

Board of Park Commissioners
Wednesday, April 15, 2020 at 6:00 pm
First Floor Meeting Room, City Hall, 111 North Main Street, Bristol, CT/WEBEX
Agenda

1. Call to order
2. Acceptance of meeting minutes
 - a. March 18, 2020 special meeting minutes draft
 - b. March 18, 2020 regular meeting minutes draftDocuments:
 - Attachment A
 - Attachment B
3. Public participation
4. Employee/Volunteer Recognition
 - a. Jenelle Howard, Drug Free Communities Project Coordinator started on April 13, 2020.
5. Superintendent's Report
 - a. Superintendent's Report to the Board of Park Commissioners as of April 15, 2020Documents:
 - Attachment C
 - b. April 2020 department financialsDocuments:
 - Attachment D
6. Old business
 - a. Emergency Preparedness Updates
 - b. By Commissioners
7. New business:
 - a. Parks, Recreation, Youth and Community Services Master Plan Engagement with Activitias/Pros Consulting
 - b. By Commissioners
8. Committee reports
 - a. Events Committee
 - b. Building & Maintenance Committee
 - c. Budget & Finance Committee
 - d. City Council Liaison updates
9. Other business
10. Adjourn

Respectfully submitted,
Robin L. Klug, Board Secretary

Board of Park Commissioners
Wednesday, April 15, 2020 at 6:00 pm
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Agenda

Board of Park Commission Meeting WEBEX access:

Wednesday, Apr 15, 2020 6:00 pm | 3 hours | (UTC-04:00) Eastern Time (US & Canada)

Meeting number: 797 497 763

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Board of Park Commissioners
Wednesday, March 18, 2020
Page Park Pool, 4:00 p.m.
Special Meeting
Meeting Minutes

Present: Commissioner Cynthia Donovan
Commissioner Robert Fiorito
Commissioner Sandra Bogdanski
Commissioner Paula O'Keefe
Council Liaison, Scott Rosado
Superintendent Dr. Joshua Medeiros
Staff Clerk of the Works, David Anderson

Absent: Mayor Ellen Zoppo-Sassu
Commissioner Malcolm Huckaby
Commissioner Robert Kalat

1) Call to order

Superintendent Dr. Josh Medeiros called the meeting at 4:06 p.m.

2) Review Construction and Progress For Page Park Pool.

David Anderson informed the Park Board Commissioners the progress of the Page Park pool construction project while touring the building.

3) Adjourn

MOTION: Made by Commissioner Fiorito to adjourn at 4:23 p.m.
Seconded by: Commissioner Bogdanski.
All in favor; Motion passed.

Respectfully submitted,
Robin Klug, Recording Secretary
Board of Park Commissioners

Board of Park Commissioners
Wednesday, March 18, 2020
First Floor Meeting Room, 6:00 p.m.
Meeting Minutes

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

Absent: Commissioner Malcolm Huckaby

1) Call to Order

Chairwomen Zoppo-Sassu called the meeting at 6:10 p.m.

2) Acceptance of meeting minutes from February 19, 2020

MOTION: Made by Commissioner Fiorito to approve the February 19, 2020 minutes.

Seconded by: Commissioner Bogdanski

All in favor; Motion carried.

3) Public Participation

Joe Matukaitis approached the Board to inquire about the potential for an indoor skating rink in Bristol in the future. Mr. Matukaitis was informed about the up-coming Master Planning process in which this would be concerned.

4) Employee Recognition

- A. Stephen Bynum**, Youth and Community Services Supervisor for his work on the 51 High Street reconfiguration.
- B. Lisa Wilson**, Park Office Coordinator for her time with the department as she moves onto the Fire Department.

5) Superintendent's Report

A. Superintendent's Report for March 2020

Dr. Medeiros presented the Superintendent's report.

B. March Financials 2020

ATTACHMENT B

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

6) Old Business

A. By Commissioners:

Commissioner Donovan inquired about the status of the Green Team clean up at the end of March and was informed that a decision would be made the following week.

7) New Business

A. Discussion from Site Visit to Page Park Pool

B. Approve a Fundraising Grand Opening Gala at Page Pool Event.

MOTION: Made by Commissioner Fiorito to approve the wine event grand opening on a date to be determined.

Seconded by: Commissioner Bogdanski
All in favor; Motion passed.

B. Emergency Preparedness Updates

C. Approve closure of the Veterans Memorial Boulevard on May 21st, 2020 (May 22nd, 2020 rain date) from 7:30 a.m. to 11:00 a.m. for the annual "A Tribute To Veterans Program"

MOTION: Made by Commissioner Fiorito to approve the closure of the Veterans Memorial Boulevard on May 21st, 2020 (May 22nd, 2020 rain date) from 7:30 a.m. to 11:00 a.m. for the annual "A Tribute to Veterans Program"

Seconded by: Commissioner Bogdanski
All in favor; Motion passed.

D. Consider a proposal from Craig Yarde for electronic sign donation out front of Muzzy Field, 7-8 park benches and a long term sculpture proposal for Muzzy Field Tree.

MOTION: Made by Commissioner Fiorito to refer this matter to the Building and Maintenance Committee.

Seconded by: Commissioner Bogdanski
All in favor; Motion passed.

E. Establishment of a bus turn around/parking space for Pine Lake

F. By Commissioners:

ATTACHMENT B

Chairwoman Zoppo-Sassu apprised the Board about the referral of the Shaffrick Property, bordering the Roberts Property, from the Real Estate Committee to the Planning and Zoning Commission and the Inland Wetland Commission, as a potential property acquisition in the future.

8) Committee Reports:

A. Events Committee

No report the next meeting will be in the fall.

B. Building & Maintenance Committee

No report.

C. Budget & Finance Committee

i. Bristol Blues Contract

MOTION: Made by Commissioner Fiorito to approve the reduction of the Bristol Blues Annual Lease for the next three years by \$8,528.76, as well as the addition of an assessment of \$750 per game that is in addition to the 22 game schedule that is being proposed, contingent on the fact that the Bristol Blues pay the 2019 outstanding invoice totaling \$1,675.

Seconded by: Commissioner Bogdanski

All in favor; Motion passed

MOTION: Made by Commissioner Fiorito to deny the reduction of the concession fee.

Seconded by: Commissioner Bogdanski

All in favor; Motion passed

ii. Non-Resident Rates For Page And Rockwell Pool

MOTION: Made by Commissioner Fiorito approve the reduction of non-resident fees for Page and Rockwell Pool.

Seconded by: Commissioner Donovan

All in favor; Motion passed

D. City Council Liaison Updates

Liaison Rosado apprised the Board that the renaming of a portion of East Street to Wozenski Way has been referred to City Council, which holds the sole authority to re-name a street, and will be discussed September.

9) Other Business

No other business.

10) Adjourn

MOTION: Made by Commissioner Fiorito to adjourn at 7:48 p.m.

Seconded by: Commissioner Bogdanski

All in favor; Motion passed

Respectfully submitted,

Robin Klug, Recording Secretary
Board of Parks Commissioners

DRAFT



Superintendent Report
Board of Park Commissioners
(April 15, 2020)

I. Project Updates (as of 4/8/2020)

Project	Progress/Status	Anticipated Completion
Page Park Pool Renovation	The project continues to move forward with grading/hammer ledge for parking lot, trenching, placing pool equipment/piping, finishing HVAC work and interior patchwork on walls, framing and drywall. We hope gutter work in the pool will resume when it is safe to do so.	June 2020. Fundraising Gala proposed for Thursday June 25 th . Timeline subject to change pending challenges surrounding COVID-19.
Parks & Recreation Master Plan	Activitas/Pros Consulting is holding virtual engagement focus groups with various stakeholders. This includes the Youth and Park Commissions. They will continue to gather data and develop the community survey as the next step.	Plan completed in Fall 2020

II. Parks, Grounds and Facilities Division Highlights

- Per the continuity plan, the parks crew was split into two teams, “on site” and “on call” with staff rotating every other week. This will reduce volume of staff and keep our team safer in result of sickness associated with COVID-19.
- The crew has been working to close select recreation amenities within the parks to eliminate contact activities that may spread the virus. This has included posting signs, installing snow fencing and caution tape.

III. Recreation Division Highlights

- The recreation division was on target to have a significant increase in youth enrollment prior to the Covid-19 cancellation.
- Fourteen programs this month were impacted by Covid-19 cancellation.
- Recreation staff are working on virtual programming and other engagement opportunities through social media, many of these activities have already been launched including yoga, weekly fitness challenges and live art.

Recreation & Event Measures	March 2019	March 2020
# of youth engaged in recreation programs	408	428
# of adults engaged in recreation programs	179	150*
Total # of recreation programs running	24	24

**More drop in program participation (League only the captain is registered but there is a 7 teams with a minimum of 6 players totaling over 42 additional adult participants.) We have already exceed our anticipated revenue from drop-in volleyball on Tuesday as well.*

Additional Highlights by the numbers:

- *38% increase in preschool enrollment
- *168% increase in teen program participation
- *5% increase in youth recreation engagement

IV. Aquatics Division Highlights

- The majority of the part time aquatics staff have been furloughed as a result of the shutdown of the Dennis Malone Aquatics Center. Full time staff are working on various pool projects.
- The Board of Finance and City Council approved the release of \$160,000 in capital project funds for Dennis Malone Aquatics Center improvements which include locker-room enhancements, UV sanitation system and fire alarm panel design and upgrade.

Aquatics Measures	March 2019	March 2020
# of visits to the Dennis Malone Aquatics Center	1,431	609*
# of Pool Memberships sold	57	31*
# of youth learning to swim	310	160**

*Dennis Malone Aquatics Center closed to the public on 3/17/2020.

**Session 3 of lessons ended early and learn to swim session 4 did not begin.

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

FOR 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017021 PARKS ADMINISTRATION							
480003 PARK TRUST FUNDS	-400,000	-400,000	-369,028.07	.00	.00	-30,971.93	92.3%
480004 PARK TRUST GOODSSELL INCOME	-23,330	-23,330	-18,707.50	.00	.00	-4,622.50	80.2%
514000 REGULAR WAGES & SALARIES	167,960	265,889	187,771.76	.00	.00	78,117.24	70.6%
515100 OVERTIME WAGES & SALARIES	3,000	4,000	2,858.14	.00	.00	1,141.86	71.5%
515200 PARTTIME WAGES & SALARIES	6,300	6,300	5,371.45	.00	.00	928.55	85.3%
517000 OTHER WAGES	3,000	3,000	19.87	.00	.00	2,980.13	.7%
552100 LIABILITY INSURANCE	45,000	45,000	43,701.88	.00	.00	1,298.12	97.1%
553000 TELEPHONE	5,500	5,500	2,732.16	.00	2,415.58	352.26	93.6%
553100 POSTAGE	500	500	188.40	.00	.00	311.60	37.7%
554000 TRAVEL REIMBURSEMENT	500	500	274.37	.00	.00	225.63	54.9%
555000 PRINTING & BINDING	100	225	104.00	.00	121.00	.00	100.0%
557700 ADVERTISING	500	500	.00	.00	.00	500.00	.0%
561800 PROGRAM SUPPLIES	2,000	1,875	1,411.14	.00	46.34	417.52	77.7%
569000 OFFICE SUPPLIES	950	950	1,408.85	.00	.00	-458.85	148.3%
581120 CONFERENCES & MEMBERSHIPS	3,000	3,000	3,080.86	.00	.00	-80.86	102.7%
589100 MISCELLANEOUS	0	180,889	70,942.08	.00	3,627.95	106,318.97	41.2%
TOTAL PARKS ADMINISTRATION	-185,020	94,798	-67,870.61	.00	6,210.87	156,457.74	-65.0%
TOTAL REVENUES	-423,330	-423,330	-387,735.57	.00	.00	-35,594.43	
TOTAL EXPENSES	238,310	518,128	319,864.96	.00	6,210.87	192,052.17	

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	-185,020	94,798	-67,870.61	.00	6,210.87	156,457.74	-65.0%

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017022 PARKS GROUNDS & FACILITIES							
450311 MUZZY FIELD RENTALS	-20,000	-20,000	-24,308.50	.00	.00	4,308.50	121.5%
450321 RENTALS	-3,500	-3,500	-7,082.37	.00	.00	3,582.37	202.4%
450322 CONCESSION & MISC	-13,500	-13,500	-3,563.56	.00	.00	-9,936.44	26.4%
450400 MISC CHARGES FOR SERVICES	-300	-300	-100.00	.00	.00	-200.00	33.3%
514000 REGULAR WAGES & SALARIES	926,380	952,090	630,361.55	.00	.00	321,728.45	66.2%
515100 OVERTIME WAGES & SALARIES	99,250	104,710	63,519.77	.00	.00	41,190.23	60.7%
515200 PARTTIME WAGES & SALARIES	48,600	48,600	22,633.70	.00	.00	25,966.30	46.6%
517000 OTHER WAGES	0	36	190.44	.00	.00	-154.44	529.0%
518000 WORKERS' COMP SALARY	0	0	554.07	.00	.00	-554.07	100.0%
531010 GEESE MANAGEMENT	10,000	0	.00	.00	.00	.00	.0%
541000 PUBLIC UTILITIES	67,000	63,990	50,017.12	.00	6,189.13	7,783.75	87.8%
541100 WATER & SEWER CHARGES	40,000	47,510	41,095.33	.00	6,414.58	.09	100.0%
542140 REFUSE	15,000	15,000	12,230.42	.00	2,971.78	-202.20	101.3%
543000 REPAIRS & MAINTENANCE	51,400	54,400	39,402.52	.00	13,991.76	1,005.72	98.2%
543100 MOTOR VEHICLE SERVICE & REPAIR	15,000	15,000	10,393.34	.00	4,502.05	104.61	99.3%
561400 MAINT SUPPLIES & MATERIALS	92,000	90,000	57,768.48	.00	27,113.96	5,117.56	94.3%
562100 HEATING OIL	13,500	13,500	11,488.07	.00	511.93	1,500.00	88.9%
562600 MOTOR FUELS	23,000	23,000	13,484.81	.00	.00	9,515.19	58.6%
563000 MOTOR VEHICLE PARTS	25,000	25,000	16,736.00	.00	6,028.04	2,235.96	91.1%
563100 TIRES	3,000	3,000	460.00	.00	100.00	2,440.00	18.7%
570905 SMALL EQUIPMENT	10,000	14,000	7,846.86	.00	3,004.87	3,148.27	77.5%
581120 CONFERENCES & MEMBERSHIPS	2,000	4,000	3,649.42	.00	352.00	-1.42	100.0%
581200 VANDALISM	5,500	4,000	600.04	.00	1,099.96	2,300.00	42.5%
TOTAL PARKS GROUNDS & FACILITIES	1,409,330	1,440,536	947,377.51	.00	72,280.06	420,878.43	70.8%
TOTAL REVENUES	-37,300	-37,300	-35,054.43	.00	.00	-2,245.57	
TOTAL EXPENSES	1,446,630	1,477,836	982,431.94	.00	72,280.06	423,124.00	

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	1,409,330	1,440,536	947,377.51	.00	72,280.06	420,878.43	70.8%

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CITY OF BRISTOL
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FOR 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017023 RECREATION							
450105 SUMMER RECREATION PROGRAM	-95,000	-95,000	-80,598.50	.00	.00	-14,401.50	84.8%
450107 FALL/WINTER REC CHARGES	-29,000	-29,000	-33,619.00	.00	.00	4,619.00	115.9%
514000 REGULAR WAGES & SALARIES	134,210	117,672	96,426.19	.00	.00	21,245.81	81.9%
515100 OVERTIME WAGES & SALARIES	3,000	3,000	1,775.55	.00	.00	1,224.45	59.2%
515200 PARTTIME WAGES & SALARIES	211,950	211,950	114,568.00	.00	.00	97,382.00	54.1%
517000 OTHER WAGES	0	0	725.12	.00	.00	-725.12	100.0%
531000 PROFESSIONAL FEES & SERVICES	23,000	23,000	14,250.11	.00	5,142.00	3,607.89	84.3%
557700 ADVERTISING	9,000	9,000	9,450.00	.00	.00	-450.00	105.0%
561800 PROGRAM SUPPLIES	33,000	31,500	11,691.74	.00	7,706.81	12,101.45	61.6%
581120 CONFERENCES & MEMBERSHIPS	1,000	2,500	1,293.60	.00	535.00	671.40	73.1%
TOTAL RECREATION	291,160	274,622	135,962.81	.00	13,383.81	125,275.38	54.4%
TOTAL REVENUES	-124,000	-124,000	-114,217.50	.00	.00	-9,782.50	
TOTAL EXPENSES	415,160	398,622	250,180.31	.00	13,383.81	135,057.88	

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	291,160	274,622	135,962.81	.00	13,383.81	125,275.38	54.4%

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

FOR 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017024 AQUATICS							
450103 POOL CHARGES	-203,500	-203,500	-155,816.25	.00	.00	-47,683.75	76.6%
514000 REGULAR WAGES & SALARIES	192,335	192,335	125,235.25	.00	.00	67,099.75	65.1%
515100 OVERTIME WAGES & SALARIES	5,500	5,775	5,479.86	.00	.00	295.14	94.9%
515200 PARTTIME WAGES & SALARIES	324,880	324,880	260,227.39	.00	.00	64,652.61	80.1%
517000 OTHER WAGES	0	0	493.74	.00	.00	-493.74	100.0%
531000 PROFESSIONAL FEES & SERVICES	8,000	8,000	7,804.25	.00	1,039.00	-843.25	110.5%
541000 PUBLIC UTILITIES	55,000	55,000	35,806.27	.00	18,193.73	1,000.00	98.2%
541100 WATER & SEWER CHARGES	20,000	20,000	13,011.53	.00	6,988.47	.00	100.0%
543000 REPAIRS & MAINTENANCE	35,000	35,000	29,222.66	.00	3,444.68	2,332.66	93.3%
557700 ADVERTISING	500	500	.00	.00	.00	500.00	.0%
561400 MAINT SUPPLIES & MATERIALS	25,000	25,000	11,605.60	.00	3,843.75	9,550.65	61.8%
561800 PROGRAM SUPPLIES	15,000	13,300	11,704.16	.00	180.00	1,415.84	89.4%
562100 HEATING OIL	1,500	1,500	.00	.00	.00	1,500.00	.0%
562200 NATURAL GAS	25,000	25,000	12,365.81	.00	7,868.82	4,765.37	80.9%
581120 CONFERENCES & MEMBERSHIPS	1,000	2,700	2,218.65	.00	30.00	451.35	83.3%
TOTAL AQUATICS	505,215	505,490	359,358.92	.00	41,588.45	104,542.63	79.3%
TOTAL REVENUES	-203,500	-203,500	-155,816.25	.00	.00	-47,683.75	
TOTAL EXPENSES	708,715	708,990	515,175.17	.00	41,588.45	152,226.38	

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

FOR 2020 12

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	505,215	505,490	359,358.92	.00	41,588.45	104,542.63	79.3%

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1321032 PINE LAKE CHALLENGE COURSE							
422004 CHALLENGE COURSE FEES	-150,390	-150,390	-18,390.00	.00	.00	-132,000.00	12.2%
460000 INTEREST INCOME	-500	-500	-249.56	.00	.00	-250.44	49.9%
515100 OVERTIME WAGES & SALARIES	985	985	473.49	.00	.00	511.51	48.1%
515300 SEASONAL WAGES	115,000	115,000	54,035.29	.00	.00	60,964.71	47.0%
531000 PROFESSIONAL FEES & SERVICES	20,000	20,000	4,792.00	.00	3,150.00	12,058.00	39.7%
543200 EQUIPMENT MAINTENANCE CONTR	6,750	6,750	1,794.76	.00	4,205.24	750.00	88.9%
553000 TELEPHONE	795	795	70.98	.00	509.02	215.00	73.0%
553100 POSTAGE	250	250	148.75	.00	.00	101.25	59.5%
555000 PRINTING & BINDING	500	500	898.18	.00	.00	-398.18	179.6%
561400 MAINT SUPPLIES & MATERIALS	1,000	1,000	105.50	.00	544.50	350.00	65.0%
561800 PROGRAM SUPPLIES	4,000	4,000	858.06	.00	741.94	2,400.00	40.0%
569000 OFFICE SUPPLIES	300	300	12.89	.00	285.00	2.11	99.3%
581135 SCHOOLING & EDUCATION	1,310	1,310	1,014.39	.00	.00	295.61	77.4%
TOTAL PINE LAKE CHALLENGE COURSE	0	0	45,564.73	.00	9,435.70	-55,000.43	100.0%
TOTAL REVENUES	-150,890	-150,890	-18,639.56	.00	.00	-132,250.44	
TOTAL EXPENSES	150,890	150,890	64,204.29	.00	9,435.70	77,250.01	

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YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	45,564.73	.00	9,435.70	-55,000.43	100.0%

** END OF REPORT - Generated by Robin Klug **