

Cortland Youth Bureau

March Commissioners Meeting Agenda

Thursday, March 9, 2023 • 4:30pm • CYB Conference Room

1. **Reports** Directors, Assistant Directors, Recreation Supervisors, Youth Services.
2. **Financials** 2023 budget, Cortlandville Collaborative Agreement, 2023 projects
3. **Maintenance Management Plan** Review updated job descriptions and organizational chart.
4. **Yaman Park and Playground update** Timeline, surfacing, equipment review, water aeration system.
5. **Bob SanJule Pavilion Dedication** Available dates, plaque, other site recommendations.
6. **Chimera** Fire alarm and security alarm monitoring system, access control system. Internet and surveillance system quotes.
7. **Upcoming events and programs** Easter Egg Hunt (4/1), HCYLA, Cathy Stage Softball, Little Sticks, Aquatics, CCYSA, Teen Mural Project, Art Camp, Youth Pickleball Clinic.

Director's Report

February 2023

- Attended department head meetings, CYB staff meetings, and Council meetings.
- Hosted Easter Egg Hunt meeting with CAPCO, YWCA, and CYB event organizers to plan for the April 1 event at Suggett Park.
- Met with Kip from Chimera to review the access control system proposal, inspect the CYB office equipment and monitoring system.
- Attended JTL games, assisted coaches when needed.
- Met with Men's Slow Pitch Softball League President and CYB staff to review the upcoming season information. Reviewed the softball league guidelines, tasks to be completed, and RecDesk information with Cam and Nate who will oversee the league.
- Met with Jonathan Herr at CHS to view their Esports program. Gather information and ideas on how to create one at the Youth Center and summer park program.
- Attended CCYSA board meeting to discuss upcoming summer league, registration and program needs. Compiled important dates and information sheet and distributed to all board members regarding the upcoming summer season.
- Submitted resolutions to the City Clerk to be included on the common council agenda regarding Chimera alarm monitoring and access control system, RFP for Beaudry Park fencing, and Absolutely Clean contacts.
- Wrote and delivered donation request letter to WalMart for the egg hunt, confirm pony rides with Maybury Stables, distributed maintenance list of needs for event, assisted with volunteer duties and assignments.
- Met with Spectrum/Charter representatives at Beaudry and Wickwire Pool to discuss the detail for wifi in the parks and at select facilities.
- Mailed out letter to returning lifeguards, seeking applications for the 2023 season. Updated the PAD AED agreement, awaiting physician signature. Working to complete the DOH bather permit for Yaman Beach and WW Pool.
- Assisted with ski club needs, adding two extra sessions, and communication with parents and Greek Peak.
- Created and released new scholarship application policy and form.
- In NYC on medical leave 2/18 through 3/3, assisted office staff when needed. Reviews emails daily and assisted or delegated when needed.

February 2023 Stats – Heather

Supervised Youth Services staff

Submitted payroll when due

Reviewed all Youth Services budget lines and updated current balances

Planned for March program and dinner meals

Finalized March schedule

Continued planning Adventure Club trips

Met with Nate, Cam & Ally on weekly agenda items

Continued to renovate the music/extra office space

Met with the Cortland County Advisory Board

Continued to receive and distribute prom dresses

Continue to advertise Youth Center programming & special events

Bryan O’Braskin began his internship at the Youth Center

Met with Absolutely Clean/Joe Hicks on beginning custodial services at the Youth Bureau – it was approved by common council

Worked on athletic bids

Ordered birds be gone equipment for Yaman

Researched grants to begin the Esport program

Continued to bands for the 2023 summer concert series

Attended Maintenance Management school in West Virginia

Spoke to Jon Keefner about doing a music event in March at the Youth Center

Youth Bureau Activity Report – Recreation Supervisor Nate Johnson
February 2023

1. Met with Fun for Tot's 3 times.
2. Submitted Cortland Bright Ideas application on 2/17/23
3. Supervised 4 weeks of John Tobin Basketball
4. Completed SUNY Cortland Inclusivity training
5. Meet with CAPCO and the YMCA to plan for the Easter Egg Hunt
6. Ordered new Easter bunny costume
7. Attended Barry School resource night
8. Meet with Andrea, Cam, and Chuck Pitts about Men's Softball
9. Created March FFT calendar with Cam and Ali
10. Created Fun for Tot's activities and snacks for Valentine's Day party and Mardi Gras celebration
11. Meet with 2 SUNY Cortland students about being JTBL site supervisors
12. Confirmed Fishing Derby date with Isaac Walton League president
13. Ordered Easter eggs for Easter Egg Hunt

Youth Bureau Activity Report – Recreation Supervisor Cameron Woodard February 2023

1. Attended Fun for Tots 5 times.
2. Attended monthly CCLL Board meeting.
3. Attended one CCLL clinic at JM McDonald Center.
4. Supervised 4 weeks of JTBL.
5. Created practice plans for youth basketball.
6. Ran 9 youth basketball practices.
7. Set up halftime-scrimmages for 5/6 boys basketball at JV/Varsity games.
8. Handed out pictures for JTBL.
9. Made March calendar for FFT with Nate and Ali.
10. Finished and posted Spring/Summer Parkaroo.
11. Met with Chuck Pitts for Adult League Softball.
12. Attended Ski Club 3 times.
13. Ordered stress toys w/ CYB logo for Barry Recourse Night.
14. Assisted Nate and Ali with E-Sports grant.
15. Posted PR for Easter Egg Hunt, JTBL Schedules, HCYLA, Cathy Stage Softball, & Teen Mural Program.

Youth Center report for February, 2023

Days open: 19
Attendance: 251
Meals served: 98

Client Contacts: 3
New contacts: 1

<u>Issue</u>	<u>Referral</u>
Employment	1
Losing a caseworker	1
Volunteering	1

Bryan O'Braskin began his internship at the Youth Center.

Heather continued planning Adventure Club trips.

Heather met with Nate, Cam & Ally on weekly agenda items.

Heather continued to renovate the music room and extra office space.

Heather met with the Cortland County Advisory Board.

Heather met with Joe Hicks from Absolutely Clean on beginning custodial services at the Youth Bureau. It was approved by the Common Council.

Heather worked on athletic bids.

Heather ordered "Bird Be Gone" equipment for Yaman.

Heather researched grants to begin the Esport program.

Heather attended Maintenance Management school in West Virginia.

Heather spoke to Jon Keefner about doing a music event in March at the Youth Center.

Heather supervised Youth Services staff.

Heather submitted payroll when due.

Heather reviewed all Youth Services budget lines and updated current balances.

Heather finalized the March work schedule.

Heather continued to receive and distribute prom dresses.

Heather continued to advertise Youth Center programming and special events.

Heather continued to book bands for the 2023 Summer Concert Series.

Matt supervised Youth Intern Lilly O'Connell. In February, Lilly worked on the Prom Closet program, sizing and organizing hundreds of dresses; reorganized all of the YC's arts and crafts supplies; helped with the dinner program; made a new Open/Closed sign; and helped with daily tasks around the Center.

Matt completed the renewal application for the YC's food-service permit, compiled the necessary insurance and workers comp. information, and submitted voucher for the annual fee for the Health Department.

Matt created the March activity/dinner calendar and sent out to kids, parents, and other agencies.

Matt did the weekly grocery shopping for the Dinner Program.

Matt cleaned and disinfected the YC kitchen and common area daily.

Heather and Matt planned for March programs: Movie Night; a table-hockey tournament; St. Patrick's Day arts and crafts; a jumble-tower challenge; Karaoke Night; a hoop shoot; canvas painting; a trick-shot pool competition; Bingo!

Heather, Matt, and Lilly planned their March dinners: Beef stew with dinner rolls; Pontillo's pizza; roast chicken with cheesy potatoes and vegetables; hot dogs and chips; cheesy baked ziti with tossed salad and garlic knots; tacos and nachos; hot sausage rolls with peppers and onions; and pork chops with green beans.

- compiled by Matt Marcey

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL APPROP TRANSFRS/ ADJSTMTS REVISED BUDGET ACTUALS ENCUMBRANCES AVAILABLE BUDGET PCT USED

AZ010 RECREATION ADMINISTRATION

AZ010 510000	PERS SERV	200,000	0	200,000	34,648.38	165,351.62	17.3%
AZ010 520600	OPERATING EQUIPMENT	4,500	0	4,500	.00	1,000.00	77.8%
AZ010 540300	CONTR OFFICE SUPPLIES	2,000	0	2,000	91.27	1,522.40	23.9%
AZ010 540500	CONTR FUNCT OP EQUIP	3,000	0	3,000	150.34	2,409.66	19.7%
AZ010 540800	CONTR UNIFORM, SAFETY EQUIP	500	0	500	.00	410.10	18.0%
AZ010 541500	CONTR PROFESSIONAL SVCS	1,300	0	1,300	.00	1,300.00	.0%
AZ010 541501	CONTR PROFESSIONAL/RENTAL	100	0	100	.00	100.00	.0%
AZ010 541600	CONTR TRAVEL EDUC TRAIN	200	0	200	55.00	-415.00	307.5%
AZ010 541800	CONTR POSTAGE & FREIGHT	200	0	200	.00	200.00	.0%
AZ010 580100	FICA/MED CITY SHARE	0	0	0	2,556.95	-2,556.95	.0%
TOTAL RECREATION ADMINISTRATION		211,800	0	211,800	37,501.94	169,321.83	%
TOTAL General		211,800	0	211,800	37,501.94	169,321.83	%
TOTAL EXPENSES		211,800	0	211,800	37,501.94	169,321.83	%

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL APPROP TRANFRS/ ADJSTMTS REVISED BUDGET ACTUALS ENCUMBRANCES AVAILABLE BUDGET PCT USED

A7110 PARKS

A7110 510000	PERS SERV	112,550	0	112,550	14,975.20	97,574.80	13.3%
A7110 510400	PERS SERV O/T	13,000	0	13,000	2,371.14	12,628.86	15.8%
A7110 520600	OPERATING EQUIPMENT	23,250	0	23,250	170.36	23,079.64	5.7%
A7110 540100	CONTR MOTOR EQUIP OP	10,000	0	10,000	551.30	9,448.70	5.5%
A7110 540200	CONTR MOTOR EQUIP REPAIR	8,500	0	8,500	1,737.89	6,762.11	20.4%
A7110 540502	CONTR SMALL EQUIPMENT	4,000	0	4,000	-654.70	3,421.84	14.5%
A7110 540700	CONTR EQUIPMENT REPAIR	2,000	0	2,000	1,938.62	61.38	96.9%
A7110 540800	CONTR UNIFORM, SAFETY EQUIP	1,000	0	1,000	0	1,000.00	.0%
A7110 580100	FICA/MED CITY SHARE	0	0	0	1,184.01	-1,184.01	.0%
TOTAL PARKS		176,300	0	176,300	22,273.82	152,793.32	%
TOTAL General		176,300	0	176,300	22,273.82	152,793.32	%
TOTAL EXPENSES		176,300	0	176,300	22,273.82	152,793.32	%

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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A7140 PLAYGROUND & RECR. CENTER

A7140 510000 PERS SERV	261,000	0	261,000	31,284.69	229,715.31	12.0%
A7140 540500 CONTR FUNCT OP EQUIP	4,500	0	4,500	350.00	4,150.00	7.8%
A7140 540501 CONTR TOOLS & EQUIPMENT	1,000	0	1,000	.00	925.69	7.4%
A7140 540800 CONTR UNIFORM, SAFETY EQUIP	125	0	125	.00	125.00	.0%
A7140 541500 CONTR PROFESSIONAL SVCS	800	0	800	.00	800.00	.0%
A7140 580100 FICA/MED CITY SHARE	0	0	0	2,242.85	-2,242.85	.0%
TOTAL PLAYGROUND & RECR. CENTER	267,425	0	267,425	33,877.54	233,473.15	%
TOTAL General	267,425	0	267,425	33,877.54	233,473.15	%
TOTAL EXPENSES	267,425	0	267,425	33,877.54	233,473.15	

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL APPROP TRANSFRS/ ADJUSTMTS REVISED BUDGET ACTUALS ENCUMBRANCES AVAILABLE BUDGET PCT USED

A7180 BEACH & POOL

A7180 510000 PERS SERV	130,000	0	130,000	.00	130,000.00	0%
A7180 520600 OPERATING EQUIPMENT	13,000	0	13,000	.00	12,581.00	3.2%
A7180 540500 CONTR FUNCT OP EQUIP	18,000	0	18,000	.00	17,895.32	.6%
A7180 540502 CONTR SMALL EQUIPMENT	1,500	0	1,500	.00	1,500.00	.0%
A7180 540700 CONTR EQUIPMENT REPAIR	4,000	0	4,000	.00	4,000.00	.0%
A7180 540800 CONTR UNIFORM, SAFETY EQUIP	900	0	900	.00	900.00	.0%
A7180 541500 CONTR PROFESSIONAL SVCS	500	0	500	250.00	250.00	50.0%
TOTAL BEACH & POOL	167,900	0	167,900	669.00	167,126.32	%
TOTAL General	167,900	0	167,900	669.00	167,126.32	%
TOTAL EXPENSES	167,900	0	167,900	669.00	167,126.32	

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL APPROP TRANSFRS/ ADJSTMTS REVISED BUDGET ACTUALS ENCUMBRANCES AVAILABLE BUDGET PCT USED

A7310 YOUTH PROGRAMS

A7310 5100000 PERS SERV	21,040	0	21,040	3,360.00		17,680.00	16.0%
A7310 5400000 CONTR GENERAL	0	0	0	-150.00		-758.13	.0%
A7310 5405000 CONTR FUNCT OP EQUIP	2,750	0	2,750	82.35		2,487.65	9.5%
A7310 5407000 CONTR EQUIPMENT REPAIR	0	0	0	.00		-130.00	.0%
A7310 5801000 FICA/MED CITY SHARE	0	0	0	257.05		-257.05	.0%
TOTAL YOUTH PROGRAMS	23,790	0	23,790	3,549.40		19,022.47	%
TOTAL General	23,790	0	23,790	3,549.40		19,022.47	%
TOTAL EXPENSES	23,790	0	23,790	3,549.40		19,022.47	%

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A7330 YOUTH CENTER ACTIVITIES							
A7330 540000 CONTR GENERAL	1,500	0	1,500	.00		1,500.00	.0%
TOTAL YOUTH CENTER ACTIVITIES	1,500	0	1,500	.00		1,500.00	%
TOTAL General	1,500	0	1,500	.00		1,500.00	%
TOTAL EXPENSES	1,500	0	1,500	.00		1,500.00	

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FROM 2023 01 TO 2023 12

ACCOUNTS FOR:
A General

ORIGINAL
APPROP

TRANSFRS/
ADJUSTMTS

REVISED
BUDGET

ACTUALS

ENCUMBRANCES

AVAILABLE
BUDGET

PCT
USED

A7550 CELEBRATIONS

A7550 540500 CONTR FUNCT OP EQUIP	0	0	0	576.00		-576.00	.0%
TOTAL CELEBRATIONS	0	0	0	576.00		-576.00	.0%
TOTAL General	0	0	0	576.00		-576.00	.0%
TOTAL EXPENSES	0	0	0	576.00		-576.00	



YEAR/PERIOD: 2023/2	TO 2023/2	INVOICE	PO	YEAR/PR	TY P	S	WARRANT	CHECK	DESCRIPTION
A7110	540700								
000042	HOMER MEN AND BOYS	2075							
000433	HEP SALES	09-011923-0003							
			149	CONTR EQUIPMENT REPAIR					
				2023 2 INV P					
			375	2023 2 INV P					
				ACCOUNT TOTAL					
				ORG A7110 TOTAL					
A7140	540500								
A7140	000194	GRAPH TEX INC	295078						
000798	PROTECT YOUTH SPORTS	1025600							
			389	PLAYGROUND & REGR. CENTER					
				CONTR FUNCT OP EQUIP					
				2023 2 INV P					
			379	2023 2 INV P					
				ACCOUNT TOTAL					
				ORG A7140 TOTAL					
A7180	520600								
A7180	000039	CARDMEMBER SERVICES	375						
			264	BEACH & POOL					
				OPERATING EQUIPMENT					
				2023 2 INV P					
			264	ACCOUNT TOTAL					
				ORG A7180 TOTAL					
A7180	541500								
000039	CARDMEMBER SERVICES	375							
			264	CONTR PROFESSIONAL SVCS					
				2023 2 INV P					
			264	ACCOUNT TOTAL					
				ORG A7180 TOTAL					
A7310	540500								
A7310	000044	I D BOOTH INC	51452136.001						
			385	YOUTH PROGRAMS					
				CONTR FUNCT OP EQUIP					
				2023 2 INV P					
			385	ACCOUNT TOTAL					
				ORG A7310 TOTAL					
A7550	540500								
A7550	000452	SUNNY BUNNY EASTER	2971015289						
			391	CELEBRATIONS					
				CONTR FUNCT OP EQUIP					
				2023 2 INV P					
			391	ACCOUNT TOTAL					
				ORG A7550 TOTAL					



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INVOICE LIST BY GL ACCOUNT

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YEAR/PERIOD: 2023/2 TO 2023/2
ACCOUNT/VENDOR INVOICE

PO YEAR/PR TYP S

WARRANT CHECK DESCRIPTION

FUND A General

TOTAL:

6,642.78

** END OF REPORT - Generated by Jessica Billings **