

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 <i>Park Trust Fund Accounts Memo</i> 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 Expenditure				\$ 238,310.00	\$ 409,810.00	\$ (171,500.00)	
					Wage increase:	\$ 161,165.00	
					Increasing	\$ (10,335.00)	