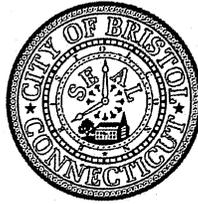


John Smith, Chairperson
Mayor Ellen Zoppo-Sassu
Nicolas Jones
David Maikowski



Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Cheryl Thibeault

*City of Bristol
Board of Finance*

February 23, 2021

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing on Monday, March 1, 2021** 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:
 - Fire Department
 - Parks, Recreation, Youth and Community Services
 - Pine Lake Adventure Park
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

Join Zoom Meeting

<https://bristolct.gov.zoom.us/j/92549042100?pwd=THdHWW83QVp3bE95KzVJOFhWT0R4UT09>

Meeting ID: 925 4904 2100

Passcode: 123456

**CITY OF BRISTOL, CONNECTICUT
2021-2022 BUDGET
BUDGET HEARING #3**

Page	ORGCODE	DESCRIPTION	2021 ORIGINAL BUDGET	2022 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
1	0012211	FIRE DEPARTMENT	\$ 9,143,245	\$ 9,557,355	\$ 414,110	4.53%
27	0017021	PARKS ADMINISTRATION	\$406,930	\$534,885	\$127,955	31.44%
30	0017022	PARKS GROUNDS & FACILITIES	1,519,095	1,758,490	\$239,395	15.76%
33	0017023	RECREATION	603,050	641,210	\$38,160	6.33%
36	0017024	AQUATICS	755,265	1,023,045	\$267,780	35.46%
39	0017025	YOUTH AND COMMUNITY SERVICES	473,465	472,405	(\$1,060)	-0.22%
		TOTAL PARKS, RECREATION, YOUTH AND COMMUNITY SERV	\$ 3,757,805	\$ 4,430,035	\$ 672,230	17.89%
46	1321032	PINE LAKE ADVENTURE PARK	\$ 115,000	\$ 115,000	\$ -	0.00%

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Fire

Org: 0012211

Division: Public Safety

Fiscal Year 2021 Goals and Accomplishments:

- Assistance to Firefighters Grant (AFG) award for Phase I of the Fire Officer training initiative occurred in fall 2020 to train company officers to nationally accepted standards. Additional classes have been scheduled with the Fire Academy, and training will continue in 2021.
- The mechanical/electrical renovations of original equipment at Fire Headquarters was completed to provide adequate heating and air conditioning to the vintage 1963 building. This included replacement of mechanical systems, the renovation of the kitchen, and the replacement of the failing overhead doors on the apparatus bay.
- Adjusted to pandemic response and protocols for all fire operations.

Summary of Fiscal Year 2021-2022 Request:

- The most significant change in this year's budget request reflects a 1.5% increase in the Salary line item; as well as an increase in Other Wages to reflect a new on call system with the Fire Marshal's office.
- The 2021-2022 budget also presents a new account structure, collapsing and combining several smaller object codes for more efficient and transparent purchasing and procurement processes.
- The budget also presents a \$125,680 hiring initiative line item which includes all the expenses associated with the projected hiring of new firefighters in anticipation of the retirement exodus planned for June 2022.
- Including wages, the bottom line shows an overall increase in the Operating Budget of 3.31%. The Capital Requests for the Fiscal Year 2022 budget year total \$111,050. Including Capital Requests, there is an overall increase of 4.53%.

Fiscal Year 2022 Goals:

- Continue AFG grant funding to complete training that was disrupted due to COVID during Fiscal Year 2020-2021.
- Create an Officer Development and Mentoring program in light of the significant turnover expected in leadership structure specifically, and the Department overall.
- Develop a more robust and effective facility maintenance plan that follows a logical sequence for major repairs and replacement in future years.
- Institute a testing process for various ranks and an Entry Level list in advance of anticipated retirements in June 2022.

Long Term Goals:

- Continue process to secure a site for a new Engine 3 fire station.
- Work with Local Fire Union #773 to create a comprehensive wellness and fitness program for Firefighters.
- Continue to follow apparatus/vehicle/facility replacement schedule.

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SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012211	450001	FIRE ADMIN	-900.23	.00	.00	-1,153.30	-1,155.00	.00	.0%
0012211	450200	FDSERVICES	-1,011.00	-1,475.00	-1,475.00	-436.50	-1,475.00	-1,475.00	.0%
0012211	470000	CONTRIB	.00	.00	.00	-10.00	-10.00	.00	.0%
TOTAL FIRE DEPARTMENT			-1,911.23	-1,475.00	-1,475.00	-1,599.80	-2,640.00	-1,475.00	.0%
GRAND TOTAL			-1,911.23	-1,475.00	-1,475.00	-1,599.80	-2,640.00	-1,475.00	.0%

** END OF REPORT - Generated by Sharon Chaika **

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012211	514000	REG WAGES	6,305,260.69	6,654,675.00	6,655,873.00	3,836,609.97	6,654,675.00	6,755,120.00	1.5%
0012211	515100	OVERTIME	1,467,071.45	1,533,270.00	1,533,270.00	1,205,372.89	1,533,270.00	1,562,495.00	1.9%
0012211	515100	COVID OVERTIME	16,421.67	.00	.00	93,417.70	93,420.00	.00	.0%
0012211	515200	PARTTIME	10,455.17	21,945.00	21,945.00	5,890.13	15,000.00	22,435.00	2.2%
0012211	517000	OTHER WAGE	471,299.23	446,900.00	446,900.00	340,701.89	446,900.00	498,825.00	11.6%
0012211	518000	WORKERCOMP	.00	.00	.00	30,087.70	.00	.00	.0%
0012211	522100	UNIFORM	.00	50,000.00	50,000.00	32,000.00	50,000.00	43,000.00	-14.0%
0012211	522300	UNION/CONT	.00	400.00	400.00	549.60	550.00	500.00	25.0%
0012211	531000	PROF FEES	33,720.09	44,000.00	44,000.00	39,828.83	48,000.00	58,000.00	31.8%
0012211	531140	HIRE/TRAIN	.00	.00	.00	.00	.00	125,680.00	.0%
0012211	541000	UTILITIES	44,723.02	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.0%
0012211	541100	WATER SEWR	9,304.12	9,000.00	9,000.00	9,000.00	9,000.00	10,000.00	11.1%
0012211	542140	REFUSE	158.40	250.00	250.00	.00	250.00	250.00	.0%
0012211	542500	LAUNDRY	1,429.72	1,900.00	1,900.00	1,100.00	1,900.00	1,000.00	-47.4%
0012211	543000	REP & MAIN	45,048.03	43,000.00	43,000.00	36,341.33	47,000.00	.00	-100.0%
0012211	543100	MV SERVICE	58,866.63	55,000.00	55,000.00	50,728.47	55,000.00	.00	-100.0%
0012211	553000	TELEPHONE	6,053.27	7,000.00	7,000.00	6,005.97	7,000.00	6,500.00	-7.1%
0012211	553100	POSTAGE	441.87	750.00	750.00	19.45	750.00	500.00	-33.3%
0012211	554000	TRAV REIMB	4.00	100.00	100.00	.00	100.00	.00	-100.0%
0012211	555000	PRINT/BIND	330.28	500.00	500.00	572.77	580.00	.00	-100.0%
0012211	561400	MAINT SUPL	6,366.55	7,000.00	7,375.45	2,952.25	7,376.00	7,000.00	.0%
0012211	561800	PROG SUPPL	98,262.62	45,000.00	50,263.00	38,189.03	50,263.00	30,000.00	-33.3%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012211	561800	COVID PROG SUPPL	7,353.12	.00	.00	7,742.72	10,750.00	.00	.0%
0012211	561805	PREVENTION	2,582.04	6,500.00	6,500.00	149.95	6,500.00	7,000.00	7.7%
0012211	561806	TRAIN DIV	9,110.75	6,500.00	6,500.00	7,625.24	7,626.00	8,000.00	23.1%
0012211	561807	MECHANICAL	1,779.30	2,000.00	2,000.00	11.63	2,000.00	135,000.00	6650.0%
0012211	562200	NATURALGAS	25,812.02	30,000.00	30,000.00	24,778.25	30,000.00	30,000.00	.0%
0012211	562300	GENTR FUEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0012211	562600	MOT FUELS	25,191.13	29,000.00	29,000.00	14,436.99	29,000.00	29,000.00	.0%
0012211	563000	MOT VEH PT	9,441.73	12,000.00	12,142.86	11,977.66	12,592.00	.00	-100.0%
0012211	563100	TIRES	8,748.98	11,000.00	11,000.00	5,500.00	11,000.00	.00	-100.0%
0012211	569000	OFFIC SUPL	842.63	1,600.00	1,600.00	1,237.74	1,600.00	1,500.00	-6.3%
5	0012211	570400 20030 WASH/DRY	1,199.90	.00	.00	.00	.00	.00	.0%
0012211	570410	SCBA REPLA	.00	7,250.00	14,250.00	.00	14,250.00	.00	-100.0%
0012211	570902	LOOSEEQUIP	2,440.46	3,000.00	3,000.00	1,615.40	3,000.00	14,500.00	383.3%
0012211	570903	HOSE REPL.	4,467.81	5,000.00	5,000.00	3,000.00	5,000.00	.00	-100.0%
0012211	570910	METERING	1,570.00	2,500.00	2,500.00	2,634.00	2,634.00	.00	-100.0%
0012211	570915	BUNKERGEAR	.00	43,905.00	85,046.70	15,761.70	85,050.00	43,000.00	-2.1%
0012211	579999	2022 CAPTL	.00	.00	.00	.00	.00	111,050.00	.0%
0012211	581120	CONF MEMB	2,618.28	3,300.00	3,300.00	475.00	3,300.00	3,000.00	-9.1%
0012211	581135	SCHOOLING	11,428.46	10,000.00	10,000.00	2,324.42	10,000.00	5,000.00	-50.0%
TOTAL FIRE DEPARTMENT			8,689,803.42	9,143,245.00	9,198,366.01	5,877,638.68	9,304,336.00	9,557,355.00	4.5%
GRAND TOTAL			8,689,803.42	9,143,245.00	9,198,366.01	5,877,638.68	9,304,336.00	9,557,355.00	4.5%

** END OF REPORT - Generated by Sharon Chaika **

Fire Department - 0012211

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	Salaries of the Departments	\$ 6,654,675	\$ 6,755,120
Overtime	515100	Contractual overtime expenses	\$ 1,533,270	\$ 1,562,495
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office	\$ 21,945	\$ 22,435
Other Wages	517000	Holiday Pay/Educational Pay/Differentials/Fire Marshal on call wages	\$ 446,900	\$ 498,825
Uniform	522100	Uniform allowance per contract	\$ 50,000	\$ 43,000
Union Contract Resp.	522300	Contractual - replacement of eyeglasses, travel to training etc.	\$ 400	\$ 500
Professional Fees	531000	Academy Tuition, Required Annual Testings (Aerial & SCBA) Includes \$13,000 of one time testing fees for CPR & PFT testing due in 21-22	\$ 44,000	\$ 58,000
Hiring Initiative	531140	Cost to hire 13 new firefighters	\$ -	\$ 125,680
Public Utilities	541000	Electricity for 5 firehouses	\$ 48,000	\$ 48,000
Water & Sewer	541100	Water and sewer for 5 firehouses	\$ 9,000	\$ 10,000
City Refuse	542140	Transfer Station	\$ 250	\$ 250
Laundry & Linen	542500	Towels	\$ 1,900	\$ 1,000
Repairs & Maint.	543000	<i>Moved to Mechanical Division</i>	\$ 43,000	\$ -
MV Service	543100	<i>Moved to Mechanical Division</i>	\$ 55,000	\$ -
Telephone	553000	Telephone	\$ 7,000	\$ 6,500
Postage	553100	General postage for letters, abatements, blasting permits	\$ 750	\$ 500
Travel Reimbursement	554000	<i>Moved to Contractual Responsibilities</i>	\$ 100	\$ -
Printing & Binding	555000	<i>Moved to Office Supplies</i>	\$ 500	\$ -
Maintenance Supplies	561400	Cleaning supplies/paper goods	\$ 7,000	\$ 7,000
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department	\$ 45,000	\$ 30,000
Fire Prevention Division	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office	\$ 6,500	\$ 7,000
Training Division	561806	Materials, supplies, equipment to train Firefighters	\$ 6,500	\$ 8,000
Mechanical Division	561807	<i>Repairs & Maintenance, Motor Vehicle Service, Motor Vehicle Parts, Tires</i>	\$ 2,000	\$ 135,000
Natural Gas	562200	Natural Gas at 5 Firehouses	\$ 30,000	\$ 30,000
Generator Fuel	562300	Generators at 5 Firehouses	\$ 1,000	\$ 1,000
Motor Fuels	562600	Vehicles, Apparatus, Generator	\$ 29,000	\$ 29,000
Motor Vehicle Parts	563000	<i>Moved to Mechanical Division</i>	\$ 12,000	\$ -
Tires	563100	<i>Moved to Mechanical Division</i>	\$ 11,000	\$ -
Office Supplies	569000	Materials needed to run administrative office, prevention and training now includes printing and binding including pay per print, forms and business cards.	\$ 1,600	\$ 1,500
SCBA Replacement	570410	<i>Moved to Loose Equipment</i>	\$ 7,250	\$ -
Annual Loose Equip.	570902	Annual cylinder replacement, Replacement of miscellaneous small equipment carried on apparatus, Maintenance and repairs on hazmat detection equipment, Replace out-of-date and damaged hose	\$ 3,000	\$ 14,500
Annual Hose Replacement	570903	<i>Moved to Loose Equipment</i>	\$ 5,000	\$ -

Fire Department - 0012211

Account	Object	Description	20-21 Budget	21-22 Request
Metering Equipment	570910	<i>Moved to Loose Equipment</i>	\$ 2,500	\$ -
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment	\$ 43,905	\$ 43,000
Capital Outlay	579999	Capital Outlay		\$ 111,050
Conferences & Memberships	581120	Professional memberships and conferences related to contractual obligations	\$ 3,300	\$ 3,000
Schooling & Education	581135	Tuition reimbursement for approved college level coursework and other approved training education. Increased for Fire Academy for new recruits.	\$ 10,000	\$ 5,000
			\$ 9,143,245	\$ 9,557,355

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2021-2022

DEPARTMENT: FIRE

ORG CODE: 0012211

Union	Grade/ Step	20-21 Qty	21-22 Qty	Position	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
NB	12F-7	1	1	Fire Chief	\$ 125,915.00		\$ 125,915.00
L773	5-3	4	4	Deputy Fire Chiefs	\$ 369,316.00		\$ 399,652.00
233	7-1/2	1	1	Admin. Assistant-Fire	\$ 51,445.00		\$ 53,421.00
L773	4-3	1	1	Drill Master/Sr. Captain	\$ 83,963.00		\$ 90,859.00
L773	4-3	1	1	Fire Marshal	\$ 87,049.00		\$ 91,137.00
L773	02A-3	3	0	Fire Prevention Inspectors	\$ 229,164.00		\$ -
L773	02A-1/2	0	1	Fire Prevention Inspectors			\$ 82,663.00
L773	02A-1/2	0	1	Fire Prevention Inspectors			\$ 76,093.00
L773	02A-1/2	0	1	Fire Prevention Inspectors			\$ 75,312.00
L773	3-3	6	6	Fire Captain	\$ 495,432.00		\$ 536,130.00
L773	2-3	18	0	Fire Lieutenants	\$ 1,328,670.00		\$ -
L773	2-3	0	16	Fire Lieutenants			\$ 1,278,064.00
L773	2-1	0	1	Fire Lieutenants			\$ 77,939.00
L773	2-1	0	1	Fire Lieutenants			\$ 78,912.00
L773	1-4	49	44	Firefighter	\$ 3,279,913.00		\$ 3,187,184.00
L773	1-3/4	1	1	Firefighter	\$ 66,550.00		\$ 72,070.00
L773	1-2/3	1	1	Firefighter	\$ 63,864.00		\$ 68,257.00
L773	1-2/3	0	1	Firefighter			\$ 67,064.00
L773	1-2/3	0	1	Firefighter			\$ 66,211.00
L773	1-1/2	0	1	Firefighter			\$ 64,851.00
L773	1-1/2	1	1	Firefighter	\$ 58,583.00		\$ 63,961.00
L773	1-1	0	2	Firefighter			\$ 120,990.00
L773	1A-1	1	1	Fire Equipment Technician	\$ 72,481.00		\$ 78,435.00
				<i>Contractual Increase Adjustment</i>	342,330		
				<i>Contract Approved After</i>			
				<i>Budget Request Submitted</i>			
		88	88	TOTALS	\$ 6,654,675	\$ 6,654,675	\$ 6,755,120

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.

BRISTOL FIRE DEPARTMENT

515100

OVERTIME REPLACEMENT COSTS FOR FY'21-22

	DAYS	RATE	ESTIMATE	REQUEST
SICK LEAVE	960			\$ 604,942.56
FIREFIGHTERS	624	\$ 594.72	\$ 371,105.28	
LIEUTENANTS	216	\$ 655.74	\$ 141,639.84	
CAPTAINS	72	\$ 733.68	\$ 52,824.96	
DEPUTY CHIEFS	48	\$ 820.26	\$ 39,372.48	
VACATION	1112			\$ 692,979.84
FIREFIGHTERS (Step 2)	232	\$ 535.68	\$ 124,277.76	
FIREFIGHTERS (Step 4)	432	\$ 594.72	\$ 256,919.04	
LIEUTENANTS (Step 3)	288	\$ 655.74	\$ 188,853.12	
CAPTAINS	96	\$ 733.68	\$ 70,433.28	
DEPUTY CHIEFS	64	\$ 820.26	\$ 52,496.64	
PERFECT ATTENDANCE	160			\$ 100,823.76
FIREFIGHTERS (Step 4)	104	\$ 594.72	\$ 61,850.88	
LIEUTENANTS (Step 3)	36	\$ 655.74	\$ 23,606.64	
CAPTAINS (Step 3)	12	\$ 733.68	\$ 8,804.16	
DEPUTY CHIEFS (Step 3)	8	\$ 820.26	\$ 6,562.08	
REPLACEMENT WORKERS COM.	113	\$ 643.86	\$ 72,756.18	\$ 72,756.18
UNION LEAVE	25	\$ 733.68	\$ 18,342.00	\$ 18,342.00
SAFETY COMM. MTGS.	4	\$ 321.96	\$ 1,287.84	\$ 1,287.84
DEP. CHIEFS (STAFF MTGS)	12	\$ 820.32	\$ 9,843.84	\$ 9,843.84
2ND ALARMS/STORM CALLS			\$ 27,100.00	\$ 27,100.00
BURN OPERATOR			\$ 15,000.00	\$ 15,000.00
NEW OFFICER TRAINING	10	\$ 613.56	\$ 6,135.60	\$ 6,135.60
OFFICER LEVEL TRAINING			\$ 4,025.00	\$ 4,025.00
HONOR GUARD			\$ 2,255.00	\$ 2,255.00
PEER SUPPORT TRAINING			\$ 4,000.00	\$ 4,000.00
ADMINISTRATIVE			\$ 3,000.00	\$ 3,000.00
TOTAL OVERTIME				\$ 1,562,491.62
				\$ 1,562,495

517000

OTHER WAGES

HOL. TIME & ONE HALF				\$ 75,617.82
FIREFIGHTERS	78	\$ 594.72	\$ 46,388.16	
LIEUTENANTS	27	\$ 655.74	\$ 17,704.98	
CAPTAINS	9	\$ 733.68	\$ 6,603.12	
DEPUTY CHIEFS	6	\$ 820.26	\$ 4,921.56	
HOL. STRAIGHT TIME				\$ 386,491.08
FIREFIGHTERS (Step 4)	260	\$ 396.48	\$ 103,084.80	
FIREFIGHTERS (Step 4)	338	\$ 396.48	\$ 134,010.24	
LIEUTENANTS (Step 3)	90	\$ 437.16	\$ 39,344.40	
LIEUTENANTS (Step 3)	117	\$ 437.16	\$ 51,147.72	
CAPTAINS (Step 3)	30	\$ 489.12	\$ 14,673.60	
CAPTAINS (Step 3)	39	\$ 489.12	\$ 19,075.68	
DEPUTY CHIEFS (Step 3)	20	\$ 546.84	\$ 10,936.80	
DEPUTY CHIEFS (Step 3)	26	\$ 546.84	\$ 14,217.84	
FIRE MARSHAL ON CALL			\$ 22,360.00	\$ 22,360.00
ADJUST FOR HIGHER CODE			\$ 4,500.00	\$ 4,500.00
EARNED WAGES/EDUCATION			\$ 9,855.00	\$ 9,855.00
TOTAL OTHER WAGES				\$ 498,823.90
				\$ 498,825
TOTAL Regular Wages				\$ 6,755,120
TOTAL Part Time Wages				\$ 22,435
TOTAL Overtime Wages				\$ 1,562,495
TOTAL Other Wages				\$ 498,825
GRAND TOTAL SALARIES				\$ 8,838,875



Memo: FY 22 Operating Budget and Capital Improvement Project Proposals

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

To: Comptroller's Office

CC: Board of Finance

12/11/2020

The Department of Parks, Recreation, Youth and Community Services is pleased to present our Fiscal Year 22 Operating Budget and Capital Improvement Project Proposals to the Comptroller's Office and the Board of Finance. Our internal budget process began in August 2020 with a kick off workshop with supervisors followed by supervisors preparing division requests for the Superintendent's review. Two subsequent meetings were held with each division supervisor to ensure thorough review and analysis of all requests. From these meetings the Superintendent and Deputy Superintendent developed a FY 22 recommendation for the Budget and Finance Committee of the Board of Park Commissioners. After additional review from the committee, a final budget proposal was approved by the full Board of Park Commissioners at our regular meeting on Wednesday December 16, 2020. The documents following this memo is the culmination of all work to date.

Although 2020 didn't turn out to be the year any of us were expecting, the pandemic showed us just how essential our parks, recreation, youth and community service are to the residents of the City of Bristol. When the State of Connecticut closed down, our public parks remained open; providing free outdoor space for residents to maintain their physical, mental and social health. When other city services and local businesses were closed, our recreation staff was on the frontlines offering Summer/Fall Care; providing essential child care services for parents returning to work. When other businesses were closed our pools were open; providing a safe space for families to cool off during those hot summer days; another essential service for families without backyard pools or air conditioning. Mental health challenges and calls for assistance doubled as a result of the pandemic, and our youth and community services remained online; providing connection through virtual counseling and youth groups to ensure everyone remained connected to the essential supports and resources they needed to survive.

For Fiscal Year 22 we are presenting a request for \$4,430,035 in operating and critical capital expenditures and \$925,340 in revenues for a total tax payer subsidy of \$3,504,695. Divided by 60,000 residents the cost of our operation equates to \$58.41/per person annually or .16 cents per day. For .16

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

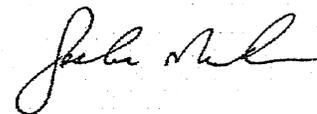
cents a day the residents of the City of Bristol have access to over 730+ acres of free high quality public parks with dozens of amenities including dog parks, spray parks, playgrounds, fitness courses, 2 nationally recognized disc golf courses, fishing ponds, pavilions, tennis and basketball courts, 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 22 budget increases are tied to \$82,123 in contractual obligations for full time wages, \$62,455 in full time wages for the creation of a full time Arts and Culture Supervisor to support the work of the Arts and Culture Commission and the Community Theater program in the future Memorial Boulevard Intradistrict Arts Magnet School, and \$70,995 in part time wages due to minimum wage increases. Additionally, in response to a number of on-going challenges at Rockwell Park we are proposing the creation of a seasonal part time Park Ambassador to mitigate issues and promote parks and services at Rockwell from May-August. The position was created with support and guidance from the Chief of Police and Board of Park Commissioners. Despite all of these wage increases we sought other efficiencies and cut down on many line items throughout the budget to mitigate the overall increase.
- The Board of Park Commissioners maintains its position in regards to the Park Trust Funds and will continue to ask the Board of Finance to adopt a 4 year plan to reduce \$100,000/annually of trust fund revenue in order to be compliant with trusts and allow the department to use the funds for their intended purpose of revitalizing the parks.
- The FY 22 CIP aligns with outcomes from our Master Plan that was completed in December 2020. The major request this year is to begin the revitalization of Page Park which was anticipated in our 10-Year CIP.

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



Memo: Park Trust Fund Accounts

From: Board of Park Commissioners and Dr. Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services

To: Board of Finance

CC: Diane Waldron, Comptroller

12/16/2020

The City of Bristol Parks, Recreation, Youth and Community Services Department is the beneficiary of over \$400,000 dollars as a result of the beneficence of 9 trust fund and endowment accounts established by Albert and Nettie Rockwell, Dewitt Page, Constant Peck and Samuel Goodsell. The City of Bristol has had a long standing reliance on the trust fund monies to supplement the Parks Department's operational budget. Presently the trust fund monies are being reconciled as "revenue" and are not being deposited into separate dedicated expenditure accounts to be drawn upon for their intended purpose of maintaining and beautifying specific parks.

At this time the Parks, Recreation, Youth and Community Services Department and Board of Park Commissioners is requesting the City of Bristol to engage in bold leadership by removing the trust fund monies from the operational budget and moving them into dedicated expenditure accounts to be utilized for deferred maintenance, projects and initiatives to beautify and enhance the city parks. The Board is cognizant of the fiscal times and as such is proposing a 4- year phased plan which would require the City to appropriate \$100,000/annually into the operating budget while subsequently reducing the trust fund revenues by \$100,000/annually and moving them into dedicated accounts.

The community benefits of this will be as follows:

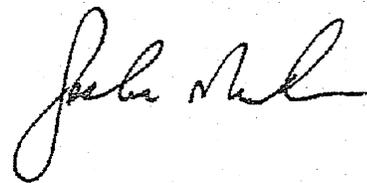
1. Transparent accounting to accurately reflect charges associated with specific trusts appealing both the City of Bristol financials and the trust fund fiduciaries.
2. The Parks Department will be able to utilize trust fund monies for capital projects and equipment purchases within the parks which will reduce the department's reliance on Capital Improvement requests through the city budget process.

To learn more about what your backyard Parks & Recreation Department has to offer; visit us at www.Bristolrec.com | Join the conversation @BristolCTParksandRecreation on Facebook & Instagram

3. Allow the Parks Department to address long standing deferred maintenance issues that pose considerable safety issues to park users.
4. Allow the Parks division to purchase equipment needed for efficient and effective park maintenance operations.
5. Allow the Parks Department to use trust funds for their intended purpose of revitalizing the City of Bristol park system.
6. Transform the park system and improve the quality of life and health for all Bristol residents

The Bristol Parks, Recreation, Youth and Community Services Department and Board of Park Commissioners are cognizant of the financial times facing the state and the city. We also recognize that as stewards, advocates and leaders of the City of Bristol park system, (the second largest acreage park system per capita in the State of Connecticut), we must engage in bold, progressive and visionary decision making to benefit the future generations of the City of Bristol!

Sincerely,



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

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth and Community Services
Org: 0017021-0017025

It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to deliver high-quality services and facilities that enhance the community's quality of life and meets the diverse needs of all citizens. The department's vision is to be an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible citizens, and inspiring advocacy.

In order to administer the best quality services in the most efficient way, the department is organized into five operational divisions including: Administration; Parks, Grounds, and Facilities Maintenance; Recreation; Aquatics; and Youth and Community Services. The professional staff consists of 31 full-time employees and more than 300 part-time and seasonal employees. Policy is set by a 7 member Board of Park Commissioners and an 11 member Youth Commission.

Administration

Administration is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration provides stewardship to the many benefactors of the Parks, Recreation, Youth and Community Services Department which include 8 trust and endowment funds, as well as, the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation. The division is also responsible for over \$130,000 of youth services grants including the Drug Free Communities Program and Bristol Eliminating Substance Abuse Together (BEST) Prevention Coalition. The division interfaces and coordinates with dozens of non-profits, sports organizations, and civic groups that utilize park space for events including the Mums Festival, West End Association Summer Festival, and Veterans organizations - drawing thousands of visitors into the city each year. Administration provides support to all department divisions, manages the department master/strategic plans, organizes and creates policy in alignment with the pursuit of CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation, establishes fundraising events, pursues new funding sources and provides direct project management for park projects.

Fiscal Year 2021 Goals and Accomplishments:

- Successfully added a city ordinance that prohibits smoking in public parks effective February 2020. The ordinance change was a collaborative effort between administration, the Board of Park Commissioners, Youth Commission and Bristol Elimination Substance Abuse Together (B.E.S.T.-4-Bristol Drug Free Communities).
- Empaneled a Diversity, Equity and Inclusion (DEI) Committee comprised of department staff and commissioners. The committee is working to evaluate policies through a DEI lens.
- Secured a \$66,000 National Recreation and Parks Association Play and Youth Sport Grant to support the Rockwell Pump Park and creation of the All Heart Parks Gear Shop. A press conference was held on September 23, 2020.
- Provided leadership to the Board of Education (and community groups) surrounding Covid-19 protocols, signage and Senior Nights on the Boulevard.
- Continued to restructure and refine the internal budget process to create new levels of accountability and skill building for department supervisors.
- Completed the city-wide Parks, Recreation, Youth and Community Services Master Plan which included a comprehensive community engagement process. The plan will be integrated into the department's strategic plan to guide the work of staff over the next 5-10 years.

Summary of Fiscal Year 2021-2022 Request:

- The Administrative Division budget remains fairly status quo with the majority of increases tied to contractual obligations. The largest increase is in the part time wages account linked to the creation of a seasonal Park Ambassador position that will work during the summer at Rockwell Park to help address issues, review permits, and assist park guests. The position was endorsed by the Board of Park Commissioners and supported by the Chief of Police.

Fiscal Year 2022 Goals:

- Develop and implement two fundraising events to contribute to the department's Annual Giving Campaign to bolster the Friends of Bristol Parks and Recreation Fund in order to support new initiatives and improve access and equity. Fundraising initiatives were delayed in 2020-2021 due to Covid-19 restrictions.
- Implement the All Heart Pop-Up Parks series in order to strengthen families and neighbors, engage underutilized spaces to enhance visibility and safety, and strengthen the sense of community for all residents - regardless of age, race, ethnicity, sexual orientation, and socio-economic status. The series was postponed to summer 2021 due to Covid-19 restrictions.
- Use the newly adopted Master Plan to develop a clear Strategic Plan to help direct priorities of department staff over the next 5-10 years.
- Use the new Page Park Master Plan to redevelop the park. Page Park is long overdue for redevelopment which includes addressing long standing challenges surrounding parking, run-off/flooding, and other unmet recreational needs.

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.
- 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.

Parks, Grounds, and Facilities Maintenance Division

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

Fiscal Year 2021 Goals and Accomplishments:

- Maintained the city's open space and public parks throughout the pandemic. Delivered a fast turnaround of re-opening recreational amenities and fields when the state re-opened in June.
- Continued to make training and education a priority for the parks crew including (CPR/First Aid, NARCAN training, CPSI, AFO and ABI training).
- Successfully managed clean up and repairs for major storms including Tropical Storm Isaias which devastated the park system and city.
- Prepared parks for hosting Black Lives Matter demonstrations at Federal Hill Green, Brackett Park and Rockwell Park for a community conversation with the Mayor's Office, Board of Education and the Bristol Police Department.
- Continued efforts to address long standing issues along the Pequabuck River at Rockwell Park, including partnering with the Wetlands Commission and environmental specialists.
- Coordinated with a community member to establish a large scale holiday light display at Page Pool in lieu of traditional events that were cancelled due to Covid-19.

Summary of Fiscal Year 2021-2022 Request:

- The largest increases to the Parks, Grounds, and Facilities Maintenance Division budget are comprised of regular wages as a result of contractual obligations.

Fiscal Year 2022 Goals:

- Continue to establish and strengthen park maintenance policies and procedures in order to comply with industry standards, best practices and CAPRA Requirements.
- 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.
- Implement maintenance standards and recommendations from the Master Plan to refine park maintenance operations.
- Continue to monitor and manage aging and deceased trees in high risk areas including roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure. Utilize dedicated funds to address high priority trees.

Long Term Goals:

- Pursue the Parks, Recreation, Youth and Community Services master plan recommendations for resources needed to maintain current and future parks, as well as land acquisitions that support department initiatives such as the National 10 Minute Walk Campaign.
- 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.

Recreation Division

Recreation Division is responsible for administering hundreds of recreational programs and special events throughout the year. A variety of programs are offered; serving the varied interests of Bristol residents from pre-school to senior citizens. This includes popular summer camps, sports clinics, arts instruction, Summer Concerts, Santa Land Village, and much more. Recreational programs increase physical, social, and emotional wellness and serve to enhance community spirit, as well as, the quality of life for every resident. In 2019 the former Pine Lake Challenge Course was rebranded as the Pine Lake

Adventure Park, and was re-aligned within the recreation division in order to provide a well-rounded recreational and outdoor adventure-based experiential learning program.

Fiscal Year 2021 Goals and Accomplishments:

- Offered a diverse range of in-person, virtual and “to go” programs under the ever-changing Covid-19 guidelines including Yoga, Art Lessons, Culinary Classes and Photography. Popular events were modified including moving the 23rd annual Turkey Shoot Basketball Contest outside and modifying the Summer Concert Series into a new Movies on Main weekly drive in movie event in the lot across from City Hall.
- Launched a new Fall/Winter Care program in conjunction with the Youth and Community Services Division to support the Board of Education’s hybrid remote learning model. In a very short turn around, the division developed schedules, secured program staff, and established policies to ensure the program was safe, affordable and met the needs of residents.
- Secured and finalized a lease agreement with the Montessori School to help close the gap of indoor space deficit facing the Bristol park system. The site was and continues to be an essential facility housing child care while school is remote.
- Developed the All-Heart Park Packs to provide residents with free recreation equipment, crafts, books, educational materials, board games and more. To eliminate traditional barriers including cost and transportation, division staff implemented a contactless delivery plan at no charge to Bristol residents.

Summary of Fiscal Year 2021-2022 Request:

- The largest increase to the Recreation division budget is in the part time wages account as a result of State of Connecticut minimum wage increases.

Fiscal Year 2022 Goals:

- Work towards resuming normal recreational program activities in compliance with Covid-19 guidelines.
- Shift 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.
- Develop a comprehensive volunteer program in order to engage with the community by providing volunteer opportunities while reducing program operational costs.

Long Term Goals:

- Develop a business minded approach in regard to recreation programming in order to prevent duplication of services throughout the city. Groups such as Adult Education, Boys and Girls Club, Healthtrax, and other for-profit businesses in the health, wellness, and recreation industry should be watched and coordinated with and around.
- Diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Expand program offerings for underserved demographics including teens, adults, seniors, and individuals with special needs. Develop a robust therapeutic recreation offering.

Aquatics Division

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

Fiscal Year 2021 Goals and Accomplishments:

- The Dennis Malone Aquatics Center and Rockwell Park Pool opened for summer 2020 with capacity modifications and new protocols dictated by the state in response to Covid-19. Traditional summer swim lessons could not be offered but a new Family Swim Lesson program was created.
- Continued enhancements at all facilities remained a priority; this included Dennis Malone Aquatics Center (DMAC) renovations, Page Pool renovation and repairs and upgrades at Rockwell. The aquatics facilities will be in premier shape for the 2021 season.
- Partnered with BEST for Teen Night Socials and a Summer Splash Bash at Rockwell. Partnered with Youth and Community Services by requiring gift donations at Scuba Santa to be provided to the Annual Holiday Gift Giving Program.
- Training continues to be a priority for both full time and part time staff at the pool. Aquatics staff presented at both NRPA and CRPA conference.
- The Aquatics Division received a Gold Medal Award from the American Red Cross for our Learn to Swim program and the division's Lifeguard Training program was recognized in the *Best of 2020 Edition of Aquatics International Magazine*.

Summary of Fiscal Year 2021-2022 Request:

- The largest increase to the Aquatics division budget is in the part time wages account as a result of the State of Connecticut minimum wage increases.

Fiscal Year 2022 Goals:

- Host a grand re-opening event and fundraiser tied to Page Park pool. The re-opening was delayed due to Covid-19's impact on the construction schedule.
- Continue to work with the Community Engagement Coordinator to strengthen marketing efforts in order to increase membership and program enrollment.
- Forge community partners, including Bristol Health, Bristol Adult Resource Center, United Way, Youth and Community Services division, Senior Center, home-school community, daycare/childcare centers, ESPN, Tunxis Bristol, Wheeler Clinic, Bristol Counseling Center, and the Arts and Culture Commission, in order to meet the changing needs of Bristol residents.
- Exercise fiscal responsibility by assigning appropriate staffing, to reduce the need for outside contractors by performing work in-house, and analyzing membership and program fee structure in order to reduce expenditures while increasing revenue.
- Inventory equipment and create repair/replacement schedules to ensure proper budgeting and the replacement of unsafe or malfunctioning equipment.

Long Term Goals:

- Engage 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.
- Enhance our current energy efficient features at the Dennis Malone Aquatics Center, by partnering with the Energy Commission, in order to become a sustainable facility in regard to energy usage.
- Continue to take care of and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

Youth and Community Services Division

Youth and Community Services Division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Direct services including juvenile diversion programming, individual and family

counseling, outreach support, crisis support and case management, youth employment training and positive youth development opportunities.

Community Services provides adults with critical information and referrals to available community and state resources. Advocacy and referrals are made for housing, mental/physical health, medical insurance, state benefits, and utilization of the statewide 211 resource. Short term case management and support is provided to individuals in transition and/or emotional distress. One-time assistance is available to residents descending into a long-term crisis or life altering circumstances.

In 2020, the Parent and Child Center of Bristol Health was realigned within the Youth and Community Services division of the department to create the new Parent and Child program. The program focuses on supporting new families with programs, resources and services. Staff and program budgets are supported through grant funding, community donations and sponsorships.

Fiscal Year 2021 Goals and Accomplishments:

- Successfully navigated a complicated integration and lease agreement with Bristol Health's Woman, Infant and Child (WIC) program in July 2020.
- Facilitated the merge of Bristol Health Parent and Child Center into the Youth and Community Services division in July 2020. This led to increased efficiencies with service delivery fulfilling the vision for 51 High Street to be a full service facility offering community services from birth through adulthood.
- Facilitated the development of a Pride in the Park event in conjunction with the BEHS/BCHS Gay, Straight Alliance and the Bristol Blues. Unfortunately the event was postponed due to Covid-19 cancelling the Bristol Blues season.
- Created new programs including Young People of Color and LGBTQ groups. Administered the Mayor's Youth Cabinet until Covid-19 shut down.
- Supported more families in need than ever before with the Annual Holiday Gift Giving Program. The program was a success thanks to staff efforts and various city partnerships including Spare Time Bowling, Bristol Hospital and more.

Summary of Fiscal Year 2021-2022 Request:

- The Youth and Community Services division 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.

Fiscal Year 2022 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.
- Engage in year-round outreach efforts including introducing a summer program for youth out of Rockwell Park and a basketball program to Brackett Park in order to engage at risk populations that are unaccounted for during the summer.

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.

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 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
YOUTH SERVICES	-57,044.64	.00	.00	.00	.00	.00	.0%
COMMUNITY SERVICES	-64,414.70	.00	.00	.00	.00	.00	.0%
PARKS ADMINISTRATION	-542,038.88	-423,330.00	-423,330.00	-289,548.67	-423,330.00	-423,330.00	.0%
PARKS GROUNDS & FACILI	-35,736.93	-39,900.00	-39,900.00	-19,708.00	-35,663.00	-39,900.00	.0%
RECREATION	-120,131.87	-309,365.00	-309,365.00	-77,750.75	-122,025.00	-309,365.00	.0%
AQUATICS	-158,182.25	-203,500.00	-203,500.00	-71,479.00	-123,412.00	-203,500.00	.0%
YOUTH & COMMUNITY SERV	.00	-49,245.00	-49,245.00	-70,988.10	-85,235.00	-49,245.00	.0%
GRAND TOTAL	-977,549.27	-1,025,340.00	-1,025,340.00	-529,474.52	-789,665.00	-1,025,340.00	.0%

** END OF REPORT - Generated by Sharon Chaika **

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PARKS ADMINISTRATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0017021	480003	PARK TRUST	-517,068.88	-400,000.00	-400,000.00	-270,703.67	-400,000.00	-400,000.00	.0%
0017021	480004	PK GOODSEL	-24,970.00	-23,330.00	-23,330.00	-18,845.00	-23,330.00	-23,330.00	.0%
TOTAL PARKS ADMINISTRATION			-542,038.88	-423,330.00	-423,330.00	-289,548.67	-423,330.00	-423,330.00	.0%
0017022	450311	MUZZY RENT	-24,746.00	-25,000.00	-25,000.00	-12,864.00	-25,000.00	-25,000.00	.0%
0017022	450321	RENTALS	-7,107.37	-8,000.00	-8,000.00	-3,031.00	-6,500.00	-8,000.00	.0%
0017022	450322	CONCES/MIS	-3,383.56	-6,500.00	-6,500.00	-3,763.00	-3,763.00	-6,500.00	.0%
0017022	450400	CHG SVCS	-500.00	-400.00	-400.00	-50.00	-400.00	-400.00	.0%
TOTAL PARKS GROUNDS & FACILI			-35,736.93	-39,900.00	-39,900.00	-19,708.00	-35,663.00	-39,900.00	.0%
0017023	450105	SUMMER REC	-87,047.50	-276,200.00	-276,200.00	-73,257.75	-107,025.00	-276,200.00	.0%
0017023	450107	FALL/WINTR	-33,084.37	-33,165.00	-33,165.00	-4,493.00	-15,000.00	-33,165.00	.0%
TOTAL RECREATION			-120,131.87	-309,365.00	-309,365.00	-77,750.75	-122,025.00	-309,365.00	.0%
0017024	450103	POOL CHG	-158,182.25	-203,500.00	-203,500.00	-71,479.00	-123,412.00	-203,500.00	.0%
TOTAL AQUATICS			-158,182.25	-203,500.00	-203,500.00	-71,479.00	-123,412.00	-203,500.00	.0%
0017025	432026	YTH BUREAU	.00	-41,745.00	-41,745.00	-27,448.51	-41,745.00	-41,745.00	.0%
0017025	450301	WELF OTHER	.00	-7,500.00	-7,500.00	-43,539.59	-43,490.00	-7,500.00	.0%
TOTAL YOUTH & COMMUNITY SERV			.00	-49,245.00	-49,245.00	-70,988.10	-85,235.00	-49,245.00	.0%
GRAND TOTAL			-856,089.93	-1,025,340.00	-1,025,340.00	-529,474.52	-789,665.00	-1,025,340.00	.0%

** END OF REPORT - Generated by Sharon Chaika **

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SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET.

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
YOUTH SERVICES	304,524.88	.00	.00	.00	.00	.00	.0%
COMMUNITY SERVICES	97,955.10	.00	.00	.00	.00	.00	.0%
PARKS ADMINISTRATION	405,716.17	406,930.00	621,946.00	314,868.13	633,181.00	534,885.00	31.4%
PARKS GROUNDS & FACILI	1,284,062.69	1,519,095.00	1,519,199.00	1,028,026.85	1,542,954.00	1,758,490.00	15.8%
RECREATION	322,284.57	603,050.00	603,050.00	319,351.50	493,512.00	641,210.00	6.3%
AQUATICS	621,879.64	755,265.00	755,265.00	501,709.56	755,265.00	1,023,045.00	35.5%
YOUTH & COMMUNITY SERV	.00	473,465.00	497,824.00	317,416.85	476,735.00	472,405.00	-.2%
GRAND TOTAL	3,036,423.05	3,757,805.00	3,997,284.00	2,481,372.89	3,901,647.00	4,430,035.00	17.9%

** END OF REPORT - Generated by Sharon Chaika **

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR WAGES & SALARIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
TOTAL REGULAR WAGES & SALARI	1,622,707.89	1,910,735.00	1,910,735.00	1,143,155.85	1,887,437.00	2,046,875.00	7.1%
TOTAL OVERTIME WAGES & SALAR	85,622.37	129,370.00	129,370.00	61,322.80	131,387.00	129,100.00	-2.2%
TOTAL PARTTIME WAGES & SALAR	493,191.40	724,905.00	724,905.00	453,086.54	636,422.00	807,200.00	11.4%
TOTAL OTHER WAGES	.00	2,890.00	2,890.00	2,706.99	4,088.00	2,955.00	2.2%
TOTAL WORKERS' COMP SALARY	.00	.00	.00	9,338.01	.00	.00	.0%
TOTAL PROFESSIONAL FEES & SE	40,585.43	181,500.00	181,500.00	89,219.45	181,500.00	181,500.00	.0%
TOTAL JRB COORDINATION	3,633.00	7,075.00	7,075.00	7,075.00	7,075.00	8,225.00	16.3%
TOTAL PROJECT AWARE	15,182.48	41,125.00	65,484.00	37,857.99	41,125.00	41,930.00	2.0%
TOTAL JUVENILE DIVERSION	6,937.48	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC UTILITIES	117,576.89	136,570.00	136,570.00	126,158.51	136,570.00	134,120.00	-1.8%
TOTAL WATER & SEWER CHARGES	58,956.98	63,420.00	63,420.00	63,777.00	64,677.00	66,150.00	4.3%
TOTAL REFUSE	14,586.97	16,000.00	16,000.00	13,005.20	16,000.00	16,000.00	.0%
TOTAL REPAIRS & MAINTENANCE	90,800.29	91,965.00	92,069.00	85,375.54	114,506.00	91,000.00	-1.0%
TOTAL MOTOR VEHICLE SERVICE	15,583.80	16,275.00	16,275.00	14,715.61	16,275.00	15,000.00	-7.8%
TOTAL LIABILITY INSURANCE	43,701.88	47,755.00	47,755.00	57,978.00	57,978.00	63,800.00	33.6%
TOTAL TELEPHONE	5,584.95	4,800.00	4,800.00	4,780.48	5,085.00	4,800.00	.0%
TOTAL POSTAGE	328.65	950.00	950.00	122.97	950.00	750.00	-21.1%
TOTAL TRAVEL REIMBURSEMENT	684.13	900.00	900.00	.00	900.00	500.00	-44.4%
TOTAL PRINTING & BINDING	225.00	480.00	480.00	593.00	593.00	.00	-100.0%
TOTAL ADVERTISING	9,569.40	9,700.00	9,700.00	2,700.00	9,700.00	9,700.00	.0%
TOTAL MAINT SUPPLIES & MATER	113,443.52	117,330.00	117,330.00	93,120.08	117,330.00	117,330.00	.0%
TOTAL PROGRAM SUPPLIES	52,438.14	51,750.00	51,750.00	30,790.89	53,549.00	52,250.00	1.0%

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEATING OIL	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
TOTAL HEATING OIL	17,571.17	18,760.00	18,760.00	18,040.00	18,760.00	19,300.00	2.9%
TOTAL NATURAL GAS	21,153.21	26,750.00	26,750.00	23,000.00	26,750.00	27,300.00	2.1%
TOTAL MOTOR FUELS	19,873.45	25,500.00	25,500.00	13,819.65	25,500.00	21,200.00	-16.9%
TOTAL MOTOR VEHICLE PARTS	21,926.95	25,000.00	25,000.00	19,836.86	25,000.00	21,000.00	-16.0%
TOTAL TIRES	659.50	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	-33.3%
TOTAL OFFICE SUPPLIES	2,033.12	2,000.00	2,000.00	1,554.93	2,000.00	2,000.00	.0%
TOTAL SMALL EQUIPMENT	10,478.33	10,200.00	10,200.00	9,140.37	10,609.00	10,200.00	.0%
TOTAL 2022 CAPITAL OUTLAY	.00	.00	.00	.00	.00	441,000.00	.0%
TOTAL CONFERENCES & MEMBERSH	11,112.53	16,800.00	16,800.00	10,278.53	16,890.00	17,550.00	4.5%
TOTAL SCHOOLING & EDUCATION	1,013.75	.00	.00	.00	.00	.00	.0%
TOTAL VANDALISM	2,203.50	4,000.00	4,000.00	3,774.91	4,675.00	4,000.00	.0%
TOTAL WELFARE EVICTIONS & AU	6,200.38	8,000.00	8,000.00	3,380.00	8,000.00	8,000.00	.0%
TOTAL NONREIMBURSEABLE INCID	2,475.48	2,300.00	2,300.00	2,242.09	2,300.00	2,300.00	.0%
TOTAL CITY PROMOTIONAL ACTIV	.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL RELOCATION COSTS	43,800.30	60,000.00	60,000.00	33,625.65	60,000.00	60,000.00	.0%
TOTAL MISCELLANEOUS	84,580.73	.00	215,016.00	42,799.99	215,016.00	.00	.0%
GRAND TOTAL	3,036,423.05	3,757,805.00	3,997,284.00	2,481,372.89	3,901,647.00	4,430,035.00	17.9%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PARKS ADMINISTRATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0017021	514000	REG WAGES	251,343.73	329,125.00	329,125.00	194,701.80	329,016.00	420,435.00	27.7%
0017021	515100	OVERTIME	3,442.38	4,670.00	4,670.00	1,800.52	3,890.00	6,100.00	30.6%
0017021	515200	PARTTIME	5,391.32	.00	.00	.00	.00	19,000.00	.0%
0017021	552100	LIAB INS	43,701.88	47,755.00	47,755.00	57,978.00	57,978.00	63,800.00	33.6%
0017021	553000	TELEPHONE	3,633.59	4,300.00	4,300.00	4,000.18	4,300.00	4,300.00	.0%
0017021	553100	POSTAGE	264.05	950.00	950.00	122.97	950.00	750.00	-21.1%
0017021	554000	TRAV REIMB	274.37	900.00	900.00	.00	900.00	500.00	-44.4%
0017021	555000	PRINT/BIND	225.00	480.00	480.00	593.00	593.00	.00	-100.0%
0017021	557700	ADVERTISNG	.00	8,000.00	8,000.00	2,700.00	8,000.00	8,000.00	.0%
0017021	561800	PROG SUPPL	1,761.14	2,000.00	2,000.00	1,520.65	2,000.00	2,500.00	25.0%
0017021	561800	COVID PROG SUPPL	7,088.27	.00	.00	1,787.56	1,788.00	.00	.0%
0017021	569000	OFFIC SUPL	928.85	2,000.00	2,000.00	1,554.93	2,000.00	2,000.00	.0%
0017021	581120	CONF & MEM	3,080.86	6,750.00	6,750.00	5,308.53	6,750.00	7,500.00	11.1%
0017021	589100	MISC	84,580.73	.00	215,016.00	42,799.99	215,016.00	.00	.0%
TOTAL PARKS ADMINISTRATION			405,716.17	406,930.00	621,946.00	314,868.13	633,181.00	534,885.00	31.4%
GRAND TOTAL			405,716.17	406,930.00	621,946.00	314,868.13	633,181.00	534,885.00	31.4%

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PARKS ADMINISTRATION - 0017021

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	Salaries of Superintendent, Deputy Superintendent, Assistant to the Superintendent and Community Engagement Coordinator, Arts & Culture Supervisor	329,125	420,435
OVERTIME WAGES	515100	Youth Commission and Board of Park Commission Secretary costs, Outreach/Events for Superintendent/Deputy/Community Engagement Coordinator	4,670	6,100
PARTTIME WAGES	515100	Creation of Park Ranger/Ambassador to service Rockwell	-	19,000
INSURANCE	552100	Liability Insurance	47,755	63,800
TELEPHONE	553000	Telephone service for DMAC, Rockwell, Muzzy, and 51 High Street	4,300	4,300
POSTAGE	553100	Mailings for all divisions	950	750
TRAVEL REIMBURSEMENT	554000	Travel Reimbursements for qualifying department employees	900	500
PRINTING & BINDING	555000	Outsourced printing needs - new business cards due to merger (Youth and Community Services merged into Admin from Youth and Community Services)	480	-
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	2,000	2,500
OFFICE SUPPLIES	569000	Office Supplies for all divisions and satellite offices	2,000	2,000
CONFERENCES & MBR	581120	NRPA department memberships, CRPA and NRPA conference, workshops, NRPA Board Travel Expenses for the Superintendent (reflects new Deputy position)	6,750	7,500
EQUIPMENT	579999	Capital Outlay	-	-
TOTAL			406,930	534,885

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PARKS GROUNDS & FACILITIES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0017022	514000	REG WAGES	819,652.67	987,455.00	987,455.00	576,048.70	983,694.00	1,023,590.00	3.7%
0017022	515100	OVERTIME	70,657.23	112,000.00	112,000.00	50,252.80	112,000.00	112,000.00	.0%
0017022	515100	COVID OVERTIME	2,002.50	.00	.00	96.00	96.00	.00	.0%
0017022	515100	ISAIS OVERTIME	.00	.00	.00	2,700.23	2,701.00	.00	.0%
0017022	515200	PARTTIME	32,957.02	50,500.00	50,500.00	23,609.88	50,500.00	50,500.00	.0%
0017022	517000	OTHER WAGE	.00	.00	.00	1,198.00	1,198.00	.00	.0%
0017022	518000	WORKERCOMP	.00	.00	.00	9,338.01	.00	.00	.0%
0017022	541000	UTILITIES	64,359.21	69,500.00	69,500.00	67,388.51	69,500.00	68,200.00	-1.9%
0017022	541100	WATER SEWR	43,764.68	42,400.00	42,400.00	42,000.00	42,400.00	45,000.00	6.1%
0017022	542140	REFUSE	14,586.97	16,000.00	16,000.00	13,005.20	16,000.00	16,000.00	.0%
0017022	543000	REP & MAIN	59,176.56	54,000.00	54,104.00	43,136.53	54,104.00	54,000.00	.0%
0017022	543000	ISAIS REP & MAIN	.00	.00	.00	22,436.80	22,437.00	.00	.0%
0017022	543100	MV SERVICE	15,549.10	15,000.00	15,000.00	14,615.61	15,000.00	15,000.00	.0%
0017022	561400	MAINT SUPL	90,273.05	92,000.00	92,000.00	79,299.18	92,000.00	92,000.00	.0%
0017022	562100	HEATINGOIL	12,708.85	10,040.00	10,040.00	10,040.00	10,040.00	11,000.00	9.6%
0017022	562600	MOT FUELS	19,397.15	24,000.00	24,000.00	13,681.40	24,000.00	20,000.00	-16.7%
0017022	563000	MOT VEH PT	21,926.95	25,000.00	25,000.00	19,836.86	25,000.00	21,000.00	-16.0%
0017022	563100	TIRES	659.50	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	-33.3%
0017022	570905	SMALLEQUIP	10,478.33	10,200.00	10,200.00	9,140.37	10,609.00	10,200.00	.0%
0017022	579999	2022 CAPTL	.00	.00	.00	.00	.00	210,000.00	.0%
0017022	581120	CONF & MEM	3,709.42	4,000.00	4,000.00	3,635.00	4,000.00	4,000.00	.0%
0017022	581200	VANDALISM	2,203.50	4,000.00	4,000.00	3,774.91	4,675.00	4,000.00	.0%
TOTAL PARKS GROUNDS & FACILI			1,284,062.69	1,519,095.00	1,519,199.00	1,008,233.99	1,542,954.00	1,758,490.00	15.8%
GRAND TOTAL			1,284,062.69	1,519,095.00	1,519,199.00	1,008,233.99	1,542,954.00	1,758,490.00	15.8%

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PARKS GROUNDS & FACILITIES - 7022

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	Parks, Grounds, & Facilities Supervisor, Assistant Supervisor, 1338 Labor Employees	987,455	1,023,590
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 Workers for summer	50,500	50,500
PUBLIC UTILITIES	541000	Muzzy Field, Park Lighting (Rockwell, Page, etc.)	69,500	68,200
WATER & SEWER CHARGES	541100	Ball Field Irrigation, Spray Parks, Buildings and Facilities, Water Fountains, Restrooms	42,400	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	10,040	11,000
MOTOR FUELS	562600	Gas for vehicles, gas for equipment, Diesel for vehicles, Diesel for equipment	24,000	20,000
MOTOR VEHICLE PARTS	563000	Service for P9, Wood Chipper, Bobcat, Backhoe, Leaf sucker; Tractor Equipment, Welder	25,000	21,000
TIRES	563100	Tires for P6, P14, Tractor	3,000	2,000
PARK SMALL EQUIPMENT	570905	4 push mowers, 2 backpack leaf blowers, Floor Jack, Snow blower, Pole Saw, Paint Machine for lining fields	10,200	10,200
CONFERENCES & MBR	581120	Field Day, Playground Inspector Class, CRPA Membership and Conference, CPO Classes	4,000	4,000
VANDALISM	581200	Equipment and facility repairs	4,000	4,000
EQUIPMENT	579999	Capital Outlay		210,000
TOTAL			1,519,095	1,758,490

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2021-2022

DEPARTMENT Parks, Recreation, Youth & Community Services

ORG CODE: 0017022

Union	Grade/ Step	Position	Classification	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
BPSA	7A/7	Parks Grounds & Facilities Supervisor		86,049	86,049	88,199
BPSA	6A/4-5	Asst. Parks Grounds & Facilities Supervisor		64,958	64,958	69,451
1338	3	Mechanic	Maintainer IV	63,948	63,948	67,276
1338	3	Group Leader	Maintainer III	62,536	62,536	64,102
1338	3	Group Leader	Maintainer III	62,536	62,536	64,102
1338	3	Skilled Utility Craftsperson	Maintainer III	61,028	61,028	64,102
1338	3	Skilled Utility Craftsperson	Maintainer III	61,028	61,028	64,102
1338	3	Heavy Truck Driver	Maintainer II	56,564	56,564	57,984
1338	3	Light Truck Driver	Maintainer II	55,015	0	0
1338	3	Landscaper	Maintainer II	55,015	55,015	57,984
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	51,254	51,254	53,286
1338	3	Park Maintainer	Maintainer I	0	51,254	53,286
TOTALS				\$ 987,455	\$ 983,694	\$ 1,023,590

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0017023	514000	REG WAGES	122,947.55	127,200.00	127,200.00	65,373.78	107,772.00	118,760.00	-6.6%
0017023	515100	OVERTIME	1,872.36	3,200.00	3,200.00	323.50	3,200.00	500.00	-84.4%
0017023	515200	PARTTIME	137,323.38	303,200.00	303,200.00	179,631.19	213,000.00	347,500.00	14.6%
0017023	531000	PROF FEES	18,814.93	133,000.00	133,000.00	53,623.65	133,000.00	133,000.00	.0%
0017023	557700	ADVERTISNG	9,450.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
0017023	561800	PROG SUPPL	30,257.75	34,000.00	34,000.00	19,424.38	34,000.00	34,000.00	.0%
0017023	581120	CONF & MEM	1,618.60	1,250.00	1,250.00	975.00	1,340.00	1,250.00	.0%
0017023	583100	CITY PROMO	.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL RECREATION			322,284.57	603,050.00	603,050.00	319,351.50	493,512.00	641,210.00	6.3%
GRAND TOTAL			322,284.57	603,050.00	603,050.00	319,351.50	493,512.00	641,210.00	6.3%

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RECREATION - 7023

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	Recreation Supervisor, Program Admin/Assistant	127,200	118,760
OVERTIME WAGES	515100	Pencil Hunt, Halloween event, Turkey Shoot, Santa Land, Spring gala, Fishing Derby, Concerts	3,200	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	303,200	347,500
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)	133,000	133,000
ADVERTISING	557700	Banners, Magnets, Ads, Signs	1,200	1,200
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	34,000
EQUIPMENT	579999	Capital Outlay	-	-
CONFERENCES & MBR	581120	CRPA Membership and Conference, NRPA Conference, workshops	1,250	1,250
COMMUNITY PROMOTIONS	583100	Cultural event to celebrate the 100th Anniversary of the Memorial Boulevard	-	5,000
TOTAL			603,050	641,210

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AQUATICS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT. CHANGE
0017024	514000	REG WAGES	171,311.94	201,210.00	201,210.00	121,424.95	201,210.00	209,045.00	3.9%
0017024	515100	OVERTIME	6,218.67	5,500.00	5,500.00	2,581.08	5,500.00	5,500.00	.0%
0017024	515200	PARTTIME	286,399.02	354,505.00	354,505.00	227,059.40	354,505.00	384,200.00	8.4%
0017024	531000	PROF FEES	8,118.75	8,500.00	8,500.00	6,378.80	8,500.00	8,500.00	.0%
0017024	541000	UTILITIES	45,044.05	58,300.00	58,300.00	50,000.00	58,300.00	57,300.00	-1.7%
0017024	541100	WATER SEWR	14,738.77	20,500.00	20,500.00	20,000.00	20,500.00	20,500.00	.0%
0017024	543000	REP & MAIN	30,556.73	35,000.00	35,000.00	18,215.25	35,000.00	35,000.00	.0%
0017024	557700	ADVERTISING	119.40	500.00	500.00	.00	500.00	500.00	.0%
0017024	561400	MAINT SUPL	23,170.47	25,000.00	25,000.00	13,820.90	25,000.00	25,000.00	.0%
0017024	561800	PROG SUPPL	12,799.98	15,000.00	15,000.00	7,587.66	15,000.00	15,000.00	.0%
0017024	562100	HEATINGOIL	.00	2,000.00	2,000.00	2,000.00	2,000.00	1,700.00	-15.0%
0017024	562200	NATURALGAS	21,153.21	26,750.00	26,750.00	23,000.00	26,750.00	27,300.00	2.1%
0017024	579999	2022 CAPTL	.00	.00	.00	.00	.00	231,000.00	.0%
0017024	581120	CONF & MEM	2,248.65	2,500.00	2,500.00	1,370.00	2,500.00	2,500.00	.0%
TOTAL AQUATICS			621,879.64	755,265.00	755,265.00	493,438.04	755,265.00	1,023,045.00	35.5%
GRAND TOTAL			621,879.64	755,265.00	755,265.00	493,438.04	755,265.00	1,023,045.00	35.5%

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AQUATICS -7024

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	Aquatics Supervisor, Aquatics Coordinator & Facilities Maintenance Tech		
OVERTIME WAGES	515100	Emergency Repairs, Special Events, Rentals, Swim Meets, Snow Removal	201,210	209,045
		Rockwell Summer Wages, Page Summer Wages, DMAC Summer Wages, Swim Coaches, Water Exercise Instructors, School Year DMAC Wages	5,500	5,500
PARTTIME WAGES	515200		354,505	384,200
PROFESSIONAL FEES	531000	Building Alarms, Red Cross Certifications	8,500	8,500
PUBLIC UTILITIES	541000	Electricity for DMAC, Page, and Rockwell Pools	58,300	57,300
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	25,000
PROGRAM SUPPLIES	561800	Training Equipment, Program Supplies, First Aid Supplies, Staff Apparel, Uniforms	15,000	15,000
HEATING OIL	562100	Oil for Page Pool	2,000	1,700
NATURAL GAS	562200	Natural Gas for DMAC	26,750	27,300
CONFERENCES & MBR	581120	CRPA Membership and Conference, CPO certification, NRPA Conference (reflects Aquatics Coordinator position)	2,500	2,500
2020 EQUIPMENT	579999	Capital Outlay	-	231,000
TOTAL			755,265	1,023,045

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

YOUTH & COMMUNITY SERVICES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0017025	514000	REG WAGES	.00	265,745.00	265,745.00	157,617.35	265,745.00	275,045.00	3.5%
0017025	515100	OVERTIME	.00	4,000.00	4,000.00	736.39	4,000.00	5,000.00	25.0%
0017025	515200	PARTTIME	.00	16,700.00	16,700.00	18,416.50	18,417.00	6,000.00	-64.1%
0017025	517000	OTHER WAGE	.00	2,890.00	2,890.00	1,508.99	2,890.00	2,955.00	2.2%
0017025	531000	PROF FEES	.00	40,000.00	40,000.00	29,217.00	40,000.00	40,000.00	.0%
0017025	531115	JRB COORD	.00	7,075.00	7,075.00	7,075.00	7,075.00	8,225.00	16.3%
0017025	531120	PROJ AWARE	.00	41,125.00	65,484.00	37,857.99	41,125.00	41,930.00	2.0%
0017025	541000	UTILITIES	.00	8,770.00	8,770.00	8,770.00	8,770.00	8,620.00	-1.7%
0017025	541100	WATER SEWR	.00	520.00	520.00	1,777.00	1,777.00	650.00	25.0%
0017025	543000	REP & MAIN	.00	2,965.00	2,965.00	1,586.96	2,965.00	2,000.00	-32.5%
0017025	543100	MV SERVICE	.00	1,275.00	1,275.00	100.00	1,275.00	.00	-100.0%
0017025	553000	TELEPHONE	.00	500.00	500.00	780.30	785.00	500.00	.0%
0017025	561400	MAINT SUPL	.00	330.00	330.00	.00	330.00	330.00	.0%
0017025	561800	PROG SUPPL	.00	750.00	750.00	470.64	761.00	750.00	.0%
0017025	562100	HEATINGOIL	.00	6,720.00	6,720.00	6,000.00	6,720.00	6,600.00	-1.8%
0017025	562600	MOT FUELS	.00	1,500.00	1,500.00	138.25	1,500.00	1,200.00	-20.0%
0017025	581120	CONF & MEM	.00	2,300.00	2,300.00	1,010.00	2,300.00	2,300.00	.0%
0017025	581240	EVIC AUCTN	.00	8,000.00	8,000.00	3,380.00	8,000.00	8,000.00	.0%
0017025	581745	INCIDENTAL	.00	2,300.00	2,300.00	2,242.09	2,300.00	2,300.00	.0%
0017025	587232	RELOCATION	.00	60,000.00	60,000.00	33,625.65	60,000.00	60,000.00	.0%
TOTAL YOUTH & COMMUNITY SERV			.00	473,465.00	497,824.00	312,310.11	476,735.00	472,405.00	-.2%
GRAND TOTAL			.00	473,465.00	497,824.00	312,310.11	476,735.00	472,405.00	-.2%

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YOUTH & COMMUNITY SERVICES - 7025

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES & SALARIES	514000	Youth and Community Services Supervisor, (2) Youth and Families Coordinator, Community Services Coordinator.	265,745	275,045.00
OVERTIME WAGES & SALARIES	515100	Supervisor overtime, Community Services overtime to handle emergencies and evictions outside of work hours, Youth and Family Coordinator overtime to cover scheduled group work outside of work hours after all comp time has been used.	4,000	5,000.00
PARTTIME WAGES & SALARIES	515200	6 part-time summer staff to run bowling program, one admin staff to aid throughout the year.	16,700	6,000.00
OTHER WAGES	517000	Vacation buybacks	2,890	2,955.00
PROFESSIONAL FEES & SERVICES	531000	Consulting for Community Services, individual and family counseling, clinical consultation.	40,000	40,000.00
JRB COORDINATION	531115	Coordinator for Juvenile Review Board.	7,075	8,225.00
PROJECT AWARE	531120	12-15 social development programs.	41,125	41,930.00
PUBLIC UTILITIES	541000	Electricity for 51 High Street.	8,770	8,620.00
WATER & SEWER CHARGES	541100	Water and sewer for 51 High Street.	520	650.00
REPAIRS & MAINTENANCE	543000	Fire alarm inspection, security system inspection, pest control for storage facilities.	2,965	2,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Oil change, filters, misc. maintenance for three vehicles.	1,275	-
TELEPHONE	553000	Mobile phones for program administrators.	500	500.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies.	330	330.00
PROGRAM SUPPLIES	561800	Misc. program supplies for activities, programs, groups.	750	750.00
HEATING OIL	562100	Heating fuel for 51 High Street	6,720	6,600.00
MOTOR FUELS	562600	Motor fuel for 3 vehicles	1,500	1,200.00
CONFERENCES & MEMBERSHIPS	581120	Merger of Conferences and Memberships, Schooling and Education; CYSBA membership, CLASS membership, professional development for staff.	2,300	2,300.00
WELFARE EVICTIONS & AUCTIONS	581240	Fees for storage facilities (mandated storage); storage unit fees.	8,000	8,000.00
NONREIMBURSABLE INCIDENTALS	581745	Emergency assistance for basic needs.	2,300	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.	60,000	60,000.00
TOTAL			473,465	472,405.00

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2021-2022

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

Union	Grade/Step	Position	# of Hours of Overtime	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
BPSA		Superintendent		500	0	0
BPSA		Deputy Superintendent		500	0	0
BPSA		Community Engagement Coordinator		0	0	2,210
L233		Parks Office Coordinator		2,810	0	0
L233		Assistant to the Superintendent		860	3,890	3,890
		0017021		4,670	3,890	6,100
BPSA		Parks, Grounds & Facilities Supervisor		10,760	10,760	10,760
BPSA		Asst. Parks, Grounds & Facilities		1,000	1,000	1,000
		Police Detail		6,000	0	0
1338		Maintainer I		34,520	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		3,200	3,200	500
		0017023		3,200	3,200	500
BPSA		Aquatics Supervisor		1,500	1,500	1,500
BPSA		Aquatics Coordinator		250	250	250
1338		Senior Maintenance Tech.		0	0	0
1338		Maintainer III		3,750	3,750	3,750
		0017024		5,500	5,500	5,500
BPSA		Youth Supervisor		1,000	1,000	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		600	600	1,100
		0017025		4,000	4,000	5,000
TOTALS				\$ 129,370	\$ 128,590	\$ 129,100

City of Bristol
Salary Worksheet- Part Time Wages- 515200
FY 2021-2022

DEPARTMENT: Parks, Recreation, Youth & Community Services

ORG CODE: 0017021-0017025

Union	Grade/ Step	Anniversary Date	Position	Number of Hours	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
			Park Ambassador		0	0	19,000
			0017021		0	0	19,000
			Park Laborers		50,500	50,500	50,500
			0017022		50,500	50,500	50,500
			Summer FUN Camp		132,570	170,000	156,625
			Summer Programs		57,233	15,000	60,413
			Teen Camp		21,501	5,000	24,581
			Little Explorers Camp		29,222	5,000	33,350
			Extended Care Camp		9,321	0	10,130
			School Year Recreation		53,352	18,000	62,401
			0017023		303,200	213,000	347,500
			DMAC		241,155	271,995	257,340
			Page Park Pool		61,680	0	68,996
			Rockwell Park Pool		51,670	82,510	57,864
			0017024		354,505	354,505	384,200
			Summer Staff		6,205	0	6,000
			School Year Staff		10,495	16,700	0
			0017025		16,700	16,700	6,000
TOTALS					\$ 724,905	\$ 634,705	\$ 807,200

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.

2021-2022 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT: PRYCS

ORG: 0017021-007025

579999

* Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.

QUANTITY	DESCRIPTION	JUSTIFICATION	UNIT COST	REQUEST	DIVISION	PROJECT EVALUATION *
1	Bobcat Skid-steer Loader	Smaller snow plow replacement to a 40 year old machine	65,000	65,000	Parks Maintenance	A
20	Picnic Table, Trash Can Upgrades	Outdated picnic tables and trash cans need to be replaced	1,000	20,000	Parks Maintenance	A
1	Upgrade playscapes and swing sets	Aging equipment at Rockwell	20,000	20,000	Parks Maintenance	A
1	Rear Loader 4500 Chevy Trash Truck w/Compacto	Need a more Covid-19 friendly trash truck. Using broken hand-me-down	60,000	60,000	Parks Maintenance	A
1	Utility Body 4 wheel drive w/snow plow package	Replaces P5 to allow for better snow removal	45,000	45,000	Parks Maintenance	A
1	Paving DMAC Parking Lot	Partner with Public Works to pave DMAC parking lot as a training project.	90,000	90,000	Aquatics	A
1	Solar Panels/Energy Efficiencies for DMAC	Solar panels to reduce energy costs at the facility. Sustainable CT	90,000	90,000	Aquatics	B
2	Page/Rockwell Custom Pool Covers	Purchase custom pool covers for outdoor pools, decreasing maintenance and water costs	13,000	26,000	Aquatics	B
1	DMAC Facility Sign	Formal signage for the Aquatic Center, currently no signage for the facility	25,000	25,000	Aquatics	B
TOTAL CAPITAL OUTLAY REQUEST				\$441,000		

Reminder to attach any sheets needed to provide justification for the above requests.

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Pine Lake Adventure Park

Org: 1321032

Division: Special Revenue Fund – Fund 132

Service Narrative

In October 2019, the Pine Lake Challenge Course was rebranded as the Pine Lake Adventure Park (PLAP) and was realigned within the Recreation Division of the Department of Parks, Recreation, Youth and Community Services. The Pine Lake Adventure Park program (PLAP) is nestled in a grove of pine trees on public property within the urban community. The PLAP consists of more than 40 different elements constructed with a series of ropes, cables, and obstacles in a grove of trees and an abutting playing field, and its facilities spans over seven acres.

The PLAP elements are designed to create certain challenges for a group or individuals with the support of a group. The elements and stations can be adapted for comparable adventure-based experiences for individuals with physical disabilities. The elements are designed to test teamwork, communication skills, creativity and the degree of cooperation within the group. Other challenges are intended to test an individual's sense of balance, agility, trust, perseverance, and leadership. In addition, adventure programs which involve games, initiatives, and portable elements may be delivered to a group at community locations. All activities are facilitated by professionally trained staff who utilize special skills and techniques to make the experience safe, meaningful, and exciting.

The Pine Lake Adventure Park program was created as a result of community development efforts of the Bristol Community Leadership Team involving schools, youth service bureaus, youth recreational organizations, and public and private non-profit agencies. Construction was made possible through funding received from the Connecticut State Department of Education and donations from businesses and citizens. The primary applications of PLAP programs are to enrich educational and youth service programs and to enhance community collaborations and professional growth.

The Pine Lake Adventure Park program is self-sustaining through revenues generated by user fees.

Fiscal Year 2021 Goals and Accomplishments:

- Superior Electric Remediation Project began work on site which prohibited group activity throughout the construction and remediation process.
- Department staff toured the High Ropes Course offered at Winding Trails in Farmington to help inform decisions for the future direction of the Bristol park.
- Funded a new Pine Lake kiosk at the main entrance of the park in partnership with the Pine Lake Committee/Forestville Village Association.
- Established the Pine Lake Adventure Park Committee to gather staff and stakeholder feedback surrounding the re-opening of the park.

Summary of Fiscal Year 2021-2022 Request:

- The Pine Lake Adventure Park budget reflects a status quo budget request. The course remains closed to the public in light of Covid-19, remediation efforts, and site enhancements.

Fiscal Year 2022 Goals:

- Complete site upgrades including a small parking lot and bus turnaround, prefabricated bathroom with water access, and upgrades to site signage and elements to improve safety and marketability of the course.
- Complete a comprehensive business plan and strategic plan for the program in order to ensure sustainability of the program for years to come.
- 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:

- Utilize the comprehensive business plan and department's Strategic Plan to help develop a model and vision for the Pine Lake Adventure Park for the next 5-10 years.
- Execute the strategic plan developed through internal and external analysis in order to offer quality benefits based programs and events that engage and meet the needs of the general population of the City of Bristol, while also increasing the number of people who visit Bristol in order to participate in adventure park programs.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINE LAKE CHALLENGE COURSE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1321032	422004	CHALLENGE	-18,360.00	-115,000.00	-115,000.00	.00	-115,000.00	-115,000.00	.0%
1321032	460000	INT INCOME	-300.32	.00	.00	-12.90	-13.00	.00	.0%
TOTAL PINE LAKE CHALLENGE CO			-18,660.32	-115,000.00	-115,000.00	-12.90	-115,013.00	-115,000.00	.0%
GRAND TOTAL			-18,660.32	-115,000.00	-115,000.00	-12.90	-115,013.00	-115,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINE LAKE CHALLENGE COURSE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1321032	515100	OVERTIME	473.49	985.00	985.00	.00	.00	985.00	.0%
1321032	515300	SEASONAL	53,566.09	90,765.00	90,765.00	.00	.00	90,765.00	.0%
1321032	531000	PROF FEES	4,792.00	8,000.00	8,000.00	77.08	77.00	8,000.00	.0%
1321032	543200	EQUIP MAIN	1,999.01	6,750.00	6,750.00	.00	.00	6,750.00	.0%
1321032	553000	TELEPHONE	363.56	.00	.00	.00	.00	.00	.0%
1321032	553100	POSTAGE	165.75	400.00	400.00	.00	.00	400.00	.0%
1321032	555000	PRINT/BIND	898.18	3,000.00	3,000.00	.00	.00	3,000.00	.0%
1321032	561400	MAINT SUPL	105.50	1,350.00	1,350.00	.00	.00	1,350.00	.0%
1321032	561800	PROG SUPPL	858.06	1,550.00	1,550.00	.00	.00	1,550.00	.0%
1321032	569000	OFFIC SUPL	12.89	100.00	100.00	.00	.00	100.00	.0%
1321032	581135	SCHOOLING	319.39	2,100.00	2,100.00	-275.00	-275.00	2,100.00	.0%
TOTAL PINE LAKE CHALLENGE CO			63,553.92	115,000.00	115,000.00	-197.92	-198.00	115,000.00	.0%
GRAND TOTAL			63,553.92	115,000.00	115,000.00	-197.92	-198.00	115,000.00	.0%

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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	2020-2021 Budget	2021-2022 Request
OVERTIME WAGES	515100	Seasonal Coordinators Overtime	\$ 985	\$ 985
SEASONAL WAGES	515300	Program director wages, support staff wages, facilitator wages.	\$90,765	\$90,765
PROFESSIONAL FEES & SERVICES	531000	Course repairs, Adventures in Education.		
EQUIPMENT MAINTENANCE CONTR	543200	Port-o-johns.	\$8,000	\$8,000
POSTAGE	553100	Postage for program materials.	\$6,750	\$6,750
PRINTING & BINDING	555000	Brochures, promotional items.	\$400	\$400
MAINT SUPPLIES & MATERIALS	561400	Hardware for course and misc. items for repairs.	\$3,000	\$3,000
PROGRAM SUPPLIES	561800	Program supplies, staff shirts.	\$1,350	\$1,350
OFFICE SUPPLIES	569000	Misc. office supplies.	\$1,550	\$1,550
SCHOOLING & EDUCATION	581135	Staff training, professional development, first aid certifications.	\$100	\$100
			\$2,100	\$2,100
			\$115,000	\$115,000
			\$115,000	\$115,000

