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DAVID R. MARTIN



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To: Fiscal Committee Board of Representatives

From: Kevin Murray- Parks and Facilities Manager

Date: 4/2/15

Re: Budget Question/attached utility breakdown

Justification for the **1,507,748** increase in Facilities & Park Maintenance Budget which include 5 programs

- **Full time Salary- \$363,032**- included Parks and facilities manager which was removed from Administration (2600) into 2134, added maintenance worker into 2134 from the marina division, UAW new contract increase,
- **Other salary- \$35,000**- covers medical & Life, social security match and classified 401A match
- **Overtime- \$25,000** to cover Parks extended season
- **Employee Benefits- \$271,326**- employee insurance
- **Retiree Benefits- \$60,624**- Had working foreman retiree
- **Payments to insurance Fund- \$26,933**- Risk management entered this #
- **Purchased other services-** \$0
- **Purchased Property services- \$262,114**- This number represents 5 programs which include new site (strawberry Hill and 137 Henry street)

Contracted services -contract at Strawberry Hill Landscape vendor for property = \$46,000, contract sonitrol for all city buildings, tree removal contract, equipment rental, building maintenance, ground maintenance, equipment maintenance

- **Utilities & Commodities- \$499,812**- I have attached all detail from the engineering department in regards to the break out of each utility
- **Supplies- \$26,907**- which increased due to 2 additional properties obtained (strawberry Hill and 137 Henry street)

Murray, Kevin

From:
Sent:
To:
Cc:
Subject:
Attachments:

Pipicelli, Nancy
Wednesday, January 07, 2015 3:49 PM
Murray, Kevin; Turk, Thomas
Casolo, Louis; Hricay, James; Colleluori, Dan; Mori, Jo-Ann
Recommended Utility Budgets for 2015/2016
Utility Breakdown (Electric) by Parks, Facilities, Leased Facilities, Marinas, Garages Jan 7 2015.xlsx; Utility Breakdown (Water) by Parks, Facilities, Leased Facilities, Marinas, Garages Jan 2 2015.xlsx; Utility Breakdown (Sewer) by Parks, Facilities, Leased Facilities, Marinas, Garages Jan 5 2015.xlsx; Utility Breakdown (Oil) by Parks, Facilities, Leased Facilities, Marinas, Garages Jan 7 2015.xlsx; Utility Breakdown (Gas) by Parks, Facilities, Leased Facilities, Marinas, Garages Jan 5 2015.xlsx

We have calculated the prior 12 month expense history for all the accounts attached for electricity, gas, water, sewer, and oil. If there are any facilities in the wrong category, you have the details to change them into the correct category (not sure if 10 Crescent should be in Facilities or Garages/Parking?).

Due to a rate increase recently approved for CL&P, we are recommending a 6.5% increase in the electric accounts. We are also budgeting a 20% decrease in the oil accounts. All other utility expenses are projected to remain flat. As a result, the recommended budgets are as follows:

Government Center

Electric: \$733,962
Gas: \$116,402
Water: \$23,272
Sewer: \$29,320

Terry Conners Rink

Electric: \$92,917
Gas: \$34,990

Parks Dept

Electric: \$200,358
Gas: \$16,247
Water: \$74,984
Sewer: \$18,328
Oil: \$14,705

Facilities

Electric: \$126,707
Gas: \$110,477
Water: \$14,440
Sewer: \$5,140
Oil: \$21,664

Leased Facilities

Electric: \$260,211
Gas: \$89,286
Water: \$17,152

Sewer: \$28,874
Oil: \$36,000

Marinas

Electric: \$11,846
Water: \$7,424
Sewer: \$710

Garages

Electric: \$192,425
Gas: \$6,112
Water: \$3,535
Sewer: \$602

We are still working to finalize the Transfer Station budget due to water/sewer issues. If you have any questions, please call me on x4203 or email.

Thanks,
Nancy

Jan. 6, 2015

Electric Accounts

Parks Dept.

<u>Account No./Location</u>	<u>Past Yr</u> \$
Parks Summary #1/205562002	90,610
Parks Summary #2/522462068	66,663
Parks Dept St. Lts	5,679
Kosciuszko Park	14,642
Mill River Park/287546071	3,916
1 Mill River Park/554026070	3,027
178 Vine Ballfield	2,145
Cummings Park Pier	940
Parks irrigation	270
359 Merriebrook Park	238

Total: 188,130

Facilities

<u>Account No./Location</u>	<u>Past Yr</u> \$
90 Magee Highway Dept.	50,166
Vehicle Maint Main	39,600
185 Magee Ave.	11,256
106 Haig/898376090	8,583
106 Haig/956065098	465
39 Courtland Lines/Signs	5,345
Salt Dome Hanover	1,695
Salt Dome Rockrimmon	690
165 Haig storage	701
670 Pacific St.	473

Total: 118,974

Leased Facilities

<u>Account No./Location</u>	<u>Past Yr</u> \$
175 Atlantic St. (Oct-Jun)	65,042
137 Henry St. (CTE)	53,047
200 Strawberry Hill Est.	57,000
New/Yerwood Center	69,241

Total: 244,330

Marinas

<u>Account No./Location</u>	<u>Past Yr</u> \$
Czescik Marina	6,982
Cove Marina	3,526
Cummings Marina (budget as reopened?)	615

Total: 11,123

Garages/Parking

<u>Account No./Location</u>	<u>Past Yr</u> \$
Summer Garage	52,444
Bell Garage	45,856
Bedford Garage	65,633
10 Crescent St.	5,844
Springdale RR Pkg	3,750
Glenbrook RR Pkg	2,733
3 Bell Parking Lot	1,347
Parking Meters	3,074

Total: 180,681

Other Facilities

Government Center	689,166
Terry Conners Rink	87,246
Transfer Station	37,246
130 Magee Ave.	2,855
Weight Station	7,056

Notes:

Parks Summary Account #1 includes Columbus Park, Veterans Park, Carwin Park, Troy Field, Cove Island Park, 39 Courtland (vacant), Burdick Park, Cubeta, St. John, Latham, Lawn, and Springdale Ballfield

Parks Summary Account #2 includes Scalzi Park, Scalzi tennis & bocci, Parks Service Center & Barn, West Beach, Chestnut Hill, Fort Stamford, Southfield Park, and Lione Park

Jan. 2, 2015

Water Accounts

Parks Dept.

<u>Account No./Location</u>	Past Yr \$
5477/Rippowam Rd.	2,078
5482/West Beach Ballfield	5,951
5494/Scalzi Park	9,278
5499/Columbus Park	1,152
6002/Dyke Ln	3,913
6538/1227 Hope Ballfield	1,664
6553/St. John Park	2,133
6556/Bedford Park	970
7912/211 Vine Ballfield	666
7919/Cove Island Park & Rink	8,841
7935/Burdick Park	311
9029/Rippowam Pl	725
9328/85 W. Main drinking ftn	1,004
11861/Kiwanis Park	3,889
11868/Scotfield Ave.	1,378
12312/Cummings Park	738
13880/Soundview Ave.	723
13888/Southfield Ave.	1,289
13902/Southfield Ave.	334
13912/Richmond Hill Ave.	315
14374/Kane Ave. Ballfield	397
91312/85 Mill River St. ftn	155
94550/Shippam Ave.	164
95861/Rippowam Rd.	1,873
99298/60 Main St.	1,157
275231/426 Shippam #1	6,890
292137/Carwin Park	3,173
314556/27 Mill River St.	155
314558/89 Mill River St.	4,644
317213/1030 Washington Blvd	6,798
317675/Burdick irrigation	973
318961/55 John St. Garden	156
334676/Jackie Robinson Park	152
Annual Device Tests	945
Total:	74,984

Facilities

<u>Account No./Location</u>	Past Yr \$
4497/39 Courtland Ave.	3,868
6423/224 Magee Ave. (VM)	1,582
9023/10 Crescent	217
10566/170 Rockrimmon	363
18326/165 Haig Ave.	386
19006/110 Haig Ave.	1,405
166208/90 Magee Ave.	1,491
166218/90 Magee Ave.	2,962
175825/100 Magee Ave.	1,491
Annual device tests	675
Total:	14,440

Leased Facilities

<u>Account No./Location</u>	Past Yr \$
276735/175 Atlantic St. (Oct-Jun)	3,124
360291/137 Henry (CTE)	1,958
360292/34 Woodland (CTE)	670
367708/200 Strawberry Hill Est.	4,000
New/Yerwood Center	7,400
Total:	17,152

Marinas

<u>Account No./Location</u>	Past Yr \$
11846/Harbor Dr.	2,501
11855/Carter Dr.	2,423
No separate meter for Cove Marina est.	2,500
Total:	7,424

Garages/Parking

<u>Account No./Location</u>	Past Yr \$
2810/Bell St.	1,583
14657/17 Forest St.	1,553
208944/1031 Wash. Blvd.	399
Total:	3,535

Other Facilities

Government Center	23,272
Terry Conners Rink	In Parks
Transfer Station	TBD

NOTES:

Cove Island Park Actual \$11,341 - \$2500 (Marina estimate) = \$8,841 (includes Terry Conners Rink)

New water feature at Scalzi Park Playground and Mill River Park Irrigation have resulted in higher annual expenses

Jan. 5, 2015

Sewer Accounts - Multiply totals by 2 for annual budget

Parks Dept.

	Oct. 14	<u>Facilities</u>	Oct. 14
<u>Account No./Location</u>	\$	<u>Account No./Location</u>	\$
Rippowam Rd.	774	39 Courtland Ave.	1,456
5482/West Beach Ballfield		10 Crescent	41
Scalzi Park	473	110 Haig Ave.	182
5499/Columbus Park		100 Magee Ave.	291
Dyke Ln	5	90 Magee Ave. est	600
6538/1227 Hope Ballfield			
6553/St. John Park		Total:	2,570
6556/Bedford Park		Multiply by 2	5,140 *
7912/211 Vine Ballfield	173		
Cove Island Park & Rink	7,144		
Burdick Park	5		
9029/Rippowam Pl			
9328/85 W. Main drinking ttn			
11861/Kiwanis Park			
11868/Scotfield Ave.			
12312/Cummings Park			
13880/Soundview Ave.			
Southfield Ave.	5		
Southfield Ave.	61		
Richmond Hill Ave.	9		
14374/Kane Ave. Ballfield			
91312/85 Mill River St. ttn			
Shippam Ave.	191		
Rippowam Rd.	123		
99298/60 Main St.			
Shippam Ave.	196		
Spruce St./Carwin Park	5		
314556/27 Mill River St.			
314558/89 Mill River St.			
317213/1030 Washington Blvd			
317675/Burdick irrigation			
318961/55 John St. Garden			
334676/Jackie Robinson Park			
Total:	9,164		
Multiply by 2	18,328		

Leased Facilities

	Oct. 14
<u>Account No./Location</u>	\$
175 Atlantic St. (Oct-Jun)	1,529
137 Henry	410
200 Strawberry Hill	4,842
New/Yerwood Center Est.	7,656
Total:	14,437
Multiply by 2	28,874

Marinas

	Oct. 14
<u>Account No./Location</u>	\$
Harbor Dr.	355
Carter Dr.	no bill
No separate meter for Cove Marina est.	
Total:	355
Multiply by 2	710

Garages/Parking

	Oct. 14
<u>Account No./Location</u>	\$
Bell St.	137
Forest St.	100
1031 Wash. Blvd.	64
Total:	301
Multiply by 2	602

Other Facilities

Government Center	29,320
Terry Conners Rink	In Parks
Transfer Station	TBD

Notes:

*WPCA Invoices for 90 Magee Ave. (missing) and Transfer Station need investigating

(no sewer bills for corresponding irrigation systems water invoices)

Jan. 7, 2015

Oil Accounts

Parks Dept.

Account No./Location
426 Shippan Ave.
Fort Stamford Park

Past Yr
\$
14,518
3,863

Total: 18,381

Facilities

Account No./Location
39 Courtland (Lines/Signs)
165 Haig Ave.
Scotfieldtown Rd.
Emergency Generators

Total:

Past Yr
\$
13,204
8,448
1,828
3,600

27,080

Leased Facilities

Account No./Location
200 Strawberry Hill Est.

Total:

Past Yr
\$
45,000
45,000

Marinas

Account No./Location
No oil

Total:

Past Yr
\$

-

Garages/Parking

Account No./Location
No oil

Total:

Past Yr
\$

-

Other Facilities

Government Center
Terry Conners Rink

-

-