

Board of Park Commissioners  
**Tuesday, September 17, 2019 6:30 p.m.**  
First Floor Meeting Room, City Hall, 111 North Main Street, Bristol, CT  
Agenda  
**SPECIAL MEETING**

1. Call To Order
2. Acceptance Of Meeting Minutes
  - A. Meeting Minutes Of 08-21-2019

Documents:

[PARK BOARD 08-21-2019 DRAFT.PDF](#)

3. Public Participation
4. Superintendent's Report
  - A. Superintendent's Report

Documents:

[SUPERINTENDENT REPORT PARKS BOARD SEPTEMBER 2019.PDF](#)

5. Employee Recognition
  - A. Employee / Volunteer Recognition: Mountain Bike Trail Volunteers And Ronald Dionne, Facilities Maintenance Tech.
6. Old Business
  - A. All Heart Pop-Up Parks
  - B. Park Security (Camera And Police)
  - C. Official Naming Of Page Park XC Course After Johnie Floyd (1 Year Re-Visit)
  - D. Parks & Recreation Master Plan
  - E. Hoppers Birge Pond Committee Integration
  - F. By Commissioners
7. New Business
  - A. Presentation Of Birds Eye View Of The Parks Project
  - B. Approval Memorial Tree Requests
  - C. By Commissioners
8. Financials
  - A. Financials

Documents:

[FINANCIALS 09-2019.PDF](#)

9. Other Business

A. Events Committee

B. Building & Maintenance Committee

C. Budget & Finance Committee

10. Adjourn

Board of Park Commissioners  
Wednesday, August 21, 2019  
Executive Room, First Floor Meeting Room, 6:00 p.m.  
Meeting Minutes

Present: Mayor Mary Ellen Zoppo-Sassu  
Commissioner Malcomb Huckaby  
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:

**1) Call to order**

Chairwoman Zoppo-Sassu called the meeting at 6:00 p.m.

**2) Acceptance of minutes from July 17, 2019:**

**MOTION:** Made by Commissioner Fiorito to approve the July 17, 2019 minutes.

Seconded by: Commissioner Bogdanski.

All in favor; Motion carried.

**3) Public Participation:**

Karen Stevens approached the Board regarding a sponsored concert on the Federal Hill Green. She's looking for the Board's approval of the Federal Hill in order to conduct a concert on September 8, 2019.

**MOTION:** Made by Commissioner Fiorito to approve the concert on September 8, 2019 providing the insurance is met and the application is received.

Seconded by: Commissioner Bogdanski.

All in favor; Motion carried.

**MOTION:** Made by Commissioner Fiorito to move agenda item 8A and 8B to public participation.

Seconded by: Commissioner Donovan.

All in favor; Motion carried.

Agenda Item 8B:

Angela Cahill, architect with Q.A.M. approached the Board regarding the Memorial Boulevard Art Magnet School. It is scheduled to be open for 2022 school year and will consist of middle school and high school students. There will be a lottery for the students. Middle school student will be full time while the high school students will be part time for an arts elective only. She provided a design of the site plan for the proposed bus traffic. Site plans have been all approved. She explained the bus traffic and flow patterns.

**MOTION:** Made by Commissioner Fiorito to move this to Building and Maintenance Committee.  
Seconded by: Commissioner Kalat  
All in favor; Motion carried.

Mary Rydingsward along with Daniel Szyal approached the Board to discuss the work completed by Daniel and his team at Kern Park. Ms. Rydingsward explained that wildlife biologist, Peter Peccone, toured the park in November of 2018 and assessed the park and the bittersweet invasive plants. Daniel performed this work on May 4, 2019 and also did some work on Sims Road by installing 7 plants, mulch and removal of the bittersweet plant. The Kern Park Association will maintain the plan for the next two (2) years. She would like some assistance from the City on Sims Road by the tennis courts in order mow that area. No motion made.

Paul Adorno, representing The Greater Disc Golf Association would like to conduct a sanctioned tournament at Page Park on Saturday, September 14, 2019. He would like the disc golf closed to the public from 9 a.m. to 5 p.m. and would like access to the pavilion for the restrooms.

**MOTION:** Made by Commissioner Fiorito to approve the tournament pending receipt of application, insurance requirements and all staff approvals.  
Seconded by: Commissioner Donovan.  
All in favor. Motion carried.

Adam Whitlock submitted a letter of intent to renew user agreement for the fields.

- 4) **Employee Recognition**  
a. Elizabeth Ouellette – Aquatic Coordinator

Dr. Medeiros introduced Liz Ouellette and shared her credentials.

5) **Superintendent Report:**

Dr. Medeiros explained his Superintendent Report.

Dr. Medeiros will be approaching the Board of Finance for additional appropriateness for additional funds for the Page Park due to the recent bids for the pool. Jaimie Clout explained the differences between the Murtha material versus concrete. She explained that it is propriety?? Products.

Commissioner Fiorito does not want to touch the money in the trusts and was concerned about the timeline for the completion of the pool.

**MOTION:** Made by Commissioner Donovan to authorize the release the trust funds up to 1 million if necessary from the Page Park Trust.  
Seconded by: Commissioner Kalat.  
All in favor. Motion carried.

**MOTION:** Made by Commissioner Fiorito to approve the report and place on file.  
Seconded by: Commissioner O'Keefe  
All in favor Motion carried.

6) **Financials**

A. Financials

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

B. End of Year Transfers

**MOTION:** Made by Commissioner Fiorito to approve the year end transfers.  
Seconded by: Commissioner Bogdanski  
All in favor; Motion carried.

C. End of Year Trust Money Carry Over

**MOTION:** Made by Commissioner Fiorito to approve the carryover funds.  
Seconded by: Commissioner Bogdanski.  
All in favor; Motion carried.

7) **Old Business**

A. All Heart Pop Up Parks – Large Donor Event & Cocktails @ Eight on October 19, 2019

No motion made.

B. Art In The Parks

B.i. Skate Park Bowl

Dr. Medeiros informed the Board that he met with the skaters at the park and they provided him with ideas for arts in the parks for the future.

No motion made.

B.ii. Crosswalks At Bike Trail

C. Parks & Recreation/Youth and Community Services Re-Organization.

Mayor Zoppo-Sassu informed the Board and provided a draft plan overview of personnel for the Parks and Youth Services. Proposed re-organization overview and explained the new positions. A Deputy Superintendent will be created to assist Dr. Medeiros.

Dr. Medeiros explained the streamlining of departments and the value it will provide the Park Department & Youth Services. This will provide an opportunity to strengthen the departments and allow room for advancement opportunities. Open discussion transpired.

No motion made.

D. Bristol Green Team Initiative Re-Cap

The next Green Team initiative is schedule for Saturday, August 31, 2019 at 10:00 a.m. This will take place within Page Park.

**MOTION:** Made by Commissioner Fiorito to accept the memor of the Green Team Re-cap and place on file.  
Seconded by: Commissioner Bogdanski.  
All in favor; Motion carried.

E. Policies and Operations Manual Review

E i. Policy Change Highlights

Dr. Medeiros reviewed the comments and concerns the Commissioners had regarding the policies.

**MOTION:** Made by Commissioner Fiorito to move to Budget & Finance Committee.  
Seconded by: Commissioner Bogdanski.  
All in favor; Motion carried.

E.ii Smoke Free Parks Article.

No motion made.

F. Parks & Recreation Master Plan

G. By Commissioners

Commissioner Donovan questioned the status of the cameras within the Park. Dr. Medeiros is working with the IT department to resolve this issue.

The Memorial Tree Program should be communicated to local funeral homes and the Main Street Foundation.

**MOTION:** Made by Commissioner \_ to .  
Seconded by: Commissioner \_  
All in favor; Motion carried.

**8. New Business**

A. Eagle Scout Presentation: Daniel Szyal

B. Review of Ordinance Pertaining to Veterans Memorial Boulevard School Bus Transportation.

C. Hoppers – Birge Pond Committee Land Acquisition

Mayor Zoppo-Sassu stated that an offer has been made to the City for this open space from the Shaffrick family. For information only. No action required and no motion made.

D. Trust Fund Proposal for Comptroller's office.

**MOTION:** By Commissioner Fiorito to move the discussion of the Trust Fund to Budget & Finance Committee.  
Seconded by: Commissioner Donovan.  
All in favor; Motion passed.

E. Approval to Move Board of Park Commissioner's September Meeting to 09-17-19 Due To Award Conflicts.

**MOTION:** By Commissioner Donovan to move the meeting to September 17<sup>th</sup>, 2019 at 6:30 p.m.  
Seconded by: Commissioner Fiorito.  
All in favor; Motion passed.

F. By Commissioners.

Commissioner Donovan would like signage in Rockwell regarding the resident swimming in the river. No motion made.

## 9. Committee Reports

A. Budget & Finance Committee – Nothing to report.

B. Building & Maintenance Committee

Commissioner Fiorito stated that Yarde Metals would like to donate a sign on Muzzy Field for Bristol Blues and Legion.

**MOTION:** By Commissioner Fiorito accept the offer of Yarde Metals donating a sign and the Park Department will install the sign.  
Seconded by: Commissioner Kalat.  
All in favor; Motion passed.

Commissioner Fiorito stated that Kern Park Association and the Watershed Association would like to build a pollinator garden within the Kern Park where the tennis courts are located. The Committee approved Phase 1 which will consist of an analysis of the soils only. This project will be done in phases and will be done over three (3) years.

**MOTION:** By Commissioner Fiorito to approve Kern Park Association to perform phase 1.  
Seconded by: Commissioner Kalat.  
All in favor; Motion passed.

C. Events Committee. Nothing to report.

## 10. Other Business

Dr. Medeiros stated that Mr. Daren Carol, the ice cream vendor for the Rockwell and Page Park has a contract which expired on September 30, 2019. The contract is \$1,200.00 and Mr. Carol would like to ask the Park Board to consider a lower amount as the revenue generated does not warrant the annual fee.

**MOTION:** Made by Commissioner Fiorito to move the above mentioned item to the Budget & Finance Committee.

Seconded by: Commissioner Bogdanski.

All in favor; Motion carried.

## 11. Adjourn

**MOTION:** By Commissioner Fiorito to adjourn at 8:04 p.m.

Seconded by: Commissioner Donovan.

All in favor; Motion passed.

Respectfully submitted,

Lisa Wilson, Recording Secretary  
Board of Park Commissioners

DRAFT





**Parks and Recreation Superintendent Report**  
 Board of Park Commissioners  
 (September 13, 2019)

**I. Project Updates (as of 9/13/2019)**

<b>Project</b>	<b>Progress/Status</b>	<b>Anticipated Completion</b>
Page Park Pool Renovation	Construction bid has been awarded to Banton Construction. A clerk of the works has been brought on and a pre-construction meeting has been scheduled for 9/18 to begin the project.	May 2020. Grand re-opening ribbon cutting event TBD.
Rockwell Mountain Bike Trails	The Mountain Bike trails officially opened on 9/29 with a well-attended ribbon cutting ceremony. Volunteers received “All Heart Awards” at the 9/10 City Council meeting.	Phase 2 of the project is approved by Parks Board. The mountain bike volunteers are free to engage in fundraising efforts.
Parks & Recreation Master Plan & Page Park Site Master Plan	The RFP for the plan has been sent to Purchasing Department for final review and will be posted for bid submissions in the coming days.	Contract award anticipated early Fall
Page Park Green Monster Improvements	The Green Monster was power washed and a new paint job was completed. Indoor enhancements will continue over the coming months.	TBD. Phased work
Muzzy Field Parking Lot	Public Works Department is engaged in on-going construction at the site. Work is on track and anticipated to be completed in the fall.	TBA Fall 2019

**Highlight:** Superintendent Medeiros, Recreation/Outreach Coordinator Sarah Larson and Aquatics Supervisor Jaimie Clout will be attending the National Recreation and Parks Association annual conference in Baltimore 9/23-9/27. It will be Jaimie and Sarah’s first time attending the national conference and Bristol’s first time with major department representation on a national level.

## II. Parks, Grounds and Facilities Division Highlights

- Efforts to beautify and bolster safety within the park system continues. This includes enhancing garden beds, fixing damaged curbs, installing a secured fence at the back of Brackett Park, a new Rec N' Read library at Rockwell and more.
- By popular public demand, the slide at Federal Hill Green, previously destroyed by vandalism, has been installed and is now available for public use.
- Parks division is making a concerted effort to engage in best practices with field rotations in order to ensure ball fields are safe and attractive to users. This fall Page Park hardball diamond was taken offline and is in the process of being rebuilt.
- The grounds crew has been actively engaged in a significant amount of tree work at a number of sites across the city park system including Riley Field, Emmett Street apartments, and Federal Hill to name a few.

### *Vandalism Updates*

Damage	Location/Date	Repair Progress/Update
N/A	N/A	N/A

## III. Recreation Division Highlights

- The first ever REC N' Read library was installed at Rockwell Park, following our September 7<sup>th</sup> celebration event in conjunction with the Bristol Public Library, Public Works, and the Senior Center. The libraries have been painted by local artists and the public is encouraged to take a book to read while enjoying our parks. More REC N' Reads will be installed in other parks coming soon.
- Bristol Parks and Recreation is launching a Teen Night Social on Friday evenings at Page Park Pavilion. Teens can join us for movie nights, field trips, pottery, game nights and more! Teen Night is a prevention based program being fully funded through our partnership with the drug free communities coalition, B.E.S.T. 4 Bristol.
- Recreation Supervisor, Jessie Caetano, will be returning on September 23<sup>rd</sup> from maternity leave.

Recreation & Event Measures	August 2018	August 2019
# of youth engaged in recreation programs	820	854
# of adults engaged in recreation programs	215	217
Total # of recreation programs running	19	18

Additional Highlights by the numbers:

- Bristol Parks and Recreation employees, Bristol Police Explorers, and Agape House volunteers stuck 3,672 pencils into the ground at Muzzy field for the 2<sup>nd</sup> Annual Mayor's Back to School Pencil Hunt held on August 22<sup>nd</sup>, which hosted over 550 kids.

- Concert attendance for the season was up from around 3,000 people in attendance in 2018 to over 5,000 this year.

#### IV. Aquatics Division Highlights

- The new Facilities Maintenance Technician, Ronald Dionne assumed his role on 9/3. Ron comes to Bristol with over 30 years maintaining pools and facilities with the JCC in West Hartford. In a short time, Ron has hit the ground running and is already making improvements to the Dennis Malone Aquatics Center.
- Fall aquatics programs are getting underway: Water Exercise programs begin 9/9, Learn to Swim lessons begin 9/14 & 9/15, Splash Swim Team begins 9/16.
- Retail items are now being offered to the public including bathing suits, goggles and swim caps as well as swim packages for learn to swim participants.

<b>Aquatics Measures</b>	<b>August 2018</b>	<b>August 2019</b>
# of visits to the Dennis Malone Aquatics Center	876	818
# of Pool Memberships sold	88	82
# of youth learning to swim	383	362

#### Upcoming Special Events- Save the Date

<b>Event Name</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Bristol Green Team: Park Clean-Up w/a Twist	Saturday September 28 <sup>th</sup> & October 26 <sup>th</sup>	10:00am-11:00am	Rockwell Park
Treasure Dive	Saturday October 5 <sup>th</sup>	6:00-8:00pm	Dennis Malone Aquatics Center
Cocktails @ Eight	Saturday October 19 <sup>th</sup>	8:00-11:00pm	41 Broadview
Halloween Spooktacular (Annual Carnival)	Saturday October 26 <sup>th</sup>	4:00-8:30pm	Rockwell Park

CITY OF BRISTOL  
YEAR-TO-DATE BUDGET REPORT

FOR 2020 12

ACCOUNTS FOR:  
001 GENERAL FUND

0017021 PARKS ADMINISTRATION

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017021 480003 PARK TRUST FUNDS	-400,000	0	-400,000	.00	.00	-400,000.00	.0%
0017021 480004 PARK TRUST GOODS	-23,330	0	-23,330	-6,222.50	.00	-17,107.50	26.7%
0017021 514000 REGULAR WAGES &	167,960	0	167,960	31,250.69	.00	136,709.31	18.6%
0017021 515100 OVERTIME WAGES &	3,000	0	3,000	531.89	.00	2,468.11	17.7%
0017021 515200 PARTTIME WAGES &	6,300	0	6,300	3,557.82	.00	2,742.18	56.5%
0017021 517000 OTHER WAGES	3,000	0	3,000	.00	.00	3,000.00	.0%
0017021 552100 LIABILITY INSURA	45,000	0	45,000	40,527.93	3,173.95	1,298.12	97.1%
0017021 553000 TELEPHONE	5,500	0	5,500	590.38	4,534.62	375.00	93.2%
0017021 553100 POSTAGE	500	0	500	14.45	.00	485.55	2.9%
0017021 554000 TRAVEL REIMBURSE	500	0	500	50.90	.00	449.10	10.2%
0017021 555000 PRINTING & BINDI	100	0	100	.00	100.00	.00	100.0%
0017021 557700 ADVERTISING	500	0	500	.00	.00	500.00	.0%
0017021 561800 PROGRAM SUPPLIES	2,000	0	2,000	188.00	.00	1,812.00	9.4%
0017021 569000 OFFICE SUPPLIES	950	0	950	61.46	738.54	150.00	84.2%
0017021 581120 CONFERENCES & ME	3,000	0	3,000	856.66	235.00	1,908.34	36.4%
0017021 589100 MISCELLANEOUS	0	180,889	180,889	10,000.00	.00	170,889.00	5.5%
TOTAL PARKS ADMINISTRATION	-185,020	180,889	-4,131	81,407.68	8,782.11	-94,320.79	-2183.2%

FOR 2020 12

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMIS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	-185,020	180,889	-4,131	81,407.68	8,782.11	-94,320.79	2183.2%

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FOR 2020 12

ACCOUNTS FOR: 001	GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJSTMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017022 PARKS GROUNDS & FACILITIES								
0017022	450311 MUZZY FIELD RENT	-20,000	0	-20,000	-23,008.50	.00	3,008.50	115.0%
0017022	450321 RENTALS	-3,500	0	-3,500	-5,746.00	.00	2,246.00	164.2%
0017022	450322 CONCESSION & MIS	-13,500	0	-13,500	.00	.00	-13,500.00	.0%
0017022	450400 MISC CHARGES FOR	-300	0	-300	.00	.00	-300.00	.0%
0017022	514000 REGULAR WAGES &	926,380	0	926,380	155,264.08	.00	771,115.92	16.8%
0017022	515100 OVERTIME WAGES &	99,250	0	99,250	38,995.73	.00	60,254.27	39.3%
0017022	515200 PARTIME WAGES &	48,600	0	48,600	19,798.69	.00	28,801.31	40.7%
0017022	517000 OTHER WAGES	0	0	0	23.92	.00	-23.92	100.0%
0017022	518000 WORKERS' COMP SA	0	0	0	7,803.54	.00	-7,803.54	100.0%
0017022	531010 GEESE MANAGEMENT	10,000	0	10,000	.00	.00	10,000.00	.0%
0017022	541000 PUBLIC UTILITIES	67,000	0	67,000	19,417.37	47,582.63	.00	100.0%
0017022	541100 WATER & SEWER CH	40,000	0	40,000	23,484.47	16,025.22	.00	100.0%
0017022	542140 REFUSE	15,000	0	15,000	3,934.57	5,628.03	490.31	98.8%
0017022	543000 REPAIRS & MAINT	51,400	0	51,400	17,328.09	20,565.91	5,437.40	63.8%
0017022	543100 MOTOR VEHICLE SE	15,000	0	15,000	3,952.89	8,397.12	13,506.00	73.7%
0017022	561400 MAINT SUPPLIES &	92,000	0	92,000	14,429.97	49,904.56	2,649.99	82.3%
0017022	562100 HEATING OIL	13,500	0	13,500	162.53	4,837.47	27,665.47	69.9%
0017022	562600 MOTOR FUELS	23,000	0	23,000	3,692.20	.00	8,500.00	37.0%
0017022	563000 MOTOR VEHICLE PA	25,000	0	25,000	495.18	1,404.82	19,307.80	16.1%
0017022	563100 TIRES	3,000	0	3,000	.00	.00	23,100.00	7.6%
0017022	570905 SMALL EQUIPMENT	10,000	0	10,000	5,146.82	13,073.67	3,000.00	.0%
0017022	581120 CONFERENCES & ME	2,000	0	2,000	769.00	700.00	-8,220.49	182.2%
0017022	581200 VANDALISM	5,500	0	5,500	.00	.00	531.00	73.5%
TOTAL PARKS GROUNDS & FACILITIES					285,944.55	168,119.43	955,266.02	32.2%

CITY OF BRISTOL  
YEAR-TO-DATE BUDGET REPORT

FOR 2020 12

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	1,409,330	0	1,409,330	285,944.55	168,119.43	955,266.02	32.2%

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CITY OF BRISTOL  
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

ACCOUNTS FOR:  
001 GENERAL FUND

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017023 RECREATION							
0017023 450105 SUMMER RECREATIO	-95,000	0	-95,000	-79,398.50	.00	-15,601.50	83.6%
0017023 450107 FALL/WINTER REC	-29,000	0	-29,000	-3,950.00	.00	-25,050.00	13.6%
0017023 514000 REGULAR WAGES &	134,210	0	134,210	25,857.39	.00	108,352.61	19.3%
0017023 515100 OVERTIME WAGES &	3,000	0	3,000	1,247.98	.00	1,752.02	41.6%
0017023 515200 PARTTIME WAGES &	211,950	0	211,950	88,409.34	.00	123,540.66	41.7%
0017023 517000 OTHER WAGES	0	0	0	180.00	.00	-180.00	100.0%
0017023 531000 PROFESSIONAL FEE	23,000	0	23,000	9,403.00	8,864.00	4,733.00	79.4%
0017023 557700 ADVERTISING	9,000	0	9,000	.00	7,000.00	2,000.00	77.8%
0017023 561800 PROGRAM SUPPLIES	33,000	0	33,000	2,266.56	8,580.97	22,152.47	32.9%
0017023 581120 CONFERENCES & ME	1,000	0	1,000	1,026.66	580.00	-606.66	160.7%
TOTAL RECREATION	291,160	0	291,160	45,042.43	25,024.97	221,092.60	24.1%



FOR 2020 12

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	291,160	0	291,160	45,042.43	25,024.97	221,092.60	24.1%

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CITY OF BRISTOL  
 YEAR-TO-DATE BUDGET REPORT

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FOR 2020 12

ACCOUNTS FOR:  
 001 GENERAL FUND

	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017024 AQUATICS							
0017024 450103 POOL CHARGES	-203,500	0	-203,500	-77,237.25	.00	-126,262.75	38.0%
0017024 514000 REGULAR WAGES &	192,335	0	192,335	20,064.88	.00	172,270.12	10.4%
0017024 515100 OVERTIME WAGES &	5,500	0	5,500	2,396.56	.00	3,103.44	43.6%
0017024 515200 PARTTIME WAGES &	324,880	0	324,880	126,391.09	.00	198,488.91	38.9%
0017024 517000 OTHER WAGES	0	0	0	158.99	.00	-158.99	100.0%
0017024 531000 PROFESSIONAL FEE	8,000	0	8,000	4,923.00	696.00	2,381.00	70.2%
0017024 541000 PUBLIC UTILITIES	55,000	0	55,000	12,833.46	41,666.54	500.00	99.1%
0017024 541100 WATER & SEWER CH	20,000	0	20,000	3,910.79	16,089.21	.00	100.0%
0017024 543000 REPAIRS & MAINT	35,000	0	35,000	6,169.47	18,056.60	10,773.93	69.2%
0017024 557000 ADVERTISING	500	0	500	.00	500.00	.00	100.0%
0017024 561400 MAINT SUPPLIES &	25,000	0	25,000	1,406.31	22,093.69	1,500.00	94.0%
0017024 561800 PROGRAM SUPPLIES	15,000	0	15,000	372.34	10,752.66	3,875.00	74.2%
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	.00	25,000.00	.0%
0017024 581120 CONFERENCES & ME	1,000	0	1,000	794.98	.00	205.02	79.15%
TOTAL AQUATICS	505,215	0	505,215	102,184.62	109,854.70	293,175.68	42.0%

FOR 2020 12

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMETS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	505,215	0	505,215	102,184.62	109,854.70	293,175.68	42.0%

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