

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 amenities 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	
<b>Division Revenue</b>				\$ 37,300.00		\$ 39,900.00	
Division Expenditure				\$ 1,446,630.00		\$ 1,525,580.00	\$ (78,950.00)
						Wage increase:	\$ 82,210.00
						Increasing by	\$ 3,260.00