

Parks and Recreation

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**CITY OF BRISTOL, CONNECTICUT
 2019-2020 BUDGET
 GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

ORGCODE	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
0017000		PARKS & RECREATION	\$2,510,030	\$2,580,645	\$2,750,944	\$3,189,640	\$0
0017021		PARKS ADMINISTRATION	0	0	0	0	\$238,310
0017022		PARKS GROUNDS & FACILITIES	0	0	0	0	\$1,446,630
0017023		RECREATION	0	0	0	0	\$415,160
0017024		AQUATICS	0	0	0	0	\$708,715
TOTAL PARKS AND RECREATION			\$2,510,030	\$2,580,645	\$2,750,944	\$3,189,640	\$2,808,815

It is the mission of the Bristol Parks and Recreation Department to provide a wide range of recreational and leisure opportunities to enhance the quality of life for all Bristol residents. The department is committed to meeting the diverse recreational needs of the Bristol community and ensuring everyone has access to well-maintained and attractive facilities. The Parks and Recreation Department believes that everyone deserves a great park - regardless of age, ability, ethnicity, gender, and socio-economic status.

In order to administer the best quality services in the most efficient way, the department is organized into four operational divisions including: Administration, Parks Ground and Facilities, Recreation, and Aquatics. The professional staff consists of 24 full-time employees and more than 200 part-time seasonal employees. Policy is set by a 7 member Board of Park Commissioners.

Parks Administration is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration provides stewardship to the many benefactors of the Parks and Recreation Department which include eight trust and endowment funds, as well as, the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation.

Parks, Grounds and Facilities division is responsible for over 730 acres of park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor aquatics facility, a veteran’s memorial park, and four open space, passive parks. The division is responsible for the upkeep of park amenities including 3 water spray parks, 14 tennis courts (5 lighted), 6 lighted sand volleyball courts, 1 modified pickle ball court, 7 fishing areas, 2 horseshoe pits, 2 bocce courts, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 4 baseball diamonds, 6 (3 lighted) softball diamonds, jogging path, metered walking path, hiking trails, 2 eighteen hole disc golf courses, 2 off-leash dog park, and a skatepark plaza.



Recreation division is responsible for administering hundreds of recreational programs and special events throughout the year. A variety of programs are offered; serving the varied interests of Bristol residents from pre-school to senior citizens. These include popular summer camps, sports clinics, arts instruction, Summer Concerts, Santa Land Village, and much more. Recreational programs increase physical, social, and emotional wellness and serve to enhance community spirit, as well as, the quality of life for every resident. The division also coordinates with dozens of non-profits, sports organizations, and civic groups that use park space for events including the Mum Festival, West End Association Summer Festival, and Veterans organizations - drawing thousands of visitors into the city each year.



Aquatics division is responsible for the oversight of the Dennis Malone Aquatics Center and two outdoor pools at Page and Rockwell Parks. The division offers seasonal memberships and daily passes to thousands of patrons annually. An extensive American Red Cross Learn to Swim program is offered at all 3 facilities; annually teaching thousands of Bristol youth this critical life skill. In addition, the division offers water fitness programs, training classes, recreational swim teams, special events, and more. The Dennis Malone Aquatics Center is also host to BCHS/BEHS Swim Teams, St. Paul and Lewis Mills Swim Teams, private rentals and Bristol Hospital for water therapy.



Parks and Recreation is an essential department that impacts the lives of all Bristol residents. The department is not an isolated unit of local government, but is vitally related to all other community forces and collaborates regularly with other agencies serving the leisure-time interests of the citizens. In addition to providing high quality recreation programs and well-maintained facilities, the Bristol Parks and Recreation Department is committed to being at the forefront of solution-based problem solving to address current and future challenges facing the City of Bristol.

Fiscal Year 2019 Goals and Accomplishments:

- Engaged in internal strategic planning in order to assess current operations and establish priorities and goals to help advance recreation and parks services for the community. This included the addition of new full time positions and restructuring of former positions to better position the department for the future.
- Re-organized the department's operating budget into division accounts and streamlined the program revolving accounts in order to promote better accountability, efficiency, and transparency.
- Worked collaboratively with the Farmington River Watershed Association for the creation of a new Rain Garden at Page Park. Additionally, new mountain bike trails at Rockwell Park are nearing completion thanks to a partnership with community volunteers.
- Completed Design work for the Page Park Pool renovation. Construction documents will go out to bid over the summer with construction anticipated to begin over Labor Day Weekend.

Summary of Fiscal Year 2019-2020 Budget:

- The largest increases to the budget are comprised of personnel. This includes the new full time positions, as well as, step increases in the part time wages.
- Water charges were increased to account for expanded hours of operation for the spray parks at Rockwell, Page, and Stocks.
- Rubbish costs continue to increase as past practices of dumping trees and debris was unsustainable. Debris is now being removed and deposited at the transfer station at a cost.

Fiscal Year 2020 Goals:

- Engage in on-going monitoring and review of the new division budgets to ensure expenses are controlled and revenues maximized.
- Continue to engage in internal strategic planning and benchmarking to ensure goals are met.
- Focus on training and the development of operating plans for the parks.
- Analyze the existing programs from a cost-benefit perspective.
- Commence the city wide Parks and Recreation Master Plan and the in-depth Page Park Master Plan.
- Plan and implement the new All Heart Pop-Up Parks initiative through the support of the Main Street Community Foundation's Broad View Fund grant.
- Beautify the parks through the incorporation of "Arts in the Park" in partnership with the Arts and Culture Commission.

Long Term Goals:

- Develop and implement an Annual Giving Campaign to bolster the Friends of Bristol Parks and Recreation Fund in order to support new initiatives including the continuation of the All Heart Pop-Up Parks series.
- Utilize the new city wide Parks and Recreation Master Plan to help engage in strategic thinking, prioritization of projects, cost capturing for deferred maintenance, and anticipating the future of recreation and parks services in the city.
- Use the new Page Park Master Plan to redevelop the park. Page Park is long overdue for redevelopment which includes addressing long standing challenges surrounding parking, run-off/flooding, and upper level maintenance/storage facility needs.
- Continue to engage in collaborative conversations with the Board of Education and other stakeholders surrounding the maintenance and coordination of athletic fields across the city. Increased demands in all youth sports programming is going to continue to put pressures on all fields. Sustainable methods should be examined, taking into consideration costs and capacity to maintain and upkeep fields.
- Monitor and manage aging and diseased trees in high risk areas including roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure.
- Maintain updated aquatics facilities by remaining vigilant with facility upkeep/repairs, technology, equipment and systems.
- Develop a business minded approach to recreation programming in order to prevent duplication of services throughout the city. Groups like Adult Education, Boys and Girls Club, Healthtrax, and other for-profit businesses in the health, wellness, and recreation industry should be watched and coordinated with and around.

Performance Measures

Quantitative

Program Participants	2016-17	2017-2018	2018-2019
Total Recreation/Aquatics Program Participants	8,283	7,774	9,054

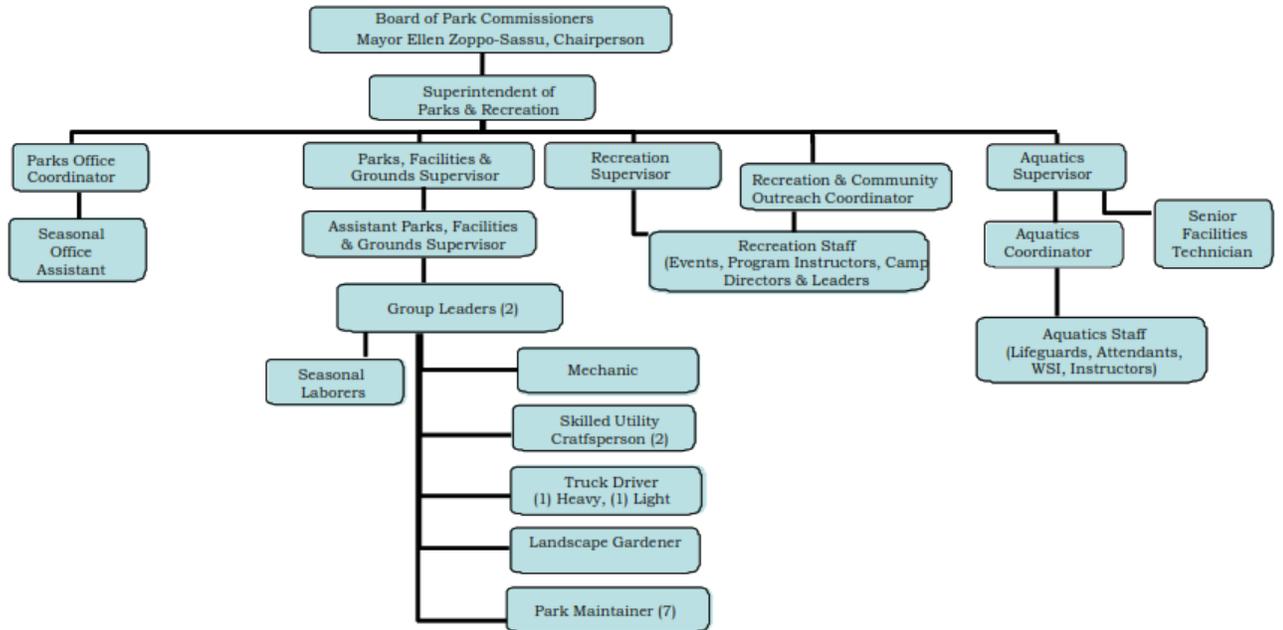
Aquatics Facility Attendance	2016-2017	2017-2018	2018-2019
Memberships (DMAC, RW, Page)	739	600	629
Daily Visits (DMAC, RW, Page)	25,800	24,379	24,994

Expenditure and Position Summary

Department Personnel	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$1,905,094	\$1,944,515	\$2,126,365
Full time Positions	22	22	24



Organizational Chart



Park Facilities

Number of parks and public squares	20
Number of acres	730
Playgrounds	7
Swimming Pools – Outdoors	2
Indoor Aquatics Facility	1
Lighted Tennis Courts (asphalt)	5
Unlighted Tennis Courts (asphalt)	9
Ball Diamonds:	
Hardball	4
Softball (3 lighted)	6
Stadium – Lighted	1
Little League (2 lighted)	12
Basketball Courts	6
Sand Volleyball Courts – Lighted	6
Fishing Areas	7
Soccer Fields	3
Horseshoe Pits	2
Bocce Courts	2
Ropes Challenge Course	1
Water Spray Park	3
Disc Golf Course	2
Dog Park	2
Skate Park	1
Rain Garden	1
Mountain Bike Trails	1
Pickle Ball Court	1

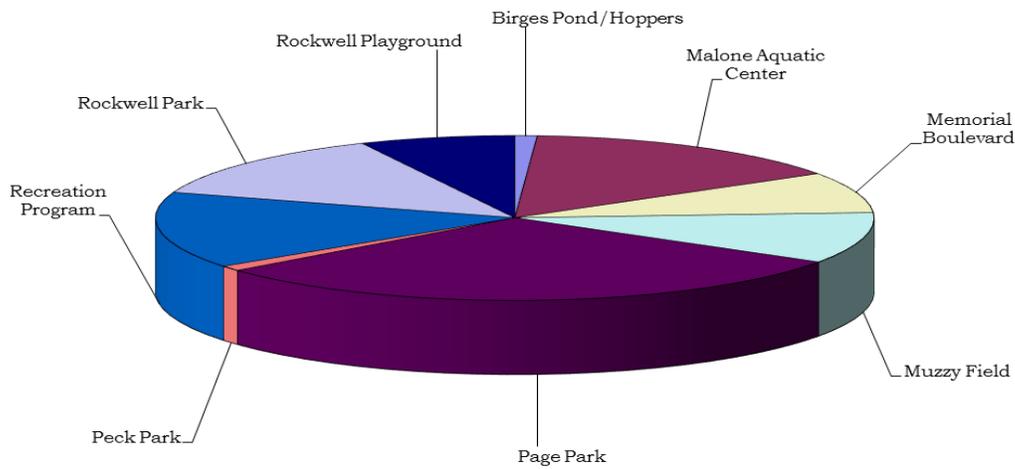


Parks and Recreation

Internally, the Parks Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park and indicates what percentage of the budget is used. This method is consistent with various Parks Department trust languages. The percentages are based on the entire budget.

Birges Pond/Hoppers	1%	Page Park	30%
Malone Aquatic Center	15%	Peck Park	1%
Memorial Boulevard	8%	Recreation Programs	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

Park Distribution



Parks and Recreation

Parks & Recreation Trust Accounts

Account Name	Purpose	Net Income/ P&I	Cycle
Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.	P & I	3/6/9/12 on the 21st
Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriation, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
Page May Rockwell Tr U/W Tr A	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.	Net Income	3/6/9/12 on the 21st
Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.	P & I	3/6/9/12 on the 21st
Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the Board of Park Commissioners of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Playground	Care, maintenance, equipment, improvement and supervision of that portion of Rockwell Park which has heretofore been designated as "Mrs. Rockwell's Playground", provided that said premises shall be continued as a play and recreation ground for children to the exclusion of work or study by them, in substantial conformity with the use of said premises heretofore under my direction. It is my wish that no bottled beverage be sold or distributed in this playground and that at all times the greatest kindness be shown to the children.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Rockwell Park	Improvement, care and maintenance of Rockwell Park in Bristol in cooperation with the Board of Park Commissioners or other dept of the city gov't having immediate charge of said Park. Said income may be used for such additions, improvements and equipment of said Park as shall be approved by the above mentioned dept of the city gov't. It is my wish that no additional refreshment or other stands for the sale of food, beverages, or other articles be erected or maintained in said Park.	P & I	3/6/9/12 on the 21st

Parks and Recreation Locations and Facilities



Veteran's Memorial Park and Boulevard - Twenty five acres given in 1921 by Albert Rockwell along with the school property. The entrance is located off Main Street, South Street, and Riverside Ave. **Facilities:** Passive recreation parallel to the Pequabuck River with benches, two fishing ponds, memorial monuments, parking, multi-use athletic field, softball field, hardball field, and walking path with mile markers.

Page Park - Eighty-six acres given by DeWitt and May Rockwell Page in 1933. Entrances are located off King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, boundless playground, fishing lagoon, 18 hole disc golf course, rain garden, water spray park, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings which house arts and camp programs through the year.



Rockwell Park - One hundred and five acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob Street, Dutton Avenue, Park Street, and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, water-spray park, 18 hole disc golf course, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail, mountain bike trails, pavilions, dog park, concrete skate park plaza, and lighted sand volleyball courts.

Brackett Park - Two acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Basketball court, gazebo, enclosed toddler playground, and memorial garden.

Peck Park - Eight acres transferred from the Board of Education to the Parks and Recreation Department in 1976. It was developed and constructed through Community Development funding and completed in 1977. A trust fund was established to help maintain the park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts, regular playground, and youth softball fields.



Parks and Recreation

Seymour Park - Five acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area, and regular playground.

Wilson Playground - Two acres given by Bristol Brass Corporation in memory of Albert Wilson in 1950. The playground is located on King Street. **Facilities:** Regular playground, youth softball field and basketball court.



Muzzy Field - Eight and a half acres given in 1912 by Commissioner Adrian Muzzy in memory of his two sons. The field is located on Muzzy Street.

Facilities: Lighted baseball, football, and soccer stadium complex with a seating capacity of 4,900 for baseball and 5,088 for football/soccer.

Casey Field - Nine acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue. **Facilities:** Lighted softball field, parking, and youth football facility.

E.G. Stocks Playground - One and a half acres transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, and water-spray park.

Federal Hill Green - Two acres, designated park controlled when the Board of Park Commissioners was formed in 1913, located at Maple Street and Queen Street.

Facilities: Community green area, lighted walkway, regular playground, playfield, gazebo and park benches.

Ingraham Field - Eight acres given in 1936 by Edward Ingraham. The entrance is off Woodland Street. **Facilities:** Playfield located within confines of Page Park.



Pine Lake - Fifty four acres purchased in the late 1960's and given to the Parks Department in 1982. The entrance is located off Emmett Street, Pine Street, and Birch Street. **Facilities:** Fishing pond, accessible fishing pier and parking lot, ropes challenge course, and Bristol Soccer Club Facility.

Nelson Field - Fifty acres acquired in 1988 under the Recreation and National Heritage Trust Program and the State of Connecticut D.E.P. The entrance is off

Burlington Avenue. **Facilities:** Parking, passive recreation and sledding hill.

Fraser Field - Given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** Four little league fields for McCabe-Waters Little League.

Parks and Recreation

Hoppers/Birge Pond Nature Preserve - Two hundred and seventy acres acquired in 1974 and located off Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking paths, boardwalk, fishing pond, and kayaking and canoeing.



Dennis N. Malone Aquatic Center - Built in 1995 and named after Superintendent Dennis Malone, located on Mix Street. **Facilities:** Indoor swimming pool available for daily and seasonal memberships, as well as, swim lessons, water exercise programs, swim teams, and rentals.

Mix Street Field - Ten acres of land transferred from the New Britain and Bristol Water Departments in 2014. **Facilities:** Lighted softball field and multi-use youth field.

Kern Park - Twenty-two acres deeded to the City in 1966, Kern Park is a larger parcel which now consists of Ivy Drive School to its north. The park is named after long time Park Commissioner Herbert L. Kern and is currently a passive recreation area with nature trails connecting the school grounds to surrounding neighborhoods, wetlands and upland habitats.

Park Curfews

Closed at dusk except for Parks and Recreation Department sponsored programs.

Board of Park Commissioners

Term Expiration Date

Mayor Ellen Zoppo- Sassu, Chairperson	11/2019
Cynthia Donovan	12/2019
Sandra Bogdanski	12/2019
Paula O'Keefe	12/2020
Robert Kalat	12/2019
Robert Fiorito	12/2020
Mary Ellen Holden	12/2021



Parks and Recreation

Budget Highlights

0017000 PARKS AND RECREATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BOARD OF FINANCE	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$1,201,449	\$1,236,135	\$1,253,540	\$1,420,885	\$0
515100		OVERTIME	111,827	104,365	104,365	110,750	0
515200		PART TIME	584,896	581,000	581,000	591,730	0
517000		OTHER WAGES	6,922	5,610	5,610	3,000	0
TOTAL SALARIES			\$1,905,094	\$1,927,110	\$1,944,515	\$2,126,365	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$38,067	\$31,000	\$31,000	\$31,000	\$0
531010		GEESE MANAGEMENT	4,520	10,000	\$10,000	10,000	0
541000		UTILITIES	119,797	122,000	\$122,000	122,000	0
541100		WATER AND SEWER CHARGES	48,933	58,000	\$58,000	60,000	0
542140		CITY REFUSE	7,278	7,000	\$7,000	15,000	0
543000		REPAIRS AND MAINTENANCE	52,469	90,000	\$116,118	86,400	0
543100		MOTOR VEHICLE SERVICE AND REPAIR	9,354	15,000	\$15,000	15,000	0
553000		TELEPHONE	4,379	5,200	\$5,200	5,500	0
553100		POSTAGE	147	500	\$500	500	0
554000		TRAVEL REIMBURSEMENT	0	285	\$285	500	0
555000		PRINTING AND BINDING	36	100	\$100	100	0
557700		ADVERTISING	131	5,000	\$5,000	10,000	0
581120		CONFERENCES AND MEMBERSHIPS	455	5,000	\$5,000	7,000	0
581200		VANDALISM	1,735	5,500	\$5,500	5,500	0
TOTAL CONTRACTUAL SERVICES			\$287,301	\$354,585	\$380,703	\$368,500	\$0
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$109,872	\$117,000	\$117,000	\$117,000	\$0
561800		PROGRAM SUPPLIES	63,403	42,000	42,000	50,000	0
562100		HEATING OIL	20,584	14,000	14,000	15,000	0
562200		NATURAL GAS	20,537	25,000	25,000	25,000	0
562600		MOTOR FUELS	25,083	22,000	22,000	23,000	0
563000		MOTOR VEHICLE PARTS	25,782	20,000	20,000	25,000	0
563100		TIRES	829	3,000	3,000	3,000	0
569000		OFFICE SUPPLIES	740	950	950	950	0
TOTAL SUPPLIES			\$266,830	\$243,950	\$243,950	\$258,950	\$0
CAPITAL OUTLAY							
570500	17031	F250 TRUCK	\$2,000	\$0	\$0	\$0	\$0
570905		PARK EQUIPMENT	3,748	10,000	10,000	10,000	0
579999		EQUIPMENT	0	0	0	0	0
589100		VARIOUS	6,085	0	126,776	0	0
TOTAL CAPITAL OUTLAY			\$11,833	\$10,000	\$136,776	\$10,000	\$0
OTHER/MISCELLANEOUS							
552100		INSURANCE	\$38,972	\$45,000	\$45,000	\$45,000	\$0
TOTAL OTHER/MISCELLANEOUS			\$38,972	\$45,000	\$45,000	\$45,000	\$0
TOTAL PARKS AND RECREATION			\$2,510,030	\$2,580,645	\$2,750,944	\$2,808,815	\$0

Note: Fiscal 2019-2020 Adopted Budget reflects restructuring of the Parks and Recreation budget into four divisions. The chart referenced above is for historical reference as well as to include the Departments request for 2019-2020 prior to restructure of account.

Parks and Recreation

0017021 PARKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$0	\$167,960
515100		OVERTIME	0	0	0	0	3,000
515200		PART TIME	0	0	0	0	6,300
517000		OTHER WAGES	0	0	0	0	3,000
TOTAL SALARIES			\$0	\$0	\$0	\$0	\$180,260
CONTRACTUAL SERVICES							
553000		TELEPHONE	0	0	0	0	5,500
553100		POSTAGE	0	0	0	0	500
554000		TRAVEL REIMBURSEMENT	0	0	0	0	500
555000		PRINTING AND BINDING	0	0	0	0	100
557700		ADVERTISING	0	0	0	0	500
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	0	3,000
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$0	\$10,100
SUPPLIES							
561800		PROGRAM SUPPLIES	0	0	0	0	2,000
569000		OFFICE SUPPLIES	0	0	0	0	950
TOTAL SUPPLIES			\$0	\$0	\$0	\$0	\$2,950
OTHER/MISCELLANEOUS							
552100		INSURANCE	\$0	\$0	\$0	\$0	\$45,000
TOTAL OTHER/MISCELLANEOUS			\$0	\$0	\$0	\$0	\$45,000
TOTAL PARKS ADMINISTRATION			\$0	\$0	\$0	\$0	\$238,310

0017022 PARKS GROUNDS & FACILITIES

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$0	\$926,380
515100		OVERTIME	0	0	0	0	99,250
515200		PART TIME	0	0	0	0	48,600
TOTAL SALARIES			\$0	\$0	\$0	\$0	\$1,074,230
CONTRACTUAL SERVICES							
531010		GEESE MANAGEMENT	\$0	\$0	\$0	\$0	\$10,000
541000		UTILITIES	0	0	0	0	67,000
541100		WATER AND SEWER CHARGES	0	0	0	0	40,000
542140		CITY REFUSE	0	0	0	0	15,000
543000		REPAIRS AND MAINTENANCE	0	0	0	0	51,400
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	0	0	0	15,000
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	0	2,000
581200		VANDALISM	0	0	0	0	5,500
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$0	\$205,900
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	\$92,000
562100		HEATING OIL	0	0	0	0	13,500
562600		MOTOR FUELS	0	0	0	0	23,000
563000		MOTOR VEHICLE PARTS	0	0	0	0	25,000
563100		TIRES	0	0	0	0	3,000
TOTAL SUPPLIES			\$0	\$0	\$0	\$0	\$156,500
CAPITAL OUTLAY							
570905		PARK EQUIPMENT	\$0	\$0	\$0	\$0	\$10,000
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$0	\$10,000
TOTAL PARKS GROUNDS & FACILITIES			\$0	\$0	\$0	\$0	\$1,446,630

Parks and Recreation

0017023 RECREATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$0	\$134,210
515100		OVERTIME	0	0	0	0	3,000
515200		PART TIME	0	0	0	0	211,950
TOTAL SALARIES			\$0	\$0	\$0	\$0	\$349,160
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$23,000
557700		ADVERTISING	0	0	0	0	9,000
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	0	1,000
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$0	\$33,000
SUPPLIES							
561800		PROGRAM SUPPLIES	0	0	0	0	33,000
TOTAL SUPPLIES			\$0	\$0	\$0	\$0	\$33,000
TOTAL RECREATION			\$0	\$0	\$0	\$0	\$415,160

0017024 AQUATICS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$0	\$192,335
515100		OVERTIME	0	0	0	0	5,500
515200		PART TIME	0	0	0	0	324,880
TOTAL SALARIES			\$0	\$0	\$0	\$0	\$522,715
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$8,000
541000		UTILITIES	0	0	0	0	55,000
541100		WATER AND SEWER CHARGES	0	0	0	0	20,000
543000		REPAIRS AND MAINTENANCE	0	0	0	0	35,000
557700		ADVERTISING	0	0	0	0	500
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	0	1,000
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$0	\$119,500
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	\$25,000
561800		PROGRAM SUPPLIES	0	0	0	0	15,000
562100		HEATING OIL	0	0	0	0	1,500
562200		NATURAL GAS	0	0	0	0	25,000
TOTAL SUPPLIES			\$0	\$0	\$0	\$0	\$66,500
TOTAL AQUATICS			\$0	\$0	\$0	\$0	\$708,715

