60,000	A
1	Pine Lake Adventure Park Upgrades (boats/rack, elements, signage)	Reinvestment is needed to enhance the course and make it competitive in the mark	60,000	60,000	A
8	Red Cross Manikins and Training Equipment for new Red Cross Standar	Out dated training manikins need to be upgraded to meet the new Red Cross progra	1,000	8,000	B
1	Rockwell Park Skate Park Repairs/Maintenance	Address crack repairs and element repairs to improve safety at the highly used park	8,000	8,000	A
20	Safety Lights for Park Vehicles	Park vehicles do not have safety strobe lights. Poses safety risk to employees	500	10,000	A
	TOTAL CAPITAL OUTLAY REQUEST			$289,000	

Reminder to attach any sheets needed to provide justification for the above requests.

2021-2022 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT:

ORG: **579999**

*** Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	JUSTIFICATION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	4150 John Deere Tractor	Replace existing machine for ball field prep use	30,000	30,000	A
1	Bobcat Skid-steer Loader	Smaller snow plow replacement to a 40 year old machine	40,000	40,000	A
1	Misc Mechanic Shop Tools (Compressor, impact gun)	Tools needed to enhance operations for the mechanic to improve effeciencies	32,500	32,500	B
1	Muzzy Field Fence Replacement	Premier facility with an aging fence that is damaged. Visually displeasing and unsafe	15,000	15,000	B
1	Rockwell Park Pool Painting and Repairs	Pool shell and facility need to be painted and patched before a full resurfacing in the futur	50,000	50,000	B
1	Rockwell Park Pool Motor	Exisiting motor has gone down but has been repaired. Needs to be replaced in near future	6,000	6,000	B
	TOTAL CAPITAL OUTLAY REQUEST			$173,500	

Reminder to attach any sheets needed to provide justification for the above requests.

Project Name	Amount Requested	2020/2021	2021/2022	2022/2023	2023/2024	24/25	25/26	26/27	27/28	28/29	29/30	Grant Funding Option
Birge Pond Hoppers Trail/Site Improvements	200,000					200,000						X
Brackett Park- Lighting/Site Enhancements	150,000							150,000				
Brackett Park- Playground Upgrades	100,000										100,000	
City Wide Parks and Recreation Master Plan	150,000										150,000	
DMAC-Energy Upgrades, Filtration/Pool System Upgrades	500,000			300,000								X
DMAC- Interior Upgrades, Painting, Ceiling Finishing	100,000			100,000								
DMAC- Lockerroom Renovations & Alarm Panel Upgrade	120,000	120,000										
E.G. Stocks Playground & Splash Park Upgrade	250,000						250,000					
Federal Hill- Playground Updates & Relocation	150,000				150,000							
Kern Park- Site Planning and Improvements	100,000			100,000								
Memorial Blvd- Tennis Court Renovations	400,000				400,000							
Muzzy Field- Laser Level and Field Restoration	275,000	275,000										
Muzzy Field- LED Lighting	475,000	475,000										
Page Park- Pavilion Interior Renovation	210,000	210,000										
Page Park- Pool Upper Facility Phase 2 Upgrades	500,000								500,000			
Page Park Renovation	4,000,000		2,000,000	2,000,000								
Peck Park- Playground Upgrades	100,000								100,000			
Pine Lake- ADA Canoe/Kayak Boat Ramp	200,000								200,000			
Pine Lake- Indoor Programming Facility	1,500,000							1,500,000				
Prefabricated Park Bathrooms- Rockwell & Pine Lake	200,000		200,000									
Roberts Property Development	6,000,000					3,000,000	3,000,000					
Rockwell Park- Bathhouse Renovations	700,000				700,000							
Rockwell Park-Parafitness Course Repairs and Upgrades	100,000			100,000								X
Rockwell Park- Playground Replacement	200,000									200,000		
Rockwell Park- Pool Resurfacing and Renovation	300,000				300,000							
Seymour Park- Playground Upgrades	100,000							100,000				
Seymour Park-Tennis/Bball repairs and pickleball conversio	160,000		150,000									
Showmobile Replacement/Upgrades	300,000									300,000		
Wilson's Field- Playgrouynd Upgrades	100,000									100,000		
	$17,640,000	**$1,080,000**	**2,350,000**	**$2,600,000**	**$1,550,000**	**$3,200,000**	**$3,250,000**	**$1,750,000**	**$800,000**	**$600,000**	**$250,000**	

Account Name	Object #	Description	Justification (+ or -)	19-20 Approved	Division Supervisor FY 20-21 Request	Superintendent FY 20-21 Approved	Comptroller FY 20-21 Approved
Muzzy Field Rentals	0017022-450311	Rental charges for Muzzy Field rentals, Bristol Blues contract, etc.		$ 20,000.00		$ 25,000.00	
Rentals	0017022-450321	Park pavilion rentals, ball field charges,		$ 3,500.00		$ 8,000.00	
Concessions/Misc.	0017022-450322	Contract fees for ice cream/food trucks		$ 13,500.00		$ 6,500.00	
Charge Services	0017022-450400	Charges associated with banner requests		$ 300.00		$ 400.00	
Regular Wages	0017022-514000	Parks Supervisor, Assistant Parks Supervisor, Parks Crew		$ 926,380.00	$ 993,940.00	$ 993,940.00	
Overtime Wages	0017022-515100	Overtime wages for snow removal, muzzy field games, emergency repairs, showmobile, etc.		$ 99,250.00	$ 113,800.00	$ 112,000.00	
Parttime Wages	0017022-515200	6 Seasonal Laborers x $11.25/hr x 40hrs x 18 weeks		$ 48,600.00	$ 47,340.00	$ 50,500.00	
Geese Management	0017022-531010	Contractual services to manage geese population on Veterans Memorial Blvd.		$ 10,000.00	$ -	$ -	
Utilities	0017022-541000	Electricity for parks, ball fields, and non- pool facilities		$ 67,000.00	$ 69,345.00	$ 69,500.00	
Water Sewer	0017022-541100	Water/Sewage charges for parks, ball field irrigation, spray parks and non-pool facilities		$ 40,000.00	$ 42,395.00	$ 42,400.00	
Refuse	0017022-542140	Covanta charges for proper disposal of debris such as trees and stumps		$ 15,000.00	$ 15,525.00	$ 16,000.00	
Repairs & Maintenance	0017022-543000	General parks, facilities, playgrounds and amenitities upkeep and repairs		$ 51,400.00	$ 58,400.00	$ 54,000.00	
Motor Vehicle Service	0017022-543100	Motor vehicle parts, supplies, services, labor, materials		$ 15,000.00	$ 15,000.00	$ 15,000.00	
Maintenance Supplies	0017022-561400	Various supplies, plumbing, park port-o-johns, custodial supplies, playground surfacing		$ 92,000.00	$ 92,000.00	$ 92,000.00	
Heating and Oil	0017022-562100	Oil for Page and Rockwell Park pavilions, and non-pool facilities		$ 13,500.00	$ 14,040.00	$ 10,040.00	
Motor Fuel	0017022-562600	Gasoline 9,000 gal x $1.79/g= $16,110, Diesel $3,500 gal x $1.95= $5,850		$ 23,000.00	$ 25,625.00	$ 24,000.00	
Motor Vehicle PT	0017022-563000	Fleet and small equipment parts and replacements		$ 25,000.00	$ 24,750.00	$ 25,000.00	
Tires	0017022-563100	Replacement tires for fleet vehicles		$ 3,000.00	$ 3,000.00	$ 3,000.00	
Small Equipment	0017022-570905	Replacement push mowers, snowblowers, leaf blowers, weed and hedge trimmers, chainsaw		$ 10,000.00	$ 10,175.00	$ 10,200.00	
Conferences and Memberships	0017022-581120	Parks/Assistant parks dues for CRPA/CT Parks, conference and turf management workshops		$ 2,000.00	$ 4,205.00	$ 4,000.00	
Vandalism	0017022-581200	Equipment, supplies and materials to repair vandalism in the parks		$ 5,500.00	$ 5,500.00	$ 4,000.00	
			Division Revenue	$ 37,300.00		$ 39,900.00	
			Division Expediture	$ 1,446,630.00		$ 1,525,580.00	$ (78,950.00)

Wage increase: $ 82,210.00

Increasing by $ 3,260.00

993940

Account Name	Object #	Description	Justification (+ or -)	19-20 Approved	Division Supervisor FY 20-21 Request	Superintendent FY 20-21 Approved	Comptroller FY 20-21 Approved	City Council/BOF Adopted
Recreation (Summer)	0017023-450105	Select summer programs (non-revolving account)		$ 95,000.00	$ 223,950.00	$ 276,200.00		
Recreation (Fall/Winter)	0017023-450107	Select School year programs (non-revolving account)		$ 29,000.00	$ 39,765.00	$ 33,165.00		
Regular Wages	0017023-514000	Recreation Supervisor, Program/Admin Assistant		$ 134,210.00	$ 127,200.00	$ 127,200.00		
Overtime Wages	0017023-515100	8 concerts x 4hours= 32 hours, Halloween= 5 hours, Turkey Shoot= 3hours, Santaland= 15 hours,		$ 3,000.00	$ 4,800.00	$ 3,200.00		
Parttime Wages	0017023-515200	See Camp Budgets Document		$ 211,950.00	$ 312,613.00	$ 303,200.00		
Professional Fees	0017023-531000	League Umpires-$3000, Camp Entertainment-$5,800, Summer Clinic Instructors-$3,500, Special		$ 23,000.00	$ 131,550.00	$ 138,195.00		
Advertising	0017023-557700	Fall Brochure- $2,250, Spring Brochure-$1,800, Summer Brochure-$2,500		$ 9,000.00	$ 1,325.00	$ 1,200.00		
Program Supplies	0017023-561800	Uniforms- $12,000		$ 33,000.00	$ 43,350.00	$ 34,000.00		
Conference & Membership	0017023-581120	CRPA Conference-$325 CRPA Quarterlies- $180, NRPA Membership-$200,		$ 1,000.00	$ 3,165.00	$ 1,250.00		
			Division Revenue	$ 124,000.00		$ 309,365.00	$ (185,365.00)	
			Division Expediture	$ 415,160.00		$ 608,245.00	$ (193,085.00)	

$415,160.00	$124,000	29% so budget was 71% subsized 70%
$624,003.00	$263,715	42.25% so budget is 57.75% subsized decreased by 13.25%

Wage Increase: $ 40,013.65 $ 37,612.00 for minimum wage

	Extended Care		Summer Fun		Little Explorers		Teen Camp	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
	$ 10,500.00		$ 161,000.00		$ 35,000.00		$ 52,500.00	
wages		$ 9,320.65		$ 131,457.00		$ 29,225.25		$ 21,501.05
field trips		$ -		$ 42.00		$ 3,000.00		$ 17,000.00
bus		$ -		$ 20,000.00		$ 2,000.00		$ 8,000.00
bowling		$ -		$ 12,880.00		$ 320.00		$ 2,800.00
supplies		$ -		$ 8,050.00		$ 1,000.00		$ 1,750.00
	$ 10,500.00	$ 9,320.65	$ 161,000.00	$ 172,429.00	$ 35,000.00	$ 35,545.25	$ 52,500.00	$ 51,051.05

Account Name	Object #	Description	Justification (+ or -)	19-20 Approved	Division Supervisor FY 20-21 Request	Superintendent FY 20-21 Approved	Comptroller FY 20-21 Approved
Challenge Course Fees	1321032-422004	Program revenues, grants, sponsorships associated with Pine Lake		$ 150,890.00	$ 128,450.00	$ 115,000.00	
Overtime Wages & Salaries	1321032-515100	Overtime for program director, facilitators, technical work		$ 985.00	$ 1,000.00	$ 985.00	
Seasonal Wages	1321032-515300	Annual wages for program director, support staff and facilitators		$ 115,000.00	$ 101,850.00	$ 90,765.00	
Professional Fees & Services	1321032-531000	Course repairs/technical assistance, adventures in education, kids wheels		$ 20,000.00	$ 8,050.00	$ 8,000.00	
Equipment Maintenance Contract	1321032-543200	Monthly Port-o-john services for the course		$ 6,750.00	$ 6,750.00	$ 6,750.00	
Telephone	1321032-553000	Telephone for program director		$ 795.00	$ -	$ -	
Postage	1321032-553100	postage to mail program materials and contracts		$ 250.00	$ 500.00	$ 400.00	
Printing and Binding	1321032-555000	misc printing, business cards, program flyers, and brochures		$ 500.00	$ 3,500.00	$ 3,000.00	
Maintenance Supplies & Materials	1321032-561400	Home Depot/True Value charges for small repairs and supplies		$ 1,000.00	$ 500.00	$ 1,350.00	
Program Supplies	1321032-561800	Misc supplies for program participants- water, pizza		$ 4,000.00	$ 4,000.00	$ 1,550.00	
Office Supplies	1321032-569000	Misc office supplies for the course- pens, paper, pencils, binders		$ 300.00	$ 200.00	$ 100.00	
Schooling & Education	1321032-581135	staff training, professional development, vendor fees for CRPA conference		$ 1,310.00	$ 3,950.00	$ 2,100.00	
			Division Revenue	$ 150,890.00		$ 115,000.00	
			Division Expediture	$ 301,780.00		$ 115,000.00	$ 186,780.00