

*John Smith, Chairperson
Mayor Jeffrey Caggiano
Glenn Heiser
David Maikowski*



*Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Mark Whitford*

*City of Bristol
Board of Finance*

February 23, 2022

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Monday, February 28, 2022** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Agenda

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments:
 - Library
 - Parks, Recreation, Youth and Community Services
 - Pine Lake Adventure Park
 - Arts & Culture Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, appearing to read "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/88139797822?pwd=ZHVpekJXSUVNjcEZ0TU15eDlzV3lEUT09>

Meeting ID: 881 3979 7822
Passcode: 12345

CITY OF BRISTOL, CONNECTICUT
2022-2023 BUDGET
BUDGET HEARING #2

PAGE	ORGCODE	DEPARTMENT	2021 ORIGINAL BUDGET	2023 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
1	0016010	MAIN LIBRARY	1,964,555	2,008,070	\$43,515	2.22%
19	0016011	CHILDREN'S LIBRARY	59,000	59,000	\$0	0.00%
21	0016012	MANROSS LIBRARY	412,070	415,005	\$2,935	0.71%
27	0016014	LIBRARY TRUST	33,670	35,130	\$1,460	4.34%
		TOTAL LIBRARIES	2,469,295	2,517,205	\$47,910	1.94%
31	0017021	PARKS ADMINISTRATION	536,445	580,040	43,595	8.13%
43	0017022	PARKS GROUNDS & FACILITIES	1,548,490	1,725,240	176,750	11.41%
50	0017023	RECREATION	615,710	649,785	34,075	5.53%
55	0017024	AQUATICS	780,545	807,400	26,855	3.44%
61	0017025	YOUTH AND COMMUNITY SERVICES	452,405	455,410	3,005	0.66%
		TOTAL PRYCS	\$3,933,595	\$4,217,875	\$284,280	7.23%
66	FUND 132	PINE LAKE ADVENTURE PARK	\$ 115,000	\$ 53,195	\$ (61,805)	-53.74%
71	FUND 175	ARTS & CULTURE FUND	\$ -	\$ 743,565	\$ 743,565	100%

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Library

Org: 0016010-0016014

Fiscal Year 2022 Goals and Accomplishments:

- All Library Departments have worked towards restoring library service levels to pre-pandemic numbers.
- Continued to explore “Contactless” options which enable library patrons to utilize self-service options where possible.
- Replaced worn carpet border on lower level of Main Library.
- Reconfigured library spaces to feature new technology including 3D printers and a laser printer in both the Computer Lab and the Young Adult/Teen Departments.
- Offered a robust variety of both virtual and in-person programs for all ages to accommodate the needs of patrons throughout the pandemic.
- In cooperation with the Friends of the Bristol Library, the Annual Luncheon featuring NY Times best-selling author Min Jin Lee, was held on October 14, 2021 in the DoubleTree in Bristol.
- Conducted outreach services at the Farmer’s Market four times this season resulting in dozens of new library cards for residents.
- Sponsored another virtual author event with best-selling author Marie Benedict
- Upgraded technology in all three meeting rooms of the Main Library including an 85” Samsung TV monitor, new laser projectors, and sound system.
- Offered both Summer and Winter Reading Programs for adults.
- Partnered with St. Joseph’s School to have all classes visit the Children’s Department, get library cards, and borrow materials. First school to visit since the pandemic began.
- Purchased a hot spot to support community outreach at the Farmer’s Market.
- Held monthly Book Bites book discussion outside during good weather.
- The Children’s Department received a Thomaston Savings Bank Grant allowing them to create an “All Aboard the Reading Train” corner in the preschool area featuring books and other specialty train items.
- Library Director completed a twelve hour DEI training module through the LCI consortium.

Summary of Fiscal Year 2022-2023 Request:

- Uncertainty with the continued pandemic has impacted all aspects of library services.
- In keeping with the Mayor’s directive, the library budget shows no overall increase to the non-wages side of the budget.
- The largest increases in the budget are on the wages side and will be impacted as a result of contract negotiations.
- Evaluate the cost/benefits of keeping the library open on Sundays, not able to determine sustainability last fiscal year due to the pandemic affecting the number of patrons
- Monitor Library Revenue for fines, printing, and room rental which have been significantly impacted by the pandemic.
- Library Connection (LCI) annual assessment fee is \$52,982 for consortia membership. This service provides Bristol cardholders with expanded borrowing options and access to shared resources at other member libraries.
- Allocating more of the Program Supplies budget to go towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases and technology. Transitioned book funds from purchasing to leasing with Baker & Taylor, thus allowing greater turnover of the collection. Museum Pass booking software, Cassie internet software, Princh printing software, and NetSupport for reference computers are costly annual expenses but have played a critical role in allowing patrons “contactless” library services.

- Repairs and Maintenance include annual maintenance agreements for the Bibliotheca Circulation System, including RFID Security Gates, RFID pads and software which averages \$8,000.
- Capital Outlay request for replacement vehicle for 2007 Ford F-150 library truck.

Fiscal Year 2023 Goals:

- Expand community outreach services beyond the Farmer's Market to include the Senior Center, schools, and parks.
- Review and update the Library Strategic Plan for another three years.
- Explore further repurposing of space to better meet changing needs of the community.
- Continue to add new technology to enhance user experience in the Computer Lab and other departments.
- Address space issues with the Adult Collection.
- Look at possibility of expanding Library programs outdoors.
- Replace outdated furniture with smaller, mobile units to allow for future needs.
- Build on current partnerships with other City Departments and community organizations.
- Support staff in furthering their education through webinars, conferences, and workshops to better serve the community.
- Secure additional funding through the application of grants on the local, state, and national level.

Long Term Goals:

- To maintain a high quality of resources, services, and programming for the public.
- Be a positive presence in the further development of the downtown area.
- Assess the feasibility of creating a joint, larger parking area to serve the Main Library and other downtown organizations/businesses.
- Expand collaboration efforts with other city departments.
- Continue to search out and apply for grants to improve library facilities and services.
- Explore the possibility of going "fine free" as many libraries within LCI have done, following a nationwide trend of eliminating fines.
- Retrieve from storage hundreds of books from the original library collection and display them in secured shelving units.
- Conduct a space study for future needs, look at building up, using rooftop, etc. along with utilizing existing outdoor areas for programming.

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|CITY OF BRISTOL
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1
|bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
MAIN LIBRARY	1,853,401.49	1,964,555.00	1,964,555.00	1,326,016.82	1,964,183.00	2,008,070.00	2.2%
CHILDREN'S LIBRARY	60,276.64	59,000.00	59,000.00	49,893.50	59,000.00	59,000.00	.0%
MANROSS LIBRARY	413,975.91	412,070.00	436,526.00	291,331.82	436,526.00	415,005.00	.7%
LIBRARY TRUSTS	24,577.86	33,670.00	51,043.00	31,415.44	51,043.00	35,130.00	4.3%
TOTAL GENERAL FUND	2,352,231.90	2,469,295.00	2,511,124.00	1,698,657.58	2,510,752.00	2,517,205.00	1.9%
GRAND TOTAL	2,352,231.90	2,469,295.00	2,511,124.00	1,698,657.58	2,510,752.00	2,517,205.00	1.9%

** END OF REPORT - Generated by Jodi McGrane **

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016010 MAIN LIBRARY							
0016010 421001 LIBR FINES	-4,310.63	-5,000.00	-5,000.00	-4,019.64	-5,000.00	-6,000.00	20.0%
0016010 450102 COPIER CHG	-10,697.00	-5,000.00	-5,000.00	-7,375.00	-8,000.00	-8,000.00	60.0%
0016010 450313 RENTALS	60.00	-480.00	-480.00	-220.00	-300.00	-400.00	-16.7%
TOTAL MAIN LIBRARY	-14,947.63	-10,480.00	-10,480.00	-11,614.64	-13,300.00	-14,400.00	37.4%
TOTAL GENERAL FUND	-14,947.63	-10,480.00	-10,480.00	-11,614.64	-13,300.00	-14,400.00	37.4%
GRAND TOTAL	-14,947.63	-10,480.00	-10,480.00	-11,614.64	-13,300.00	-14,400.00	37.4%

** END OF REPORT - Generated by Jodi McGrane **

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016010	MAIN LIBRARY							
0016010	514000 REG WAGES	1,374,911.25	1,437,775.00	1,437,775.00	878,730.62	1,437,775.00	1,437,775.00	.0%
0016010	515100 OVERTIME	37,674.92	54,600.00	54,600.00	19,168.59	54,600.00	54,600.00	.0%
0016010	515200 PARTTIME	39,523.40	49,040.00	49,040.00	27,323.22	49,040.00	52,915.00	7.9%
0016010	517000 OTHER WAGE	6,991.88	4,555.00	4,555.00	3,048.10	4,555.00	4,555.00	.0%
0016010	518000 WORKERCOMP	.00	.00	.00	2,361.15	.00	.00	.0%
0016010	531000 PROF FEES	83,932.06	85,000.00	85,000.00	81,741.00	85,000.00	85,000.00	.0%
0016010	541000 UTILITIES	94,489.72	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
0016010	541100 WATER/SEWR	2,866.12	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0016010	542140 REFUSE	173.60	200.00	200.00	48.20	200.00	200.00	.0%
0016010	543000 REP & MAIN	37,359.20	38,000.00	38,000.00	27,444.29	38,000.00	38,000.00	.0%
0016010	543100 MV SERVICE	37.35	150.00	150.00	.00	150.00	150.00	.0%
0016010	544400 RENT/LEASE	360.00	360.00	360.00	360.00	388.00	390.00	8.3%
0016010	553000 TELEPHONE	6,916.46	7,200.00	7,200.00	6,900.00	7,200.00	7,200.00	.0%
0016010	553100 POSTAGE	3,533.72	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0016010	554000 TRAV REIMB	.00	400.00	400.00	53.76	400.00	400.00	.0%
0016010	555000 PRINT/BIND	4,243.47	8,000.00	8,000.00	4,800.00	8,000.00	8,000.00	.0%
0016010	561400 MAINT SUPL	6,878.53	7,000.00	7,000.00	5,162.00	7,000.00	7,000.00	.0%
0016010	561800 PROG SUPPL	125,728.23	130,000.00	130,000.00	128,570.69	130,000.00	130,000.00	.0%
0016010	562200 NATURALGAS	24,957.15	21,000.00	21,000.00	21,000.00	21,000.00	25,000.00	19.0%
0016010	562600 M/V FUELS	650.94	900.00	900.00	305.20	900.00	900.00	.0%
0016010	563000 M/V PARTS	500.00	900.00	900.00	.00	500.00	500.00	-44.4%

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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 2
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016010 569000 OFFIC SUPL	1,493.49	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0016010 579999 2023 CAPIT	.00	.00	.00	.00	.00	36,010.00	.0%
0016010 581120 CONF MEMB	170.00	195.00	195.00	.00	195.00	195.00	.0%
0016010 581135 SCHOOLING	10.00	280.00	280.00	.00	280.00	280.00	.0%
TOTAL MAIN LIBRARY	1,853,401.49	1,964,555.00	1,964,555.00	1,326,016.82	1,964,183.00	2,008,070.00	2.2%
TOTAL GENERAL FUND	1,853,401.49	1,964,555.00	1,964,555.00	1,326,016.82	1,964,183.00	2,008,070.00	2.2%
GRAND TOTAL	1,853,401.49	1,964,555.00	1,964,555.00	1,326,016.82	1,964,183.00	2,008,070.00	2.2%

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Main Library - 0016010		SUMMARY REPORT		21-22 Budget	22-23 Budget
Account	Object	Description			
Regular Wages	514000	26 Full time employees: 3 BPSA, 22 L233. Both unions will be negotiating contracts during the next fiscal year.		1,437,775.00	1,437,775.00
Overtime	515100	17 Full time employees to cover vacations, vacancies, snow removal, Sunday hours, alarm call backs, special events		54,600.00	54,600.00
Part time Wages	515200	4 Library page positions (high school student book shelves). Minimum Wage increases to \$14.00 an hour on July 1 2022 and \$15.00 on June 1 2023		49,040.00	52,915.00
Other Wages	517000	Custodial shift differential, vacation sell back		4,555.00	4,555.00
Professional Fees	531000	Library Connection (LCI) annual assessment fee for consortia membership, estimated costs for Security guard for nights and half day on Saturdays, professional programmers, entertainers, and the annual Author Luncheon make up the difference.		85,000.00	85,000.00
Public Utilities	541000	Eversource based on the Economic Forecast and dependent on weather		110,000.00	110,000.00
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees		3,500.00	3,500.00
Refuse	542140	Pay As You Throw Program		200.00	200.00
Repairs & Maint.	543000	Maintenance agreements for the Bibliotheca Circulation System, including RFID Security Gates, RFID pads and software are the biggest expense. Service contracts for alarms, elevators, fire extinguishers, meeting room dividers, and laminator are all fixed costs. Maintenance uniforms, electrical supplies, and grounds keeping items are also included.		38,000.00	38,000.00
Motor Vehicles Services & Repairs	543100	Maintenance on the 2007 Ford F150 library truck with over 62,000 miles		150.00	150.00
Rents & Leases	544400	U.S. Postal Box rental reflects annual increase		360.00	390.00
Telephone	553000	Frontier for multiple phone lines in the building including emergency lines in two elevators and one fax line.		7,200.00	7,200.00
Postage	553100	Overdue notices and bills, postage meter		4,000.00	4,000.00
Travel Reimbursement	554000	Outreach programs to schools city-wide, conference and meeting attendance by various staff members		400.00	400.00
Printing & Binding	555000	Office Works printers and photocopiers, high demand for printing with Staples closure		8,000.00	8,000.00
Maintenance Supplies	561400	Paper goods, cleaning products, miscellaneous		7,000.00	7,000.00
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions, computer fees, online databases, movie site licenses, laminating film, receipt printer paper, library website domain registry, materials to support book discussions, adult summer reading, and other special programs, Museum Pass booking software, Cassie internet software, Princh printing software. Allocating more of the book budget towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases. Transitioned book funds from purchase to leasing with Baker & Taylor allowing greater turnover of the collection.		130,000.00	130,000.00
Natural Gas	562200	Eversource Gas based on Economic Forecast and dependent on weather		21,000.00	25,000.00
Motor Fuels	562600	Library truck, mileage based on multiple daily trips back and forth to Manross Library and other city buildings.		900.00	900.00
MV Parts	563000	Maintenance on the 2007 Ford F150 library truck with over 62,000 miles		900.00	500.00
Office Supplies	569000	Paper, pens, pencils, etc.		1,500.00	1,500.00
Capital Outlay	579999	Library Community Outreach Truck			36,010.00
Conferences & Mbr	581120	Connecticut Library Association institutional membership		195.00	195.00
Schooling & Education	581135	Staff training, professional development webinars		280.00	280.00
				1,964,555.00	2,008,070.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT: Libraries
 ORG CODE: 0016010 Main Library

Union	Grade/ Step	Anniversary Date	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	12-7	8/14/2013	Library Director	137,155	137,155	137,155
BPSA	6-7	8/6/2001	Suprv Children's Services	80,740	80,740	80,740
BPSA	7-7	1/2/2014	Asst. Lib. Dir./Program Director.	88,197	88,197	88,197
L233	7-3	10/24/2016	Administrative Asst	53,421	53,421	53,421
L233	9-3	8/3/2020	Senior Maintenance Technician	61,172	61,172	61,172
L233	9A-3	8/8/2018	Suprv of Info Services	64,441	64,441	64,441
L233	9A-3	1/14/2019	Suprv of Circulation	64,441	64,441	64,441
L233	8-3	9/9/2020	Tech Services Coordinator	57,297	57,297	57,297
L233	7-3	12/10/2018	Asst Info Serv Librarian	53,421	53,421	53,421
L233	7-3	10/21/2020	Floater/Children's Asst.	53,421	53,421	53,421
L233	7-3	9/8/2014	Floater/Reader's Advisor	53,421	53,421	53,421
L233	7-3	5/22/2017	Child Asst/Young Adult	53,421	53,421	53,421
L233	6-3	6/5/2017	Children's Assistant	49,525	49,525	49,525
L233	6-3	12/23/1997	Children's Assistant	49,525	49,525	49,525
L233	6-3	12/10/2018	Children's Assistant	49,525	49,525	49,525
L233	5-3	2/10/2020	Reference Asst/Historian	46,374	46,374	46,374
L233	5-3	7/3/2005	Reference Assistant	46,374	46,374	46,374
L233	5-3	1/1/1987	Library Tech Services Clerk	46,374	46,374	46,374
L233	5-3	8/9/2021	Circulation Clerk	46,374	46,374	46,374
L233	5-3	2/10/2003	Circulation Clerk	46,374	46,374	46,374
L233	5-3	11/2/2015	Circulation Clerk	46,374	46,374	46,374
L233	5-3	3/19/2018	Circulation Clerk	46,374	46,374	46,374
L233	5-3	11/22/2010	Circulation Clerk	46,374	46,374	46,374
L233	4A-3	5/3/2016	Custodian	44,866	44,866	44,866
L233	5-3	11/9/2020	Custodian/Maintenance	46,374	46,374	46,374
	Code Change		Custodian/Maintenance	6,420	6,420	6,420
TOTALS				\$ 1,437,775	\$ 1,437,775	\$ 1,437,775

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- Police
- L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

Department: LIBRARY

Bristol Public Library has a well-deserved reputation for quality customer service. However, faced with inequities limiting access to library services between community user groups, economic impacts to transportation and logistics due to COVID-19, and financial limitations that prevent taking full advantage of library resources, the need for enhanced outreach services has become apparent. One of the main goals of library outreach is focusing on traditionally underserved populations, defined by ALA as “including poor and homeless people, ethnically diverse people, older adults, adult new and non-readers, incarcerated people and ex-offenders, people with disabilities, and geographically isolated communities.”

As such, extending access to underserved user groups is a priority objective for Bristol Public Library. Library cardholders, a primary indicator of having access to library services, stands at under 20,000 within a service area of over 60,000 residents. One of the goals of the Library’s Strategic Plan calls for the Library to “increase the visibility of the Library in the community by increasing the number of cardholders through signup opportunities in the schools and through participation at various civic and community events throughout the year.” As an example, the Library successfully registered dozens of new users while attending the Farmer’s Market four times this season.

The Library Board is strongly in support of pursuing a very cost-effective solution to the issue of providing mobile library services. The Library is proposing to replace its aging (2007) truck with a dual-utility vehicle capable of undertaking standard maintenance and transport functions while also providing a platform for mobile library services. The current truck has been in the garage four times with transmission issues, has broken down on the highway and had to be towed to the City garage, and is showing signs of rust around the wheel wells. The proposed vehicle design involves a custom cab, bed, and cargo-glide installed onto a standard Ford F-150 truck such as the library currently owns. The proposed design, including truck and cab will cost approximately \$36,010 (based on a state contract estimate for a truck priced \$25,000), which is less than half of the quoted cost of a single-function bookmobile. The cost for the enhanced cap is \$ 11,010. The features of the cap would allow storage of books and other items for outreach purposes in the locked side “toolbox” units. The cargo-glide feature provides a built-in table for materials when fully extended. The inverter would allow staff to run technology without draining the truck battery.

Library outreach exists in many forms: programming, representing the library at community events, serving senior facilities and home-bound patrons, collaborating with schools, day-care centers, and other community organizations, and last but not least, operating outreach vehicles such as bookmobiles to reach patrons who are unable to or don’t have convenient access to the library. Bookmobiles, and their variations such as the proposed Community Outreach Truck, are an important and perhaps the truest form of library outreach, as their role is to bring the library to the people. From outreach vehicles staff can create library cards, circulate materials, provide WiFi service, do small crafts, distribute library and partner publications, giveaway free books and library swag, and many other engaging activities. A Community Outreach Truck can be a powerful tool to improve and complement services offered inside the building.

ACTION GLASS, LLC

237 SOUTH MAIN STREET
EAST WINDSOR, CT 06088

Estimate

Date	Estimate #
12/1/2021	EST73189

Name / Address
TASCA FORD FLEET 250 WEBSTER SQUARE RD. BERLIN, CT 06037

Project

Description	Qty	Cost	Total
A.R.E. DCU TRUCK CAP (painted to match) Front Window in Cap Rear Double Doors with Windows + Security Screens Rope Light in Rear Driver and Passenger Full Length Tool Boxes with Rope Lights Welded Ladder Rack on Top of Cap eLocks on Cap Doors	1	6,295.00	6,295.00
CARGOGLIDE BED SLIDE 1000LB CAPACITY WITH FULL EXTENSION #CG1000XL-7548	1	2,995.00	2,995.00
RUBBER MAT FOR BED SLIDE CUT TO FIT ON SLIDE DECK	1	525.00	525.00
GO POWER 1000W PURE SINE INVERTER WITH REMOTE	1	1,195.00	1,195.00
TOWN OF BRISTOL (COMMUNITY OUTREACH TRUCK) 2022 FORD F150, REGULAR CAB 6.5FT BED			
		Subtotal	\$11,010.00
		Sales Tax (6.35%)	\$0.00
		Total	\$11,010.00

ARE  **Outfit for Work**

Dealer Information

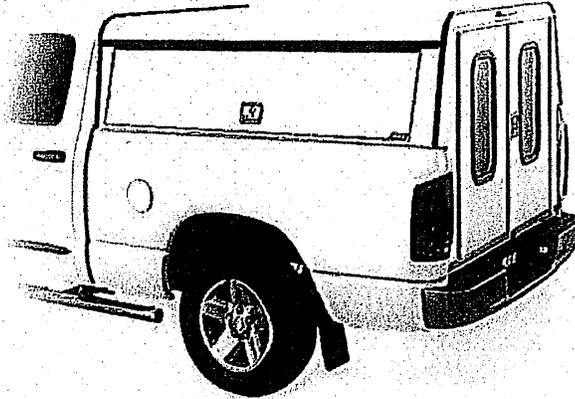
KILLAM
26 North Road
PO Box 569
East Windsor, CT 06088
Tel: 860-627-9409

Model

Deluxe Commercial Unit (DCU)

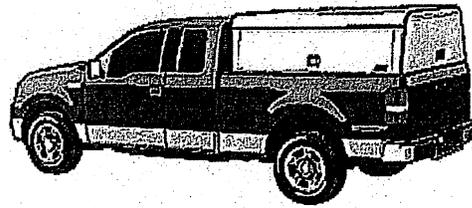
Truck Information

Truck Year: 2022
Truck Make: Ford
Truck Model: F150
Truck Cab: Regular Cab
Truck Bed: 6.5 ft.

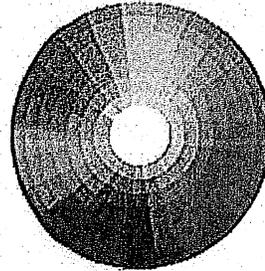


Options

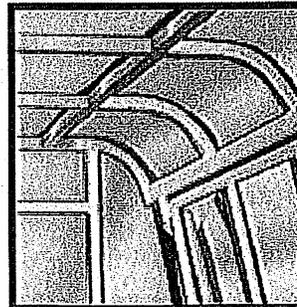
DCU Height
23 inch



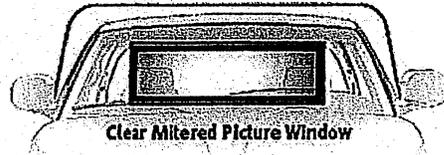
DCU Color
Painted To Match



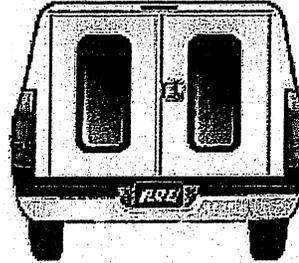
DCU Interior
No Skin



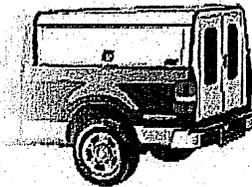
DCU Front Window
Clear Mitered Picture Window



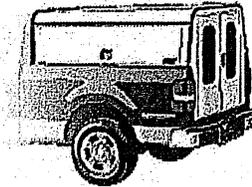
DCU Rear Door
Double Full With Window



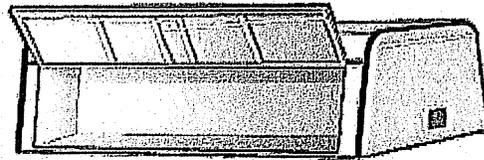
DCU Driver Side Options
Full Length Door



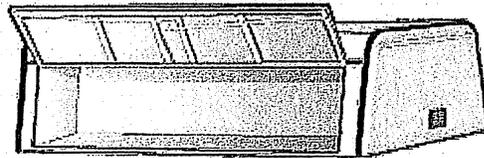
DCU Passenger Side Options
Full Length Door



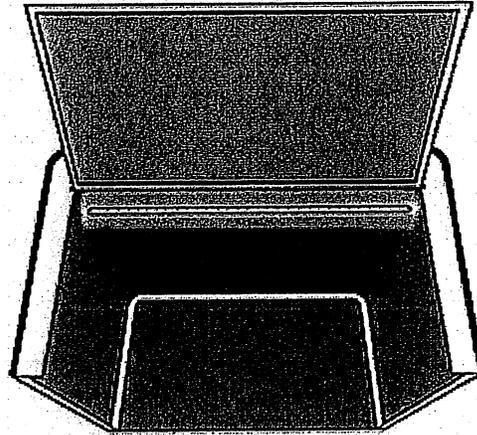
DCU Driver Side Toolbox
Standard Toolbox (Steel)
Rope Light



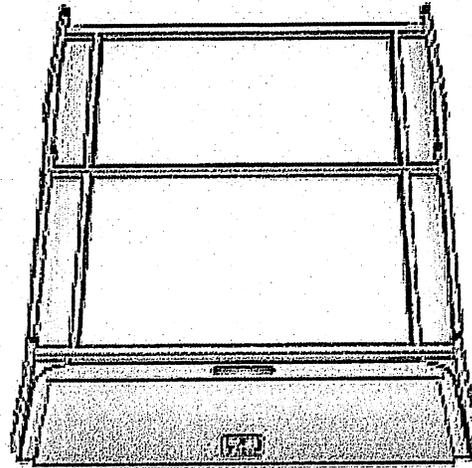
DCU Passenger Side Toolbox
Standard Toolbox (Steel)
Rope Light



DCU Rope Light Option
Rear Door Rope Light



DCU Ladder Rack
Ladder Rack With Center Support and Third Leg

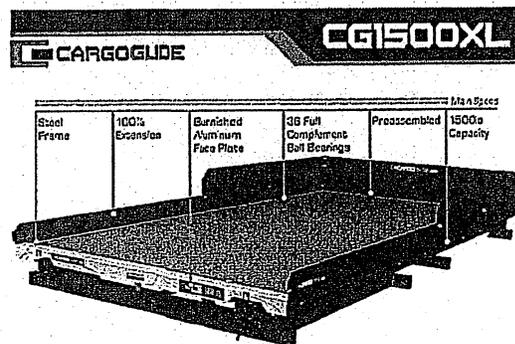


Security Screen
Rear Door Security Screen



Additional Accessories

CargoGlide Option
CargoGlide 1500XL - 1500 lb Capacity



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JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016011 CHILDREN'S LIBRARY							
0016011 531000 PROF FEES	6,780.00	7,000.00	7,000.00	6,745.00	7,000.00	7,000.00	.0%
0016011 561800 PROG SUPPL	53,496.64	52,000.00	52,000.00	43,148.50	52,000.00	52,000.00	.0%
TOTAL CHILDREN'S LIBRARY	60,276.64	59,000.00	59,000.00	49,893.50	59,000.00	59,000.00	.0%
TOTAL GENERAL FUND	60,276.64	59,000.00	59,000.00	49,893.50	59,000.00	59,000.00	.0%
GRAND TOTAL	60,276.64	59,000.00	59,000.00	49,893.50	59,000.00	59,000.00	.0%

** END OF REPORT - Generated by Jodi McGrane **

Children's Library - 0016011

SUMMARY REPORT

Account	Object	Description	21-22 Budget	22-23 Budget
Professional Fees	531000	Special programs and entertainer fees	7,000.00	7,000.00
Program Supplies	561800	Books, DVDs, audio, materials for programming, Summer Reading supplies	52,000.00	52,000.00
			59,000.00	59,000.00

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016012 MANROSS LIBRARY							
0016012 514000 REG WAGES	221,591.45	226,910.00	226,910.00	138,768.85	226,910.00	226,910.00	.0%
0016012 515100 OVERTIME	3,190.50	6,930.00	6,930.00	1,882.02	6,930.00	6,930.00	.0%
0016012 515200 PARTTIME	54,649.50	61,795.00	61,795.00	34,769.88	61,795.00	63,730.00	3.1%
0016012 517000 OTHER WAGE	1,508.99	2,435.00	2,435.00	.00	2,435.00	2,435.00	.0%
0016012 531000 PROF FEES	20,293.20	21,000.00	21,000.00	19,911.00	21,000.00	21,000.00	.0%
0016012 541000 UTILITIES	22,093.59	23,000.00	23,000.00	23,000.00	23,000.00	24,000.00	4.3%
0016012 541100 WATER/SEWR	434.80	500.00	500.00	500.00	500.00	500.00	.0%
0016012 543000 REP & MAIN	6,943.56	7,000.00	7,000.00	6,996.73	7,000.00	7,000.00	.0%
0016012 561400 MAINT SUPL	1,231.50	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	.0%
0016012 561800 PROG SUPPL	48,924.61	50,000.00	50,000.00	45,465.34	50,000.00	50,000.00	.0%
0016012 562200 NATURALGAS	9,059.10	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
0016012 589100 MANRS MISC	24,055.11	.00	24,456.00	8,038.00	24,456.00	.00	.0%
TOTAL MANROSS LIBRARY	413,975.91	412,070.00	436,526.00	291,331.82	436,526.00	415,005.00	.7%
TOTAL GENERAL FUND	413,975.91	412,070.00	436,526.00	291,331.82	436,526.00	415,005.00	.7%
GRAND TOTAL	413,975.91	412,070.00	436,526.00	291,331.82	436,526.00	415,005.00	.7%

** END OF REPORT - Generated by Jodi McGrane **

Manross Library - 0016012

SUMMARY REPORT

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	4 Full time employees	226,910.00	226,910.00
Overtime	515100	3 Full time employees and 1 part time employee to cover vacations, vacancies, snow removal	6,930.00	6,930.00
Part time Wages	515200	1 Custodian, 1 Library Clerk, 2 Library Pages	61,795.00	63,730.00
Other Wages	517000	Vacation Buy backs	2,435.00	2,435.00
Professional Fees	531000	Security guard, programming events	21,000.00	21,000.00
Public Utilities	541000	Eversource Electric based on Economic Forecast	23,000.00	24,000.00
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees	500.00	500.00
Repairs & Maint.	543000	Alarm systems, elevator maintenance, RFID system maintenance	7,000.00	7,000.00
Maintenance Supplies	561400	Paper goods, electrical supplies, cleaning supplies, misc.	1,500.00	1,500.00
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions	50,000.00	50,000.00
Natural Gas	562200	Eversource Gas based on Economic Forecast	11,000.00	11,000.00
			412,070.00	415,005.00

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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016014 LIBRARY TRUSTS							
0016014 480001 MAIN TRUST	-4,335.00	-4,360.00	-4,360.00	-2,180.00	-4,360.00	-4,550.00	4.4%
0016014 480002 GOODSELL	-28,950.00	-29,310.00	-29,310.00	-14,835.00	-29,310.00	-30,580.00	4.3%
TOTAL LIBRARY TRUSTS	-33,285.00	-33,670.00	-33,670.00	-17,015.00	-33,670.00	-35,130.00	4.3%
TOTAL GENERAL FUND	-33,285.00	-33,670.00	-33,670.00	-17,015.00	-33,670.00	-35,130.00	4.3%
GRAND TOTAL	-33,285.00	-33,670.00	-33,670.00	-17,015.00	-33,670.00	-35,130.00	4.3%

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|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0016014 LIBRARY TRUSTS							
0016014 561800 PROG SUPPL	24,577.86	29,310.00	39,201.00	20,117.89	39,201.00	30,580.00	4.3%
0016014 589100 MAIN MISC	.00	4,360.00	11,842.00	11,297.55	11,842.00	4,550.00	4.4%
TOTAL LIBRARY TRUSTS	24,577.86	33,670.00	51,043.00	31,415.44	51,043.00	35,130.00	4.3%
TOTAL GENERAL FUND	24,577.86	33,670.00	51,043.00	31,415.44	51,043.00	35,130.00	4.3%
GRAND TOTAL	24,577.86	33,670.00	51,043.00	31,415.44	51,043.00	35,130.00	4.3%

** END OF REPORT - Generated by Jodi McGrane **

Library Trusts - 0016014

SUMMARY REPORT

Account	Object	Description	21-22 Budget	22-23 Budget
Program Supplies	561800	Gift monies for books, AV materials, subscriptions from Goodsell Bequest for Main Library Adult Collection	29,310	30,580
Miscellaneous	589100	Gift Monies from the Bristol Libraries Trust for special events and materials	4,360	4,550
			33,670	35,130



Memo: FY 23 Budget Proposals

From: Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services

To: Comptroller's Office

CC: Board of Finance/City Council

12/20/2021

The Department of Parks, Recreation, Youth and Community Services is pleased to present our Fiscal Year 23 Budget Proposals to the Comptroller's Office and the Board of Finance. For the first time in the department's history, we are utilizing a comprehensive master plan (adopted February 2021) and a Strategic Action Plan (adopted November 2021) to help guide our decision making and budgetary requests.

The lingering effects of the pandemic continue to showcase the essential services being offered by our department and the need to support public parks, recreation, youth & community services. This includes the critical outdoor public park spaces and infrastructure maintained by our parks crew, child care services offered by recreation, counseling services and special youth development support groups being offered by our youth and family coordinators, as well as the dynamic new murals and public art initiatives that lift up people's spirits and brighten the city. These services enhance quality of life, support economic development, and make Bristol a great city to live, work and play!

Our internal process began in August 2021 with a leadership team budget retreat followed by supervisors preparing division requests for the Superintendent's review. Requests were scrutinized line by line with analysis of 4-year spending trends, financial forecasting, and review of anticipated needs for the next year. The Superintendent's recommended budget proposals were presented, analyzed, and formally adopted by the department's boards and commissions. The Parks & Recreation budget was adopted by the Board of Park Commissioners at the December 15, 2021 meeting, the Youth & Community Services budget was adopted by the Youth Commission at the December 8, 2021 meeting, and the Arts & Culture Special Revenue Fund budget was adopted by the Arts & Culture Commission at the December 15, 2021 meeting.

The FY 23 Budget Proposals reflect the resources needed to provide services and achieve department goals identified in the Department's Adopted Master and Strategic Plan. We are presenting a request for \$4,006,365 in operating expenditures, \$4,355,000 in capital projects and outlay, with \$1,063,995 in revenues for a total tax payer subsidy of \$7,297,370. Divided by 60,000 residents the cost of our operation for FY 23 equates to \$121.62 for the year or .33 cents per day. For .33 cents a day the residents of the City of Bristol have access to over 730+ acres of free high quality public parks with dozens of amenities including dog parks, spray parks, playgrounds, fitness

To learn more about the City of Bristol Parks, Recreation, Youth and Community Services Department be sure to visit us at www.Bristolrec.com | Join the conversation @BristolCTParksandRecreation on Facebook & Instagram

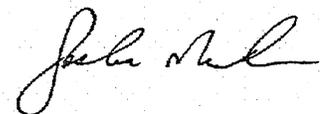
courses, 2 nationally recognized disc golf courses, fishing ponds, pavilions, tennis and basketball courts, a 5 mile mountain bike trail system, as well as hundreds of low cost recreational programs, 3 low cost aquatics facilities, youth and family counseling, youth development programs, outreach and community assistance services.

Budget Highlights:

- The FY 23 budget generally remains status quo with only a few increases tied to contractual obligations, increased minimum wage of part time employees, and financial forecast from the purchasing office.
- The revitalization of Page Park, as defined in the 2020 Master Plan, remains the department's priority project for FY 23. The renovation has been planned over a multi-year, 4-phased approach that will result in increased user access, improved public safety, and provide new recreational opportunities based on the community needs assessment survey.
- The Arts & Culture Supervisor position is being transitioned 50% from the Administration budget into a special revenue Arts & Culture Fund supported 50% by user fees generated from programs, donations/grants, and community theater revenues. The transition aligns with the anticipated opening of the MBIAMS.
- Pine Lake Adventure Park (PLAP) is expected to re-open in late 2022 with a new conservative special revenue fund budget aligned with the PLAP Business Plan adopted by the Board of Park Commissioners in March 2021.
- The Board of Park Commissioners maintains its position that the Park Trust Funds should be transitioned out of the operational budget with the city fully funding its park operations and allowing the trusts to be utilized for park revitalization projects allowing the department to be less reliant on the city for capital project funding.

We look forward to the opportunity to discuss our proposal in more detail at our upcoming hearings with the Comptroller's Office and the Board of Finance.

Respectfully,



Dr. Joshua T. Medeiros, Ed.D., CPRE
Superintendent of Parks, Recreation, Youth and Community Services
Joshmedeiros@bristolct.gov
860-584-6160

To learn more about the City of Bristol Parks, Recreation, Youth and Community Services Department be sure to visit us at www.Bristolrec.com | Join the conversation @BristolCTParksandRecreation on Facebook & Instagram

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
PARKS ADMINISTRATION	453,974.21	536,445.00	678,923.00	378,140.93	680,874.00	580,040.00	8.1%
PARKS GROUNDS & FACILI	1,456,390.53	1,548,490.00	1,548,490.00	1,025,441.79	1,548,750.00	1,725,240.00	11.4%
RECREATION	437,519.88	615,710.00	615,710.00	324,380.51	615,710.00	649,785.00	5.5%
AQUATICS	754,203.31	780,545.00	780,545.00	576,645.21	780,545.00	807,400.00	3.4%
YOUTH & COMMUNITY SERV	406,786.30	452,405.00	452,405.00	263,062.43	452,405.00	455,410.00	.7%
TOTAL GENERAL FUND	3,508,874.23	3,933,595.00	4,076,073.00	2,567,670.87	4,078,284.00	4,217,875.00	7.2%
GRAND TOTAL	3,508,874.23	3,933,595.00	4,076,073.00	2,567,670.87	4,078,284.00	4,217,875.00	7.2%

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**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Parks, Recreation, Youth and Community Services **Org:** 0017021

Division: Administration

Fiscal Year 2022 Goals and Accomplishments:

- Developed the department's first ever Strategic Action Plan to execute the community's vision that was established in the 2020 Master Plan. The strategic plan was formally adopted by the Board of Park Commissioners in November 2021.
- Continued to coordinate with the Bristol-Burlington Health District, the Mayor's Office and Emergency Management Office on Covid-19 policies and protocols, as well as hosted several vaccine clinics in city parks.
- Empaneled a staff led Job Revision Task Force to review outdated department job descriptions and make recommendations to Human Resources for modification.
- Continued to develop new policies in alignment with Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation including a formal Inclusion Process.
- Launched the Park Ambassador program at Rockwell Park in collaboration with the Bristol Police Department in order to educate park users on city ordinances, deter negative behaviors, and promote department activities and events.
- Coordinated a highly successful 100th Anniversary of the Veterans Memorial Boulevard event in conjunction with the Board of Park Commissioners Events Committee. Generated over \$23,000 in community sponsorships to support the event.
- Managed the All Heart Pop-Up Park Series which was delayed from summer 2020. The series featured 13 unique pop-up events across the city with over 1,500 in attendance. The program was fully funded by the Main Street Community Foundation's Broad View Fund which raised \$21,000 through Cocktails @ Eight.
- Developed a Marketing Toolkit to support the work of programmers and allow staff to better market department programs, services and events. Monthly Marketing Meetings led by the Community Engagement Coordinator allow staff to improve skills and learn new methods.

Summary of Fiscal Year 2022-2023 Request:

- The Administration budget remains status quo with a few minor increases and decreases based on trends. A significant reduction in the Regular Wages line item is tied to the Arts & Culture Supervisor position being transferred out of the Administration budget and into the new Arts & Culture Special Revenue Fund.

Fiscal Year 2023 Goals:

- Implement the newly adopted Strategic Action Plan to execute objectives and goals. Use the plan to track progress, measure success and celebrate accomplishments.
- Manage the Page Park Revitalization project to begin the first phase of improvements to the park. Successfully manage additional park improvement projects specified in the 2020 Master Plan.

- Continue to develop policies in alignment with CAPRA Accreditation to help improve department operations, best practices, and future accreditation.

Long Term Goals:

- Reduce the City's reliance on the trust funds for the operational budget in order to revitalize the park system and internally support capital improvement projects.
- Secure and maintain CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) national accreditation by engaging in an in depth self-assessment of the department, the respective divisions, and the role of Parks, Recreation, Youth and Community Services in the community.
- Achieve long-term sustainability for annual giving campaigns in order to build up the Friends of Bristol Parks and Recreation Fund.
- Complete the park improvements and ADA transition work outlined in the 2020 Master Plan.
- Identify and develop under-utilized parcels of land throughout the City in order to achieve park spaces within a 10 minute walk of all Bristol residents, in order to meet the standards of the National 10 Minute Walk Campaign.
- Ensure every resident feels welcome and has access to great parks, recreation, youth and community services; inclusive of age, ability, ethnicity, gender, sexual orientation and socio-economic status.

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 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017021 PARKS ADMINISTRATION							
0017021 480003 PARK TRUST	-511,268.01	-400,000.00	-400,000.00	-385,933.70	-400,000.00	-400,000.00	.0%
0017021 480004 PK GOODSEL	-18,845.00	-23,330.00	-23,330.00	-6,320.00	-23,330.00	-23,330.00	.0%
TOTAL PARKS ADMINISTRATION	-530,113.01	-423,330.00	-423,330.00	-392,253.70	-423,330.00	-423,330.00	.0%
TOTAL GENERAL FUND	-530,113.01	-423,330.00	-423,330.00	-392,253.70	-423,330.00	-423,330.00	.0%
GRAND TOTAL	-530,113.01	-423,330.00	-423,330.00	-392,253.70	-423,330.00	-423,330.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017021	PARKS ADMINISTRATION							
0017021	514000 REG WAGES	307,906.48	421,995.00	421,995.00	255,265.58	421,995.00	406,940.00	-3.6%
0017021	515100 OVERTIME	2,179.62	6,100.00	6,100.00	1,803.04	6,100.00	6,000.00	-1.6%
0017021	515200 PARTTIME	166.16	19,000.00	19,000.00	7,867.42	19,000.00	19,000.00	.0%
0017021	552100 LIAB INS	57,978.00	63,800.00	63,800.00	65,548.58	65,564.00	73,000.00	14.4%
0017021	553000 TELEPHONE	3,795.08	4,300.00	4,300.00	4,300.00	4,300.00	4,100.00	-4.7%
0017021	553100 POSTAGE	248.34	750.00	750.00	291.40	750.00	750.00	.0%
0017021	554000 TRAV REIMB	.00	500.00	500.00	473.06	500.00	250.00	-50.0%
0017021	555000 PRINT/BIND	593.00	.00	.00	.00	.00	.00	.0%
0017021	557700 ADVERTISNG	6,162.02	8,000.00	8,000.00	5,431.94	8,000.00	8,000.00	.0%
0017021	561800 PROG SUPPL	1,696.76	2,500.00	2,500.00	2,080.87	2,500.00	2,500.00	.0%
0017021	561800 COVID PROG SUPPL	1,764.31	.00	.00	.00	.00	.00	.0%
0017021	569000 OFFIC SUPL	1,547.56	2,000.00	2,000.00	1,999.44	2,187.00	2,000.00	.0%
0017021	579999 2023 CAPIT	.00	.00	.00	.00	.00	35,000.00	.0%
0017021	581120 CONF & MEM	5,631.67	7,500.00	7,500.00	6,031.79	7,500.00	7,500.00	.0%
0017021	583120 ARTS&CULTR	.00	.00	25,000.00	22,295.62	25,000.00	15,000.00	.0%
0017021	589100 MISC	64,305.21	.00	117,478.00	4,752.19	117,478.00	.00	.0%
	TOTAL PARKS ADMINISTRATION	453,974.21	536,445.00	678,923.00	378,140.93	680,874.00	580,040.00	8.1%

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PARKS ADMINISTRATION - 0017021

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES	514000	Salaries of Superintendent, Deputy Superintendent, Assistant to the Superintendent and Community Engagement Coordinator, 50 % Arts & Culture Supervisor (50% moved to SRF)	421,995	406,940
OVERTIME WAGES	515100	Youth Commission and Board of Park Commission Secretary costs, Outreach/Events for Community Engagement Coordinator	6,100	6,000
PARTTIME WAGES	515100	Seasonal Park Ranger/Ambassador to service Rockwell	19,000	19,000
INSURANCE	552100	Liability Insurance 11% increase on FY 2022 actual costs	63,800	73,000
TELEPHONE	553000	Telephone service for DMAC, Rockwell, Muzzy, and 51 High Street	4,300	4,100
POSTAGE	553100	Mailings for all divisions	750	750
TRAVEL REIMBURSEMENT	554000	Travel Reimbursements for qualifying department employees	500	250
ADVERTISING	557700	Brochure costs covering information for all division programs.	8,000	8,000
PROGRAM SUPPLIES	561800	Admin Apparel, Outreach supplies, park ranger/ambassador uniform	2,500	2,500
OFFICE SUPPLIES	569000	Office Supplies for all divisions and satellite offices	2,000	2,000
EQUIPMENT	579999	Capital Outlay	-	35,000
CONFERENCES & MBR	581120	NRPA agency membership, CRPA and NRPA conference, workshops, NRPA Board Travel Expenses for the Superintendent	7,500	7,500
ARTS & CULTURE	583120	Arts & Culture Commission		15,000
TOTAL			\$ 536,445	\$ 580,040

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2022-2023

DEPARTMENT: Parks, Recreation, Youth & Community Services
 ORG CODE: 0017021-0017025

Union	Grade/Step	Position	# of Hours of Overtime	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA		Community Engagement Coordinator		2,210	2,210	2,110
L233		Assistant to the Superintendent		3,890	3,890	3,890
		0017021		6,100	6,100	6,000
BPSA		Parks, Grounds & Facilities Supervisor		10,760	10,760	10,760
BPSA		Asst. Parks, Grounds & Facilities		1,000	1,000	1,000
1338		Maintainer I		40,520	40,520	40,520
1338		Maintainer II		27,720	27,720	27,720
1338		Maintainer III		22,000	22,000	22,000
1338		Maintainer IV		10,000	10,000	10,000
		0017022		112,000	112,000	112,000
BPSA		Recreation Supervisor		500	500	500
		0017023		500	500	500
BPSA		Aquatics Supervisor		1,500	1,500	1,500
BPSA		Aquatics Coordinator		250	250	250
1338		Facilities Maintenance Technician		3,750	3,750	3,750
		0017024		5,500	5,500	5,500
BPSA		Youth Supervisor		1,500	1,500	1,500
BPSA		Youth and Family Coordinator		1,200	1,200	1,200
BPSA		Youth and Family Coordinator		1,200	1,200	1,200
233		Community Services Coordinator		1,100	1,100	1,600
		0017025		5,000	5,000	5,500
TOTALS				\$ 129,100	\$ 129,100	\$ 129,500

City of Bristol
Salary Worksheet- Part Time Wages- 515200
FY 2022-2023

DEPARTMENT: Parks, Recreation, Youth & Community Services

ORG CODE: 0017021-0017025

Union	Grade/ Step	Anniversary Date	Position	Number of Hours	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
			Park Ambassador		19,000	19,000	19,000
			0017021		19,000	19,000	19,000
			Park Laborers		50,500	50,500	57,500
			0017022		50,500	50,500	57,500
			Summer FUN Camp		154,100	154,100	169,000
			Summer Programs		56,950	56,950	59,130
			Teen Camp		23,450	23,450	25,000
			Little Explorers Camp		30,150	30,150	32,300
			Extended Care Camp		6,700	6,700	8,975
			School Year Recreation		63,650	63,650	72,570
			0017023		335,000	335,000	366,975
			DMAC		247,500	247,500	263,614
			Page Park Pool		67,500	67,500	74,816
			Rockwell Park Pool		60,000	60,000	66,195
			0017024		375,000	375,000	404,625
			Summer Staff		6,000	1,000	3,500
			School Year Staff		0	2,000	0
			0017025		6,000	6,000	3,500
TOTALS					\$ 785,500	\$ 785,500	\$ 851,600

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- Police
- L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Parks, Recreation, Youth and Community Services **Org:** 0017022

Division: Parks, Grounds, and Facilities Maintenance Division

Fiscal Year 2022 Goals and Accomplishments:

- Prepared Muzzy Field for a full season following the completion of field renovations and shut down due to Covid-19. Developed modifications for Thanksgiving Day Game field layout in conjunction with the Athletic Director.
- Collaborated with the Board of Education through shared equipment and staff including rebuilding a ball field at Bristol Central High School.
- Coordinated with Administration and the Veterans Council to establish a new Veterans Banner Program on Memorial Boulevard. The program recognizes community war heroes via banners along the boulevard from Memorial Day through Veterans Day.
- Installed a new General Wozenski Monument on the Veterans Memorial Boulevard in conjunction with the Veterans Council.
- Continued to improve employee skills through certification courses and professional development opportunities.
- Managed several large tropical and winter storms that caused significant damage to trees and park features.
- Continued to work through maintenance on dead and dying trees within the park system. Prioritizing high risk areas such as roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure.
- Assisted department divisions meet programming goals including partnering with Recreation to address tree and pavilion damage at Pine Lake.

Summary of Fiscal Year 2022-2023 Request:

- The Parks, Grounds, and Facilities Maintenance budget remains status quo with a few minor increases and decreases based on trends. Contractual obligations and minimum wage increases account for slight increases in the regular and part time wage accounts.

Fiscal Year 2023 Goals:

- Continue to establish and strengthen park maintenance policies and procedures in order to comply with industry standards, best practices and CAPRA Requirements.
- Continue to provide opportunities for parks staff to improve skills through training, certification and professional development opportunities.
- Implement maintenance standards and recommendations from the Master Plan to refine park maintenance operations.
- Continue to monitor and manage aging and deceased trees using dedicated funds to address high priority trees.

Long Term Goals:

- Develop comprehensive park specific operation manuals for each facility and park by the season in order to streamline seasonal maintenance and to evaluate the resources needed to successfully maintain each facility.
- 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.

02/18/2022 10:00
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017022 PARKS GROUNDS & FACILITIES							
0017022 450311 MUZZY RENT	-24,374.00	-30,000.00	-30,000.00	-10,825.00	-30,000.00	-30,000.00	.0%
0017022 450321 RENTALS	-7,858.50	-20,500.00	-20,500.00	-4,327.50	-20,500.00	-20,500.00	.0%
0017022 450322 CONCES/MIS	-7,620.00	-6,500.00	-6,500.00	-3,551.00	-7,000.00	-7,000.00	7.7%
0017022 450400 CHG SVCS	-150.00	-400.00	-400.00	-25.00	-400.00	-400.00	.0%
TOTAL PARKS GROUNDS & FACILI	-40,002.50	-57,400.00	-57,400.00	-18,728.50	-57,900.00	-57,900.00	.9%
TOTAL GENERAL FUND	-40,002.50	-57,400.00	-57,400.00	-18,728.50	-57,900.00	-57,900.00	.9%
GRAND TOTAL	-40,002.50	-57,400.00	-57,400.00	-18,728.50	-57,900.00	-57,900.00	.9%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017022	PARKS GROUNDS & FACILITIES							
0017022	514000 REG WAGES	938,037.14	1,023,590.00	1,023,590.00	606,196.10	1,023,590.00	1,028,670.00	.5%
0017022	515100 OVERTIME	86,941.64	112,000.00	112,000.00	78,828.36	112,000.00	112,000.00	.0%
0017022	515100 COVID OVERTIME	96.00	.00	.00	.00	.00	.00	.0%
0017022	515100 ISAIS OVERTIME	2,700.23	.00	.00	.00	.00	.00	.0%
0017022	515200 PARTTIME	30,668.12	50,500.00	50,500.00	19,231.42	50,500.00	57,500.00	13.9%
0017022	517000 OTHER WAGE	1,198.00	.00	.00	.00	260.00	.00	.0%
0017022	541000 UTILITIES	74,472.47	68,200.00	68,200.00	64,500.00	68,200.00	73,000.00	7.0%
0017022	541100 WATER SEWR	41,454.46	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
0017022	542140 REFUSE	11,532.70	16,000.00	16,000.00	11,111.60	16,000.00	16,000.00	.0%
0017022	543000 REP & MAIN	56,246.10	54,000.00	54,000.00	53,558.90	54,000.00	54,000.00	.0%
0017022	543000 ISAIS REP & MAIN	17,161.80	.00	.00	.00	.00	.00	.0%
0017022	543100 MV SERVICE	14,651.89	15,000.00	15,000.00	6,760.00	15,000.00	15,000.00	.0%
0017022	561400 MAINT SUPL	85,528.68	92,000.00	92,000.00	87,372.90	92,000.00	92,000.00	.0%
0017022	562100 HEATINGOIL	13,044.95	11,000.00	11,000.00	11,000.00	11,000.00	16,400.00	49.1%
0017022	562600 MOT FUELS	24,833.29	20,000.00	20,000.00	11,320.14	20,000.00	36,170.00	80.9%
0017022	563000 MOT VEH PT	17,772.91	21,000.00	21,000.00	20,004.42	21,000.00	21,000.00	.0%
0017022	563100 TIRES	2,802.66	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	75.0%
0017022	570400 21020 PICNIC/CAN	19,444.52	.00	.00	.00	.00	.00	.0%
0017022	570905 SMALLEQUIP	10,049.98	10,200.00	10,200.00	6,205.40	10,200.00	12,000.00	17.6%
0017022	579999 2023 CAPIT	.00	.00	.00	.00	.00	135,000.00	.0%
0017022	581120 CONF & MEM	4,006.00	4,000.00	4,000.00	1,952.55	4,000.00	4,000.00	.0%

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02/18/2022 10:01
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017022 581200 VANDALISM	3,746.99	4,000.00	4,000.00	400.00	4,000.00	4,000.00	.0%
TOTAL PARKS GROUNDS & FACILI	1,456,390.53	1,548,490.00	1,548,490.00	1,025,441.79	1,548,750.00	1,725,240.00	11.4%

PARKS GROUNDS & FACILITIES - 7022

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES	514000	Parks, Grounds, & Facilities Supervisor, Assistant Supervisor, 1338 Labor Employees	1,023,590	1,028,670
OVERTIME WAGES	515100	Snow removal, Christmas lights, baseball games (Blues, Legion, Schools), Thanksgiving Day Game, Emergency Repairs (tree removal), Showmobile, On-call events, Mum Festival, Clean-up, Police	112,000	112,000
PARTTIME WAGES	515200	6 Seasonal Laborers to assist during the summer	50,500	57,500
PUBLIC UTILITIES	541000	Muzzy Field, Park Lighting (Rockwell, Page, etc.)	68,200	73,000
WATER & SEWER CHARGES	541100	Ball Field Irrigation, Spray Parks, Buildings and Facilities, Water Fountains, Restrooms	45,000	45,000
REFUSE	542140	Covanta charges, dumpsters	16,000	16,000
REPAIRS & MAINTENANCE	543000	Fire Extinguishers, Landscaping, Fields, Spray Parks, Muzzy, Safety Equipment, Fences, Plumbing, Flags, Paint, Lights, Misc. Parts	54,000	54,000
MV SERVICE & REPAIR	543100	Oil Changes, Tire Rotation, Brakes, Engine Repair, Electrical Fuses, Engine Work	15,000	15,000
MAINT SUPPLIES	561400	Port-O-Johns, Playground Surfacing, Boots per 1338 Contract, Custodial Supplies	92,000	92,000
HEATING OIL	562100	Rockwell Buildings, Page Buildings, Maintenance Building	11,000	16,400
MOTOR FUELS	562600	Gas for vehicles, gas for equipment, Diesel for vehicles, Diesel for equipment	20,000	36,170
MOTOR VEHICLE PARTS	563000	Service for P9, Wood Chipper, Bobcat, Backhoe, Leaf sucker; Tractor Equipment, Welder	21,000	21,000
TIRES	563100	Tires for P6, P14, Tractor	2,000	3,500
PARK SMALL EQUIPMENT	570905	4 push mowers, 2 backpack leaf blowers, Floor Jack, Snow blower, Pole Saw, Paint Machine for lining fields	10,200	12,000
EQUIPMENT	579999	Capital Outlay		135,000
CONFERENCES & MBR	581120	Field Day, Playground Inspector Class, CRPA Membership and Conference, Certified Pool Operator Classes	4,000	4,000
VANDALISM	581200	Equipment and facility repairs, vandalism remover	4,000	4,000
TOTAL			\$ 1,548,490	\$ 1,725,240

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT Parks, Recreation, Youth & Community Services

ORG CODE: 0017022

Union	Grade/ Step	Position	Classification	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	7A/7	Parks Grounds & Facilities Supervisor		88,199	88,199	88,199
BPSA	6A/5-6	Asst. Parks Grounds & Facilities Supervisor		69,451	69,451	74,531
1338	3	Mechanic	Maintainer IV	67,276	67,276	67,276
1338	3	Group Leader	Maintainer III	64,102	64,102	64,102
1338	3	Group Leader	Maintainer III	64,102	64,102	64,102
1338	3	Skilled Utility Craftsperson	Maintainer III	64,102	64,102	64,102
1338	3	Skilled Utility Craftsperson	Maintainer III	64,102	64,102	64,102
1338	3	Heavy Truck Driver	Maintainer II	57,984	57,984	57,984
1338	3	Landscape Gardener	Maintainer II	57,984	57,984	57,984
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
1338	3	Park Maintainer	Maintainer I	53,286	53,286	53,286
TOTALS				\$ 1,023,590	\$ 1,023,590	\$ 1,028,670

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Parks, Recreation, Youth and Community Services **Org:** 0017023

Division: Recreation

Fiscal Year 2022 Goals and Accomplishments:

- In conjunction with Parks maintenance, coordinated the return of a Bristol tradition; Pop-Up Ice Skating event at Rockwell Lagoon. The event was well attended and drew significant media attention.
- Delivered over 1,000 All Heart Park Packs to Bristol families across the city throughout the pandemic. Packs included a variety of recreation activities and supplies at no cost to kids. Bags were delivered directly to homes eliminating transportation barriers.
- Provide before/after care, transportation for youth in need and additional scholarships for campers using a \$75,000 AccelerateCT summer camp enrichment grant
- Launched new programs including Kitchen Creations, Tiny Chefs, Cookie Decorating, and Chess Lessons to name just a few.

Summary of Fiscal Year 2022-2023 Request:

- The Recreation budget remains status quo with a few minor increases and decreases based on trends. Contractual obligations and minimum wage increases account for the largest increases in the regular and part time wage accounts.

Fiscal Year 2023 Goals:

- Improve recreational offerings every season based on program survey data.
- Continue to work towards a benefits based programming model which includes identifying community needs, defining program objectives, measuring outcomes, and then marketing the benefits in alignment with CAPRA.
- Aligned with the Strategic Action Plan; continue to work towards a comprehensive volunteer program in order to engage with the community by providing volunteer opportunities while reducing program operational costs.

Long Term Goals:

- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Expand or modify program offerings for underserved demographics including teens, adults, seniors, and individuals with special needs. Develop a robust therapeutic recreation offering.
- Measure the success of each recreation program through clearly defined goals and outcomes. Qualitative and quantitative data will be collected on each program.

02/18/2022 10:00
 JodiMcGrane

|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017023	RECREATION								
0017023	450105	SUMMER REC	-122,520.75	-281,865.00	-281,865.00	-147,664.00	-183,815.00	-281,865.00	.0%
0017023	450107	FALL/WINTR	-14,531.50	-35,000.00	-35,000.00	-20,347.00	-32,685.00	-35,000.00	.0%
	TOTAL RECREATION		-137,052.25	-316,865.00	-316,865.00	-168,011.00	-216,500.00	-316,865.00	.0%
	TOTAL GENERAL FUND		-137,052.25	-316,865.00	-316,865.00	-168,011.00	-216,500.00	-316,865.00	.0%
	GRAND TOTAL		-137,052.25	-316,865.00	-316,865.00	-168,011.00	-216,500.00	-316,865.00	.0%

** END OF REPORT - Generated by Jodi McGrane **

02/23/2022 11:29
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017023	RECREATION								
0017023	514000	REG WAGES	107,762.30	118,760.00	118,760.00	71,684.80	118,760.00	123,660.00	4.1%
0017023	515100	OVERTIME	684.51	500.00	500.00	177.96	500.00	500.00	.0%
0017023	515200	PARTTIME	221,024.31	335,000.00	335,000.00	156,863.50	335,000.00	366,975.00	9.5%
0017023	531000	PROF FEES	77,994.34	125,000.00	125,000.00	75,716.75	125,000.00	125,000.00	.0%
0017023	557700	ADVERTISNG	935.57	1,200.00	1,200.00	286.84	1,200.00	400.00	-66.7%
0017023	561800	PROG SUPPL	28,173.85	34,000.00	34,000.00	20,650.56	34,000.00	32,000.00	-5.9%
0017023	581120	CONF & MEM	945.00	1,250.00	1,250.00	1,250.00	1,310.00	1,250.00	.0%
	TOTAL RECREATION		437,519.88	615,710.00	615,710.00	326,630.41	615,770.00	649,785.00	5.5%
	TOTAL GENERAL FUND		437,519.88	615,710.00	615,710.00	326,630.41	615,770.00	649,785.00	5.5%
	GRAND TOTAL		437,519.88	615,710.00	615,710.00	326,630.41	615,770.00	649,785.00	5.5%

** END OF REPORT - Generated by Jodi McGrane **

RECREATION - 7023

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES	514000	Recreation Supervisor, Program Admin/Assistant	118,760	123,660
OVERTIME WAGES	515100	Pencil Hunt, Halloween event, Turkey Shoot, Santa Land, Spring gala, Fishing Derby, Concerts	500	500
PARTTIME WAGES	515200	Summer Fun Camp Staff (including new extended care), Teen Camp Staff (moved from Revolving Account), Little Explorers Staff (moved from Revolving Account), School Year Program Staff, Summer Programs Staff	335,000	366,975
PROFESSIONAL FEES	531000	Pony League Umpires, Special Events (Santa Land, Halloween, Spring Gala, Turkey Shoot), Staff Certifications, Summer Concerts, ASCAP License, Summer Fun Camp Trips, Entertainment, Bowling, and Busing (moved from revolving account); Little Explorers Camp Trips, Entertainment, Bowling, and Busing (moved from revolving account); Teen Camp Trips, Entertainment, Bowling, and Busing (moved from revolving account); Vacation Camp Trips, Entertainment, Bowling, and Busing (moved from revolving account)	125,000	125,000
ADVERTISING	557700	Banners, Magnets, Ads, Signs	1,200	400
PROGRAM SUPPLIES	561800	Camp Shirts, Summer Fun Camp supplies, Vacation Camp Supplies (moved from revolving account), Teen Camp Supplies (moved from revolving account), Little Explorer Supplies (moved from revolving account), Special Event Supplies, First Aid supplies, Art program supplies, Sports program supplies	34,000	32,000
EQUIPMENT	579999	Capital Outlay		
CONFERENCES & MBR	581120	CRPA Membership and Conference, NRPA Conference, workshops	1,250	1,250
TOTAL			\$ 615,710	\$ 649,785

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Parks, Recreation, Youth and Community Services **Org:** 0017024

Division: Aquatics

Fiscal Year 2022 Goals and Accomplishments:

- Successfully re-opened the newly renovated Page Park Pool in summer 2021. Attendance surpassed Rockwell Pool by 1,200 visitors for the first time in years.
- The Page Pool Food and Wine Festival Fundraiser generated over \$10,000 for the Friends of Bristol Parks and Recreation Fund.
- Collaborated with the Arts & Culture Commission to establish a large 3-D mural at the Page Pool entrance.
- An all-female lifeguard team saved a patron's life who suffered a cardiac emergency at Dennis Malone Aquatic Center. Staff were commended and received All Heart Awards and Life Saving Awards from the American Red Cross.
- New enhancements to the pools were added including shade structures at Rockwell and Page as well as custom pool covers to help preserve the life of the pool shells.
- Achieved cost savings by using the Facilities Maintenance Technician to sand blast and paint Rockwell Pool and building new swim lesson platforms. This work was previously contracted services.

Summary of Fiscal Year 2022-2023 Request:

- The Aquatics budget remains status quo with a few minor increases and decreases based on trends. Contractual obligations and minimum wage increases account for the largest increases in the regular and part time wage accounts.

Fiscal Year 2023 Goals:

- Research and develop recommendations to the Board of Park Commissioners for possible fee increases for pool memberships to ensure fees align with market rate.
- Install a high quality facility sign for the Dennis Malone Aquatics Center to increase visibility of the pool and generate more attendance/revenues.
- Continue to work with the Community Engagement Coordinator to enhance marketing efforts in order to increase membership and program enrollment.

Long Term Goals:

- Explore other aquatics amenities within the park system such as City ponds and lakes in order to provide residents with alternative water based recreational opportunities such as kayaking, canoeing and boating.
- Continue to bolster inventory and replacement schedules for facility amenities and equipment.
- Enhance our current energy efficient features at the Dennis Malone Aquatics Center, by partnering with the Energy Commission and developing projects to create a more energy efficient and sustainable facility measured through clearly defined goals and outcomes. Qualitative and quantitative data will be collected on each program.

- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Continue to maintain of and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

02/18/2022 10:19
 JodiMcGrane

|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017024 AQUATICS							
0017024 450103 POOL CHG	-133,185.00	-203,500.00	-203,500.00	-122,916.75	-130,840.00	-203,500.00	.0%
TOTAL AQUATICS	-133,185.00	-203,500.00	-203,500.00	-122,916.75	-130,840.00	-203,500.00	.0%
TOTAL GENERAL FUND	-133,185.00	-203,500.00	-203,500.00	-122,916.75	-130,840.00	-203,500.00	.0%
GRAND TOTAL	-133,185.00	-203,500.00	-203,500.00	-122,916.75	-130,840.00	-203,500.00	.0%

** END OF REPORT - Generated by Jodi McGrane **

02/23/2022 11:29
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017024	AQUATICS								
0017024	514000	REG WAGES	201,401.50	209,045.00	209,045.00	129,513.50	209,045.00	211,905.00	1.4%
0017024	515100	OVERTIME	6,637.06	5,500.00	5,500.00	1,995.67	5,500.00	5,500.00	.0%
0017024	515200	PARTTIME	372,200.13	375,000.00	375,000.00	304,479.48	375,000.00	404,625.00	7.9%
0017024	531000	PROF FEES	9,448.75	8,500.00	8,500.00	8,492.60	8,500.00	8,500.00	.0%
0017024	541000	UTILITIES	41,477.48	55,000.00	55,000.00	35,000.00	55,000.00	45,000.00	-18.2%
0017024	541100	WATER SEWR	6,331.26	20,500.00	20,500.00	20,000.00	20,500.00	20,500.00	.0%
0017024	543000	REP & MAIN	25,110.74	35,000.00	35,000.00	14,980.00	35,000.00	35,000.00	.0%
0017024	557700	ADVERTISNG	487.71	500.00	500.00	.00	500.00	500.00	.0%
0017024	561400	MAINT SUPL	24,216.33	25,000.00	25,000.00	18,419.65	25,000.00	27,500.00	10.0%
0017024	561800	PROG SUPPL	13,662.17	15,000.00	14,349.00	13,913.48	15,000.00	15,000.00	.0%
0017024	562100	HEATINGOIL	2,944.10	1,700.00	1,700.00	1,700.00	1,700.00	4,870.00	186.5%
0017024	562200	NATURALGAS	25,264.48	27,300.00	27,300.00	25,000.00	27,300.00	26,000.00	-4.8%
0017024	570400 21021	POOL COVER	23,587.60	.00	.00	.00	.00	.00	.0%
0017024	581120	CONF & MEM	1,434.00	2,500.00	3,151.00	3,150.83	3,155.00	2,500.00	.0%
	TOTAL AQUATICS		754,203.31	780,545.00	780,545.00	576,645.21	781,200.00	807,400.00	3.4%
	TOTAL GENERAL FUND		754,203.31	780,545.00	780,545.00	576,645.21	781,200.00	807,400.00	3.4%
	GRAND TOTAL		754,203.31	780,545.00	780,545.00	576,645.21	781,200.00	807,400.00	3.4%

** END OF REPORT - Generated by Jodi McGrane **

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AQUATICS -7024

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES	514000	Aquatics Supervisor, Aquatics Coordinator & Facilities Maintenance Tech	209,045	211,905
OVERTIME WAGES	515100	Emergency Repairs, Special Events, Rentals, Swim Meets, Snow Removal	5,500	5,500
PARTTIME WAGES	515200	Rockwell Summer Wages, Page Summer Wages, DMAC Summer Wages, Swim Coaches, Water Exercise Instructors, School Year DMAC Wages	375,000	404,625
PROFESSIONAL FEES	531000	Building Alarms, Red Cross Certifications	8,500	8,500
PUBLIC UTILITIES	541000	Electricity for DMAC, Page, and Rockwell Pools	55,000	45,000
WATER & SEWER CHARGES	541100	Water/Sewer for DMAC, Page, and Rockwell Pools	20,500	20,500
REPAIRS & MAINTENANCE	543000	General Upkeep, Equipment Replacement (DMAC, Rockwell, Page)	35,000	35,000
ADVERTISING	557700	Water Safety Event Material	500	500
MAINT SUPPLIES	561400	Chlorine, Pool Chemicals, Custodial Supplies, Lighting Material	25,000	27,500
PROGRAM SUPPLIES	561800	Training Equipment, Program Supplies, First Aid Supplies, Staff Apparel, Uniforms	15,000	15,000
HEATING OIL	562100	Oil for Page Pool	1,700	4,870
NATURAL GAS	562200	Natural Gas for DMAC	27,300	26,000
EQUIPMENT	579999	Capital Outlay		
CONFERENCES & MBR	581120	CRPA Membership and Conference, CPO certification, NRPA Conference (reflects Aquatics Coordinator position)	2,500	2,500
TOTAL			\$ 780,545	\$ 807,400

CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Bristol Parks, Recreation, Youth and Community Services **Org:** 0017025

Division: Youth and Community Services

Fiscal Year 2022 Goals and Accomplishments:

- Implemented a new case management software to better access clients and improve record keeping and reporting.
- Partnered with Economic and Community Development, and the Mayor's Office to roll out the SNAPs/EBT program. In addition to shepherding the federal process, the Community Services Coordinator ran the program weekly at the Farmer's Market.
- Coordinated the 1st annual Pride Night at the Park at Muzzy Field in conjunction with the Bristol Blues and High School's Gay, Straight, Alliance.
- Changed the venue of the annual Youth Recognition Award Night to Muzzy Field creating a more memorable experience for award winners and their families.
- Installed a small community garden and little library at the Youth & Community Services Building.
- Launched a highly successful summer basketball league at Brackett Park in collaboration with the Bristol Police Department where School Resource Officers served as coaches and mentors to the youth.

Summary of Fiscal Year 2022-2023 Request:

- The Youth and Community Services budget remains status quo with a slight reduction as we continue to review efficiencies associated with the 2019 integration into the Department of Parks, Recreation, Youth and Community Services. Slight decreases in the part time wage account as we shift to rely more heavily on the full time professional staff.

Fiscal Year 2023 Goals:

- Continue to seek opportunities for efficiencies and reduction of service duplication within Youth and Community Services Division, the overall department and other community providers.
- Pursue additional community support services and partners in order to meet the demand and increased needs in both community services and youth services.
- Continue to pursue sustainable funding for Parent and Child program in order to maintain the staff and program offerings at expected levels.
- Further integrate BEST Drug Free Communities Program to increase access to youth leaders in our effort to reduce drug use in the community.

Long Term Goals:

- Develop new community partners, leverage resources and build on existing partnerships to enhance service delivery and the ability to meet the increasing youth and community services needs for Bristol residents.
- Establish and apply assessment tools to gauge community need for services and then tailor available resources to meet those needs.
- Evaluate the long term trajectory of community service needs in the City of Bristol and develop plans for aligning resources to meet them.

02/18/2022 10:01
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017025 YOUTH & COMMUNITY SERVICES							
0017025 432026 YTH BUREAU	-41,745.00	-41,745.00	-41,745.00	-14,442.00	-41,930.00	-41,930.00	.4%
0017025 432147 ENHAN SERV	.00	.00	.00	-12,967.00	-12,970.00	-12,970.00	.0%
0017025 450301 WELF OTHER	-45,210.11	-7,500.00	-7,500.00	-419.00	-7,500.00	-7,500.00	.0%
TOTAL YOUTH & COMMUNITY SERV	-86,955.11	-49,245.00	-49,245.00	-27,828.00	-62,400.00	-62,400.00	26.7%
TOTAL GENERAL FUND	-86,955.11	-49,245.00	-49,245.00	-27,828.00	-62,400.00	-62,400.00	26.7%
GRAND TOTAL	-86,955.11	-49,245.00	-49,245.00	-27,828.00	-62,400.00	-62,400.00	26.7%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0017025	YOUTH & COMMUNITY SERVICES							
0017025	514000 REG WAGES	262,862.99	275,045.00	275,045.00	169,882.98	275,045.00	278,170.00	1.1%
0017025	515100 OVERTIME	1,774.15	5,000.00	5,000.00	5,310.29	5,000.00	5,500.00	10.0%
0017025	515200 PARTTIME	13,052.00	6,000.00	6,000.00	.00	6,000.00	3,500.00	-41.7%
0017025	517000 OTHER WAGE	1,508.99	2,955.00	2,955.00	1,546.71	2,955.00	2,955.00	.0%
0017025	531000 PROF FEES	18,473.58	40,000.00	40,000.00	27,506.25	40,000.00	40,000.00	.0%
0017025	531115 JRB COORD	7,075.00	8,225.00	8,225.00	7,075.00	8,225.00	8,225.00	.0%
0017025	531120 PROJ AWARE	50,401.22	41,930.00	41,930.00	16,306.17	41,930.00	41,930.00	.0%
0017025	541000 UTILITIES	9,001.04	8,620.00	8,620.00	8,620.00	8,620.00	9,500.00	10.2%
0017025	541100 WATER SEWR	765.98	650.00	650.00	850.00	650.00	800.00	23.1%
0017025	543000 REP & MAIN	1,522.13	2,000.00	2,000.00	1,977.40	2,000.00	2,000.00	.0%
0017025	543100 MV SERVICE	15.00	.00	.00	.00	.00	.00	.0%
0017025	553000 TELEPHONE	780.25	500.00	500.00	500.00	500.00	680.00	36.0%
0017025	561400 MAINT SUPL	.00	330.00	330.00	327.61	330.00	300.00	-9.1%
0017025	561800 PROG SUPPL	286.82	750.00	750.00	709.76	750.00	750.00	.0%
0017025	562100 HEATINGOIL	4,813.85	6,600.00	6,600.00	5,000.00	6,600.00	7,300.00	10.6%
0017025	562600 MOT FUELS	297.44	1,200.00	1,200.00	165.90	1,200.00	1,200.00	.0%
0017025	581120 CONF & MEM	933.75	2,300.00	2,300.00	1,695.00	2,300.00	2,300.00	.0%
0017025	581240 EVIC AUCTN	4,080.00	8,000.00	8,000.00	6,929.33	8,000.00	8,000.00	.0%
0017025	581745 INCIDENTAL	1,569.16	2,300.00	2,300.00	1,076.03	2,300.00	2,300.00	.0%
0017025	587232 RELOCATION	27,572.95	40,000.00	40,000.00	7,902.00	40,000.00	40,000.00	.0%
	TOTAL YOUTH & COMMUNITY SERV	406,786.30	452,405.00	452,405.00	263,380.43	452,405.00	455,410.00	.7%
	TOTAL GENERAL FUND	406,786.30	452,405.00	452,405.00	263,380.43	452,405.00	455,410.00	.7%
	GRAND TOTAL	406,786.30	452,405.00	452,405.00	263,380.43	452,405.00	455,410.00	.7%

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YOUTH & COMMUNITY SERVICES - 7025

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES & SALARIES	514000	Youth and Community Services Supervisor, (2) Youth and Families Coordinator, Community Services Coordinator.	275,045.00	278,170.00
OVERTIME WAGES & SALARIES	515100	Supervisor overtime, Community Services overtime to handle emergencies and evictions outside of work hours and new EBT/SNAPS at Farmer's Market, Youth and Family Coordinator overtime to cover scheduled group work outside of work hours after all comp time has been used.	5,000.00	5,500.00
PARTTIME WAGES & SALARIES	515200	6 part-time summer staff to run bowling program, one admin staff to aid throughout the year.	6,000.00	3,500.00
OTHER WAGES	517000	Vacation buybacks	2,955.00	2,955.00
PROFESSIONAL FEES & SERVICES	531000	Consulting for Community Services, individual and family counseling, clinical consultation.	40,000.00	40,000.00
JRB COORDINATION	531115	Coordinator for Juvenile Review Board.	8,225.00	8,225.00
PROJECT AWARE	531120	12-15 social development programs.	41,930.00	41,930.00
PUBLIC UTILITIES	541000	Electricity for 51 High Street.	8,620.00	9,500.00
WATER & SEWER CHARGES	541100	Water and sewer for 51 High Street.	650.00	800.00
REPAIRS & MAINTENANCE	543000	Fire alarm inspection, security system inspection, pest control for storage facilities.	2,000.00	2,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Oil change, filters, misc. maintenance for three vehicles.	-	
TELEPHONE	553000	Mobile phones for program administrators.	500.00	680.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies.	330.00	300.00
PROGRAM SUPPLIES	561800	Misc. program supplies for activities, programs, groups.	750.00	750.00
HEATING OIL	562100	Heating fuel for 51 High Street	6,600.00	7,300.00
MOTOR FUELS	562600	Motor fuel for 3 vehicles	1,200.00	1,200.00
CONFERENCES & MEMBERSHIPS	581120	Merger of Conferences and Memberships, Schooling and Education; CYSBA membership, CLASS membership, professional development for staff.	2,300.00	2,300.00
WELFARE EVICTIONS & AUCTIONS	581240	Fees for storage facilities (mandated storage); storage unit fees.	8,000.00	8,000.00
NONREIMBURSABLE INCIDENTALS	581745	Emergency assistance for basic needs.	2,300.00	2,300.00
RELOCATION COSTS	587232	Fees associated with condemnations per city ordinance and state statute. Reflect increased trend in relocation costs; reimbursed by the state.	40,000.00	40,000.00
TOTAL			\$ 452,405	\$ 455,410

CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Bristol Parks, Recreation, Youth and Community Services **Org:**1321032

Division: Pine Lake Adventure Park

Fiscal Year 2022 Goals and Accomplishments:

- Developed a formal Business Plan for the operation of Pine Lake Adventure Park (PLAP). The plan was formally adopted by the Board of Park Commissioners in March 2021.
- Completed a new parking lot and bus turnaround lot on Birch Street in partnership with the Public Works Department.
- The Parks Crew began an extensive clean-up in the aftermath of Tropical Storm ISAIAS which devastated the park. Work included removal of downed trees, brush, and damaged recreational amenities.

Summary of Fiscal Year 2022-2023 Request:

- In anticipation of PLAP re-opening in 2022, a conservative special revenue fund budget was developed that aligns with assumptions from the adopted Business Plan. The budget reflects significant reduction in excess overhead costs including a year round coordinator, over time wages, and the elimination of port-o-john services in anticipation of the permanent prefabricated bathroom.

Fiscal Year 2023 Goals:

- Successfully re-open the park; utilizing the Business Plan to cover costs and generate a profit for the program.
- Utilize appropriated funding to further enhance the park including new elements, sign, pavilion, equipment sheds, and more.
- Enhance marketing and re-branding efforts through direct mailers, emails, social media, and attendance at schools and conferences throughout the state, in order to increase revenue.
- Expand program offerings to include day camps and other environmental education programs.

Long Term Goals:

- Track the success of the Business Plan and modify as needed in order to sustain the vision for the Pine Lake Adventure Park for the next 5-10 years.
- Execute the Strategic Action Plan to offer quality benefits based programs and events that engage and meet the needs of Bristol residents, while also increasing the number of people who visit Bristol in order to participate in adventure park programs.

02/18/2022 10:08
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINE LAKE ADVENTURE PARK FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1321032	PINE LAKE ADVENTURE PARK							
1321032	422004 CHALLENGE	.00	-115,000.00	-115,000.00	.00	-53,195.00	-53,195.00	-53.7%
1321032	460000 INT INCOME	-23.56	.00	.00	-7.33	-10.00	.00	.0%
TOTAL PINE LAKE ADVENTURE PA		-23.56	-115,000.00	-115,000.00	-7.33	-53,205.00	-53,195.00	-53.7%
TOTAL PINE LAKE ADVENTURE PA		-23.56	-115,000.00	-115,000.00	-7.33	-53,205.00	-53,195.00	-53.7%
GRAND TOTAL		-23.56	-115,000.00	-115,000.00	-7.33	-53,205.00	-53,195.00	-53.7%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINE LAKE ADVENTURE PARK FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1321032	PINE LAKE ADVENTURE PARK								
1321032	515100	OVERTIME	.00	985.00	985.00	.00	.00	.00	-100.0%
1321032	515300	SEASONAL	.00	90,765.00	90,765.00	.00	.00	37,395.00	-58.8%
1321032	531000	PROF FEES	77.08	8,000.00	8,000.00	.00	.00	8,000.00	.0%
1321032	543200	EQUIP MAIN	.00	6,750.00	6,750.00	.00	.00	.00	-100.0%
1321032	553100	POSTAGE	.00	400.00	400.00	.00	.00	400.00	.0%
1321032	555000	PRINT/BIND	.00	3,000.00	3,000.00	.00	.00	3,000.00	.0%
1321032	561400	MAINT SUPL	.00	1,350.00	1,350.00	.00	.00	1,350.00	.0%
1321032	561800	PROG SUPPL	.00	1,550.00	1,550.00	.00	.00	950.00	-38.7%
1321032	569000	OFFIC SUPL	.00	100.00	100.00	.00	.00	.00	-100.0%
1321032	581135	SCHOOLING	-275.00	2,100.00	2,100.00	.00	.00	2,100.00	.0%
TOTAL PINE LAKE ADVENTURE PA			-197.92	115,000.00	115,000.00	.00	.00	53,195.00	-53.7%
TOTAL PINE LAKE ADVENTURE PA			-197.92	115,000.00	115,000.00	.00	.00	53,195.00	-53.7%
GRAND TOTAL			-197.92	115,000.00	115,000.00	.00	.00	53,195.00	-53.7%

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Note: Pine Lake Challenge Course remains closed at this time. Department staff are developing a business plan for the course. At this time we are advising status quo on this special revenue fund until the plan is complete.

Account	Object	Description	2021-2022 Budget	2022-2023 Request
OVERTIME WAGES	515100	Seasonal Coordinators Overtime	\$ 985	\$ -
SEASONAL WAGES	515300	Program director wages, support staff wages, facilitator wages.	\$90,765	\$37,395
PROFESSIONAL FEES & SERVICES	531000	Course repairs, Adventures in Education.	\$8,000	\$8,000
EQUIPMENT MAINTENANCE CONTR	543200	Port-o-johns.	\$6,750	\$0
POSTAGE	553100	Postage for program materials.	\$400	\$400
PRINTING & BINDING	555000	Brochures, promotional items.	\$3,000	\$3,000
MAINT SUPPLIES & MATERIALS	561400	Hardware for course and misc. items for repairs.	\$1,350	\$1,350
PROGRAM SUPPLIES	561800	Program supplies, staff shirts.	\$1,550	\$950
OFFICE SUPPLIES	569000	Misc. office supplies.	\$100	\$0
SCHOOLING & EDUCATION	581135	Staff training, professional development, first aid certifications.	\$2,100	\$2,100
			\$115,000	\$53,195
			\$115,000	\$53,195

CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Bristol Parks, Recreation, Youth and Community Services
Org: 1757033-1757034

Division: Arts & Culture and Theater

Fiscal Year 2022 Goals and Accomplishments:

- Successfully led the Rockin' Out at Rockwell Summer Concert Series that attracted over 7,000 attendees, Winter Wonderland with 1,000 attendees, Hispanic Heritage Month Festival with 300+ attendees and a variety of arts and culture programs.
- Coordinated a successful Open House event to showcase the new Arts & Culture Center which included live mural demonstration, programs and floral design workshop. Event was sponsored by the Bristol Arts & Culture Fund 501c3.
- Planned the 2nd annual Community Conversation on Diversity, Equity and Inclusion in conjunction with the Mayor's Office, Board of Education, and Bristol Police Department. The event was the 2021 Inclusive Program of Merit Award Winner through the Connecticut Recreation and Parks Association.
- Developed a Memorandum of Understanding in conjunction with the Board of Education to lay the framework for the community use of the MBIAMS Theater. Anticipated adoption of the MOU by the Board of Education Operations Committee is early 2022.
- Established the FY 23 special revenue fund budget which reflects operational expenditures and anticipated revenues to cover associated costs.
- Initiated the Cultural District Designation application process through the State's Economic and Community Development Office. We anticipate receiving the designation in 2022 pending final approvals.
- Coordinated a variety of new public art projects including tree carving on the Veterans Memorial Boulevard, new mural under PanAm railway, historical frames, painted park turtles, and more.

Summary of Fiscal Year 2022-2023 Request:

- In anticipation of the transition of Arts & Culture from the general fund and with the MBIAMS Theater opening in 2022, a conservative special revenue fund budget was developed that aligns with assumptions from the MOU with the Board of Education and anticipated programming schedule for the Arts & Culture Center.

Fiscal Year 2023 Goals:

- Successfully orchestrate a grand opening event and robust programming schedule for the MBIAMS Theater in collaboration with the Board of Education.
- Develop a full calendar of arts and culture programs through the Arts & Culture Center and other locations across the city.
- Execute the Arts & Culture Vision for public art including the upcoming Martin Luther King mural, interactive murals and more.
- Complete three-year business plan for Community Theater Programs at MBIAMS to ensure wide access to shows, a variety of programs, and economic growth and sustainability.

01/26/2022 16:26
RobinManuele

|CITY OF BRISTOL
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 17523 ARTS & CULTURE FUND BUDGET FY 2023

FOR PERIOD 13

ACCOUNTS FOR:

ARTS & CULTURE			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1757033	422004	FEES	.00	.00	.00	.00	.00	-88,080.00	.0%
1757033	470000	CONTRIBUTN	.00	.00	.00	.00	.00	-2,500.00	.0%
TOTAL ARTS & CULTURE			.00	.00	.00	.00	.00	-90,580.00	.0%
1757034	422004	FEES	.00	.00	.00	.00	.00	-632,985.00	.0%
1757034	470000	CONTRIBUTN	.00	.00	.00	.00	.00	-20,000.00	.0%
TOTAL THEATER			.00	.00	.00	.00	.00	-652,985.00	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	-743,565.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 17523 ARTS & CULTURE FUND BUDGET FY 2023

FOR PERIOD 13

ACCOUNTS FOR:

ARTS & CULTURE			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1757033	514000	REG WAGES	.00	.00	.00	.00	.00	17,750.00	.0%
1757033	515200	PARTTIME	.00	.00	.00	.00	.00	13,000.00	.0%
1757033	520700	FICA	.00	.00	.00	.00	.00	1,100.00	.0%
1757033	520750	MED INSUR	.00	.00	.00	.00	.00	260.00	.0%
1757033	531000	PROF FEES	.00	.00	.00	.00	.00	37,000.00	.0%
1757033	557700	ADVERTISNG	.00	.00	.00	.00	.00	900.00	.0%
1757033	561800	PROG SUPPL	.00	.00	.00	.00	.00	15,000.00	.0%
1757033	581120	CONF & MEM	.00	.00	.00	.00	.00	100.00	.0%
1757033	591500	TFR ISFUND	.00	.00	.00	.00	.00	5,470.00	.0%
TOTAL ARTS & CULTURE			.00	.00	.00	.00	.00	90,580.00	.0%
1757034	514000	REG WAGES	.00	.00	.00	.00	.00	17,755.00	.0%
1757034	515200	PARTTIME	.00	.00	.00	.00	.00	46,700.00	.0%
1757034	520700	FICA	.00	.00	.00	.00	.00	1,100.00	.0%
1757034	520750	MED INSUR	.00	.00	.00	.00	.00	260.00	.0%
1757034	531000	PROF FEES	.00	.00	.00	.00	.00	512,100.00	.0%
1757034	557700	ADVERTISNG	.00	.00	.00	.00	.00	7,200.00	.0%
1757034	561800	PROG SUPPL	.00	.00	.00	.00	.00	60,900.00	.0%
1757034	581120	CONF & MEM	.00	.00	.00	.00	.00	1,500.00	.0%
1757034	591500	TFR ISFUND	.00	.00	.00	.00	.00	5,470.00	.0%
TOTAL THEATER			.00	.00	.00	.00	.00	652,985.00	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	743,565.00	.0%

** END OF REPORT - Generated by Robin Manuele **

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Arts & Culture Fund - Arts & Culture

Account	Object	Description	2021-2022 Budget	2022-2023 Request
Regular Wages	514000	50% Arts & Culture Supervisor Salary - Split Theater & AC		\$ 17,750
Parttime Wages	515200	Art instructors, Inclusion Staff, Facility Coordinator		\$ 13,000
FICA	520700	Arts & Culture Supervisor FICA		\$ 1,100
Medicare	520750	Arts & Culture Supervisor Medicare		\$ 260
Advertising	557700	Program and Event Advertising		\$ 900
Program Supplies	561800	Art Class Supplies, Tour Tickets		\$ 15,000
Professional Fees	531000	Bus Rentals (Trips), Arts in CT, Montessori Lease,		\$ 37,000
Conferences and Memberships	581120	LHAT, CRPA, ConSERT		\$ 100
Transfer Out (Insurance)	591500	50% Arts & Culture Supervisor Insurance - Split Theater & AC		\$ 5,470

\$90,580

Arts & Culture Fund - Theater

Account	Object	Description	2021-2022 Budget	2022-2023 Request
Regular Wages	514000	50% Arts & Culture Supervisor Salary - Split - Theater/A&C		\$ 17,755
Parttime Wages	515200	Community Theater Director, Box Office Staff, Concession Staff, Ushers. Supplement with students		\$ 46,700
FICA	520700	Arts & Culture Supervisor FICA		\$ 1,100
Medicare	520750	Arts & Culture Supervisor Medicare		\$ 260
Advertising	557700	Event Advertising		\$ 7,200
Program Supplies	561800	Concessions, Food/Alcohol, Uniforms		\$ 60,900
Professional Fees	531000	Theater Acts, Costume/Equipment Rental, Staff Training		\$ 512,100
Conferences and Memberships	581120	LHAT, CRPA, ConSERT		\$ 1,500
Transfer Out (Insurance)	591500	50% Arts & Culture Supervisor Insurance, Split - Theater/A&C		\$ 5,470
Transfer Out (Board of Education)	591100	30% theater profit		\$ -
Transfer Out (Sinking Fund)	591100	30% theater profit		\$ -

\$0 \$652,985

