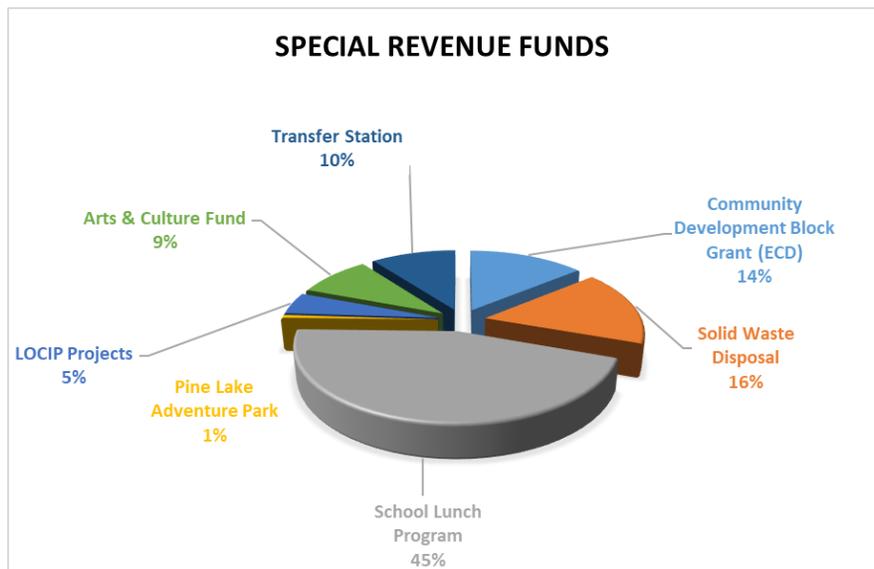


Special Revenue Funds

Special Revenue Funds Budgets and Expenditures			
	2021	2022	2023
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Community Development Block Grant (ECD)	2,142,691	1,173,146	1,166,476
Solid Waste Disposal	1,557,472	1,500,000	1,359,240
School Lunch Program	2,933,046	3,669,600	3,733,570
Pine Lake Adventure Park	(198)	115,000	53,195
LOCIP Projects	370,877	465,000	390,000
Arts & Culture Fund	0	0	743,565
Transfer Station	<u>814,586</u>	<u>839,790</u>	<u>854,390</u>
Total Special Revenue Funds	\$7,818,474	\$7,762,536	\$8,300,436



Program Summary

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. A summary of budgeted special revenue funds is presented in the table above.

Not all special revenue funds are budgeted. There are several funds whose revenue source dictates eligible expenditures. The revenue source for most of these are governmental grants and those include special grants for libraries, firefighters, disasters, community services and police department's share of drug related asset forfeitures. Other revenue sources for these funds are the collection of fees of which a portion must be set aside for specific expenditures and general donations.

The State Local Capital Improvement Program (LOCIP) provides an annual entitlement for municipalities to be used for eligible non-school capital projects and improvements. Although the LOCIP fund does not receive a budget appropriation, it is a specific source of funding in the City's Capital Budget, which is approved as part of the annual budget process. The LOCIP fund is presented here as if it were an appropriated fund.

Community Development Block Grant Fund Economic and Community Development

Justin Malley, Executive Director
(860) 584-6185
justinmalley@bristolct.gov

Service Narrative

The office of Economic and Community Development (ECD) is responsible for economic and community development in the City of Bristol, and is the successor agency to the Bristol Development Authority (BDA). The department is responsible for coordinating municipally led economic development efforts, for applying for and administering major grant funding, as well as for managing City of Bristol marketing efforts. The department is governed by a nine-member, bipartisan Board of Directors that is chaired by the Mayor. The Board has full responsibility for the Community Development Block Grant (CDBG) programs, reviews applications for the Neighborhood Assistance Act, and oversees redevelopment activities which includes managing incentive programs, including economic development grants, tax abatements, and more.

The ECD office has five full-time staff positions, the majority of whom administer or generate special revenue. The Grants Administrator position is funded half by the City and half by federal funds through the U.S. Department of Housing and Urban Development (HUD). The Housing and Projects Specialist is primarily supported by HUD, and two other positions – the Executive Director and the department's Administrative Assistant – receive partial support from HUD. The Marketing and Public Relations Specialist is fully funded by the City. The federal government requires a specific accounting for each portion of the HUD-supported salaries.

Economic development efforts are concentrated on attracting, retaining, and growing industrial, office, medical, and retail establishments in the City. The ECD also works to encourage the development of new residential projects. This strategy helps to grow the tax base while offering employment opportunities and access to housing for Bristol residents. In addition to increasing the tax base, the ECD is focused on increasing employment opportunities in Bristol and stimulating economic development in other ways. Part of this process includes promoting the many qualities that make Bristol an ideal location to open a business, from its talented workforce, to convenient central Connecticut location, to potential tax abatements and grant funding for businesses in critical industries.

Downtown redevelopment, including supporting the West End neighborhood, is a priority for the ECD. Downtown redevelopment is part of a continuing effort to improve the physical environment, to attract new businesses, and to establish a new sense of purpose for the City center. The ECD has taken the lead on redeveloping approximately 15 acres in the heart of downtown now known as Centre Square, among other initiatives.

Fiscal Year 2022 Goals and Accomplishments:

Notable Economic Grants

From July 1, 2021 to present, the Economic and Community Development (ECD) department has coordinated several economic development grant awards to support new and existing Bristol businesses completing facility improvements or receiving technical assistance. These grants are varied, from supporting minor renovations for the City's smallest businesses, to helping manufacturers add square footage to their facilities, to guiding startup businesses as they help energize the downtown area. A sampling of recent grant awards include:

- CT Ears, a new pediatric audiology office, was assisted with its downtown office opening.
- Established business Cousin's Oil took advantage of a Downtown Grant to repave its newly acquired parking area on Riverside Avenue.

Special Revenue Funds

- The startup Bakery on Maple is renovating a long-vacant storefront downtown that hosts the company's exciting cakes and treats!
- Several manufacturers received Technical Assistance Grants through an innovative partnership with Connstep. These grants are helping manufacturers attain industry recognized certifications, meet cybersecurity requirements, implement "lean" manufacturing processes, and more.

Tax Incentive Highlights

From July 1, 2021 to present, the ECD has coordinated the approval of several tax abatement packages to assist substantial development projects. The tax incentives take several forms, from State of CT programs including the "Enterprise Zone" and "Urban Jobs" programs, to specially tailored packages made possible through CT General Statute 12-65b.

- KindCare, an innovative assisted living facility designed to be more affordable, received a tax abatement to build a 60,000 square-foot facility downtown.
- Raw Foods Central, a new food processing facility, received a State of CT "Urban Jobs" tax abatement for its production space on Battisto Road.
- AMKO, a manufacturer in the Southeast Bristol Business Park, received an "Urban Jobs" tax abatement for the recent addition to its facility.

Economic Development Highlights

- Several projects are taking shape in the Southeast Bristol Business Park. Specifically, Lot #2 is under construction, Lot #6 is under contract, and Lot #8 is under contract.
- The "Residences on Main," a recently completed 32-unit apartment project on Main Street, is fully leased.
- The By Carrier company is designing an approximately 90-unit mixed use development for Centre Square.
- Developers Wesley Cyr and Oliver Wilson have closed on an 18,000 square-foot mixed-use building on "Parcel 10" of Centre Square, just north of the Bristol Health building. The building will feature 14 apartments and approximately 8,000 square feet of first floor retail space.
- KindCare, a senior living development facility has broken ground on a 60,000 square-foot assisted living project at the corner of North Main Street and Farmington Avenue.
- Construction is underway on a combined 90,000 square-foot hotel and conference center to complement the existing DoubleTree by Hilton hotel.
- ECD is partnering with New Colony Development Corp. on the conversion of the J.H. Sessions building on Riverside Avenue to approximately 90 apartments.

Marketing Highlights

- The City will continue to manage the Farmers Market for 20 weeks with the addition of a new partner, the Bristol Rotary Club, to help grow the market through community sponsorships. Offering SNAP/EBT payments at the market will continue again in 2022.
- As downtown economic development continues videos will be produced to highlight the construction projects, starting with City Hall renovations and the KindCare Assisted Living facility and then adding others as they get underway to keep the community informed of each project's progress.
- ECD along with the Mayor's Office will continue to recognize and celebrate milestone anniversaries of Bristol businesses, (30-plus years in business).

Community Development Highlights

Community Development Block Grant funding was reduced for Program Year 48, FY 2023. The City's total allocation is \$633,730, a reduction of 4.5% from the previous year.

- Awarded Community Development Block Grant (CDBG) public service grants with a value of \$95,059 to ten (10) community agencies providing programs to benefit Bristol residents with low and moderate incomes; utilized \$3,000 of CDBG funding to support Fair Housing activities; provided \$61,023 in CDBG funds to replace deteriorated, unsafe sidewalks in approved areas; and awarded CDBG capital project grants totaling \$11,645 to three (3) non-profit organizations serving low and moderate-income residents.
- For the period July 1, 2021 to June 10, 2022, the ECD utilized \$271,590 in CDBG Housing Rehabilitation funds to provide grants for projects benefiting 31 single-family and 20 multi-family housing units with low to moderate incomes. Typical home improvements include the replacement of a home's roof or heating system, upgrade to energy efficient windows, sewer line replacement and other emergency repairs. The total value of the rehabilitation work performed during the year was \$356,777, strengthening the housing stock in Bristol and enabling residents to maintain the safety and integrity of their homes.
- The second round of \$382,741 in CARES funding was allocated by HUD in September 2020, and the City conducted a competitive request for proposal (RFP) process to provide grants to 10 social service agencies who serve the low and moderate income residents of Bristol while they prepare for, prevent, and respond to the coronavirus pandemic. Those awards were made in December (retroactive to March 2020) and extend through 2023. To date, \$649,014 in CARES funding has been expended in Bristol through the CDBG program (including \$393,989 for the renovation of St. Vincent DePaul homeless shelter), and there is a balance of \$72,059 yet to be expended.

Grants Administration Highlights

- Provided support for an Urban Act grant application with Department of Economic and Community Development (DECD) for the construction of a municipal parking garage behind the Police Station to add additional parking for City Hall and Post Office employees in light of the displacement of public parking on the Centre Square site. The State Bond Commission approved an award of \$4,692,000 in July 2021.
- Worked with the Mayor and various City Departments to secure State and Federal infrastructure grants to improve roadways, bridges, transportation (buses), pedestrian amenities, and other systems in need of upgrade or replacement. These grants include Federal ARPA dollars as primary or matching funds, Infrastructure Initiative Jobs Act, Connecticut Infrastructure Fund, and other "Build Back Better" sources.
- The Grants Administrator continues to work with the Bristol Fire Department to coordinate its Federal Emergency Management Agency (FEMA) training grants; an application for an additional AFG training grant was submitted in 2022; Historic Restoration funds have been awarded by the State Historic Preservation Office for exterior work at the City-owned historic building housing Community & Youth Services at 51 High Street; with the Emergency Operations Manager to maintain FEMA and Emergency Management Performance Grant (EMPG) funding for local programs; and to consult with the Police Department and other City departments interested in applying for grant funding for new or expanding programs.

Fiscal Year 2022-2023 Goals:

- **Continued Brownfield Growth**
The ECD is working with New Colony Development Corp. and Vesta Corp./BHA on the redevelopment of the J.H. Sessions building at 273 Riverside Avenue. This type of project cannot be completed in one year, so it will continue to be a priority of the ECD for several years until the ribbon is cut on a new development for the site. Similarly, 894 Middle Street – a 17-acre property that was once the home of a metal reclamation facility – is actively being marketed to developers. As of January 2022, 894 Middle Street has been remediated, with appropriate reporting submitted to the State of CT and U.S. Environmental Protection Agency. Monitoring wells were placed on site in 2022.
- **Continued Focus on Securing Competitive Grants and Continuing Bristol’s Successful CDBG Process**
The ECD will continue to manage grants administration for City efforts while also coordinating the CDBG program in a responsible manner, adapting to funding changes and shifting priorities for the community. The department’s primary effort for 2022-2023 will be balancing the responsibility of administering the unexpected CDBG funding received as a result of the COVID pandemic while continuing to manage the City’s annual CDBG allocation.
- **Continued Focus on Promoting Bristol**
The ECD has made great strides in promoting the many positives of Bristol to a variety of audiences. That effort must continue to ensure residents and local businesses feel good about their community, and to make those outside Bristol aware that the “All Heart City” is a great place to visit, to purchase property, to start a new business, or to relocate or expand an existing business. This effort includes continuing to grow the popular Farmers Market.
- **Sell Remaining City Owned Industrial Property**
The ECD will continue to promote development opportunities within the Southeast Bristol Business Park, 894 Middle Street, and 229 Technology Park for appropriate end users. Also, as always the ECD will continue to assist in the sale or lease of privately owned buildings to new owners.
- **Downtown Growth**
The ECD must work hard to ensure the numerous projects planned for downtown proceed successfully through the City’s regulatory processes, secure City/State incentives necessary to obtain financing, and navigate other challenges to get “shovels in the ground.” At the same time, ECD must work with Public Works and other departments to ensure the City maintains and improves downtown infrastructure to ensure private development success. This includes streetscapes, parking options, and more.

Long Term Goals:

The ECD expects the shuttering of “big box” retail stores to accelerate as a result of the COVID-19 pandemic. ECD is investigating methods to address this concern, including revisiting zoning regulations to encourage the repurposing of these spaces for distribution and/or similar uses.

ECD is working with Bristol Adult Education, Tunxis Community College, Bristol Technical Education Center, Capital Workforce Partners, and others to establish and promote career training to place vulnerable retail employees into better careers within the manufacturing and healthcare industries. This assists local residents in search of secure, rewarding careers while also helping local businesses fill vacant positions.

Finally, the responsible development of Centre Square remains a long-term goal to support the overall growth of downtown Bristol.

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budgeted
Salary Expenditures	\$434,329	\$452,235	\$455,635
Full time Positions	5	5	5

Organizational Chart



Economic and Community Development Board

Mayor Jeffrey Caggiano, Chairperson	11/2023
Howard T. Schmelder, Vice-Chairperson	12/2026
Sebastian Panioto, City Council Member	11/2023
David Mills	12/2024
Thomas Hick	02/2024
Marvin Goldwasser	12/2026
Andrew Rasmussen-Tuller	12/2024



Special Revenue Funds

Budget Highlights

104 REVENUES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
1044101 BDA- CITYSHARE							
432155		COVID ACITIVITY REIMBURSEMENT	\$8,730	\$0	\$0	\$0	\$0
490001		TRANSFER IN GENERAL FUND	431,010	451,460	451,460	444,460	444,460
TOTAL BDA- CITYSHARE			\$439,740	\$451,460	\$451,460	\$444,460	\$444,460
1044103 BDA- CDBG- ADMINISTRATION							
431025		CDBG ENTITLEMENT	\$708,151	\$663,594	\$832,144	\$663,594	\$663,594
431083		REPROGRAMMING FUNDS CDBG	41,000	23,092	23,092	23,422	23,422
431084		PROGRAM INCOME	17,910	35,000	35,000	35,000	35,000
TOTAL BDA- CDBG- ADMINISTRATION			\$767,061	\$721,686	\$890,236	\$722,016	\$722,016
1044105 BDA- CDBG-PROJECTS							
431722		CARES ACT FUNDING	\$569,252	\$0	\$207,478	\$0	\$0
TOTAL BDA- CDBG-PROJECTS			\$569,252	\$0	\$207,478	\$0	\$0
TOTAL BRISTOL DEVELOPMENT AUTHORITY			\$1,776,053	\$1,173,146	\$1,549,173	\$1,166,476	\$1,166,476

1044101 EXPENDITURES - CITY SHARE

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$289,081	\$301,270	\$301,270	\$304,670	\$304,670
515100		OVERTIME	637	1,500	1,500	1,500	1,500
515200		PART TIME WAGES	0	0	0	0	0
517000		OTHER WAGES	2,349	2,410	2,410	2,410	2,410
TOTAL SALARIES			\$292,067	\$305,180	\$305,180	\$308,580	\$308,580
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$11,120	\$9,100	\$14,639	\$9,100	\$9,100
553000		TELEPHONE	0	150	150	0	0
553100		POSTAGE	181	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	16	3,500	1,500	3,500	3,500
555000		PRINTING AND BINDING	2,417	1,000	1,000	500	500
557700		ADVERTISING	41,946	36,700	38,120	43,200	43,200
581120		CONFERENCES AND MEMBERSHIPS	2,946	7,500	7,500	6,000	6,000
581260		MISCELLANEOUS PROMOTIONS	922	1,000	1,000	1,000	1,000
581270		TRADE SHOWS	134	1,000	3,000	2,500	2,500
587467		DOWNTOWN REVITALIZATION ACTIVITIES	7,561	5,000	5,000	3,500	3,500
TOTAL CONTRACTUAL SERVICES			\$67,243	\$65,950	\$72,909	\$70,300	\$70,300
BENEFITS							
520100		LIFE INSURANCE	\$399	\$430	\$430	\$430	\$430
520500		DISABILITY INSURANCE	84	95	95	95	95
520700		F.I.C.A	17,267	18,680	18,680	18,890	18,890
520750		MEDICARE INSURANCE	4,038	4,370	4,370	4,420	4,420
TOTAL BENEFITS			\$21,788	\$23,575	\$23,575	\$23,835	\$23,835
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,708	\$1,500	\$1,500	\$1,000	\$1,000
569000		OFFICE SUPPLIES	1,041	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$2,749	\$3,000	\$3,000	\$2,500	\$2,500
OPERATING TRANSFERS OUT							
591500		TRANSFER TO INTERNAL SERVICE	\$41,268	\$53,755	\$53,755	\$39,245	\$39,245
TOTAL OPERATING TRANSFERS OUT			\$41,268	\$53,755	\$53,755	\$39,245	\$39,245
TOTAL BDA- CITYSHARE			\$425,115	\$451,460	\$458,419	\$444,460	\$444,460

Special Revenue Funds

1044102 EXPENDITURES - REHABILITATION

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$75,756	\$76,745	\$76,745	\$76,745	\$76,745
515100		OVERTIME- BDA REHAB	867	1,500	1,500	1,500	1,500
TOTAL SALARIES			\$76,623	\$78,245	\$78,245	\$78,245	\$78,245
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$1,539	\$2,000	\$2,000	\$7,800	\$7,800
554000		TRAVEL REIMBURSEMENT	618	1,500	1,500	600	600
TOTAL CONTRACTUAL SERVICES			\$2,157	\$3,500	\$3,500	\$8,400	\$8,400
BENEFITS							
520100		LIFE INSURANCE	\$84	\$70	\$70	\$70	\$70
520500		DISABILITY INSURANCE	24	30	30	30	30
520700		F.I.C.A.	4,492	4,760	4,760	4,760	4,760
520750		MEDICARE INSURANCE	1,050	1,115	1,115	1,115	1,115
TOTAL BENEFITS			\$5,650	\$5,975	\$5,975	\$5,975	\$5,975
OTHER/MISCELLANEOUS							
587100		RESIDENTIAL REHABILITATION	\$299,837	\$285,729	\$388,601	\$288,594	\$288,594
587105		RESIDENTIAL REHABILITATION-MULTI	14,865	25,000	83,275	25,000	\$25,000
TOTAL OTHER/MISCELLANEOUS			\$314,702	\$310,729	\$471,875	\$313,594	\$313,594
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$1,000	\$1,000	\$500	\$500
			\$0	\$1,000	\$1,000	\$500	\$500
OPERATING TRANSFERS OUT							
591500		TRANSFER TO INTERNAL SERVICE	\$21,205	\$25,835	\$25,835	\$27,045	\$27,045
TOTAL OPERATING TRANSFERS OUT			\$21,205	\$25,835	\$25,835	\$27,045	\$27,045
TOTAL REHABILITATION			\$420,337	\$425,284	\$586,430	\$433,759	\$433,759

1044103 EXPENDITURES - ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$65,312	\$68,310	\$68,310	\$68,310	\$68,310
515100		OVERTIME	327	500	500	500	500
TOTAL SALARIES			\$65,639	\$68,810	\$68,810	\$68,810	\$68,810
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,931	\$5,000	\$30,139	\$5,000	\$5,000
553100		POSTAGE	397	400	400	200	200
554000		TRAVEL REIMBURSEMENT	0	1,000	1,000	200	200
555000		PRINTING AND BINDING	0	500	500	200	200
557700		ADVERTISING	2,141	3,500	3,500	500	500
581120		CONFERENCE AND MEMBERSHIPS	493	2,000	2,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$6,963	\$12,400	\$37,539	\$7,100	\$7,100
BENEFITS							
520100		LIFE INSURANCE	\$63	\$115	\$115	\$115	\$115
520500		DISABILITY INSURANCE	12	25	25	25	25
520700		F.I.C.A.	4,069	4,235	4,235	4,235	4,235
520750		MEDICARE INSURANCE	952	990	990	990	990
TOTAL BENEFITS			\$5,096	\$5,365	\$5,365	\$5,365	\$5,365
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$37	\$1,000	\$1,000	\$500	\$500
569000		OFFICE SUPPLIES	272	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$309	\$1,500	\$1,500	\$1,000	\$1,000
MISCELLANEOUS							
587902		FAIR HOUSING	\$0	\$3,000	\$6,000	\$3,000	\$3,000
TOTAL MISCELLANEOUS			\$0	\$3,000	\$6,000	\$3,000	\$3,000
OPERATING TRANSFERS OUT							
591500		TRANSFER TO INTERNAL SERVICE	\$4,950	\$11,810	\$11,810	\$8,185	\$8,185
TOTAL OPERATING TRANSFERS OUT			\$4,950	\$11,810	\$11,810	\$8,185	\$8,185
TOTAL ADMINISTRATION			\$82,956	\$102,885	\$131,024	\$93,460	\$93,460

Special Revenue Funds

1044104 EXPENDITURES - PUBLIC SERVICE GRANTS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
MISCELLANEOUS							
585161	G2021	FOR GOODNESS SAKE	\$476	\$0	\$0	\$0	\$0
585164	G2021	AGAPE HOUSE	11,000	0	0	0	0
585128	G2022	ADULT ED - INTRO TO MANUF	0	25,000	25,000	0	0
585011	G2023	ST. VINCENT DEPAUL	25,000	0	0	22,000	\$22,000
585013	G2023	PRUDENCE CRANDALL	7,465	10,000	10,000	10,000	10,000
585014	G2023	YWCA SEXUAL ASSAULT CRISIS SERVICES	0	5,093	5,093	4,593	4,593
585024	G2023	SALVATION ARMY BRISTOL CORPS	7,000	0	0	6,500	6,500
585114	G2023	FAMILY RESOURCE CENTERS	3,000	4,000	4,000	1,000	1,000
585116	G2023	BOYS AND GIRLS CLUB- OUTREACH PROGRAM	23,000	20,000	20,000	19,000	19,000
585131	G2023	VETERANS STRONG COMMUNITY CENTER	0	0	0	9,000	9,000
585156	G2023	HRA CASE MANAGEMENT	20,000	20,000	20,000	15,000	15,000
585163	G2023	UNITED WAY - WALSH SUMMER WORK EXPERIENCE	4,000	4,000	4,000	2,500	2,500
587329	G2023	SHEPARD MEADOWS	0	10,000	10,000	8,500	8,500
TOTAL MISCELLANEOUS			\$100,465	\$98,093	\$98,093	\$98,093	\$98,093
TOTAL PUBLIC SERVICE GRANTS			\$100,465	\$98,093	\$98,093	\$98,093	\$98,093

1044105 EXPENDITURES - CDBG PROJECTS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
MISCELLANEOUS							
531000		PROFESSIONAL FEES AND SERVICES	\$1,881	\$0	\$34,062	\$0	\$0
585012		ST. VINCENT DEPAUL COVID	393,971	0	74,623	0	0
585016		BOYS AND GIRLS CLUB OUTREACH PROGRAM	0	0	40,000	0	0
585084		UNITED WAY-WEST CENTRAL CT-NEED	0	0	10,293	0	0
585108		NEIGHBORHOOD HOS WATER/SEWER	0	10,000	10,000	0	0
585122		BRC KITCHEN	0	12,500	0	0	0
585156		HRA CASE MANAGER	0	0	30,000	0	0
585158		ZION LUTH FOOD COORDINATOR	3,400	0	0	0	0
585161		FOR GOODNESS SAKE	0	0	10,000	0	0
585165		IMAGINATION	75,000	0	0	0	0
585166		BRISTOL PRESCHOOL CHILD CARE CENTER	75,000	0	0	0	0
587011		OPPORTUNITY ZONE SIDEWALKS	0	0	100,000	0	0
587012		KOMANETSKY CONG HOUSING	15,600	10,000	10,000	0	0
587013		DISABLED AMERICAN VETERANS - ADA ACCESSIBILITY	24,431	0	0	0	0
587014		IMAGINE NATION LEAK REPAIRS	10,000	0	0	0	0
587016		NEW ENGLAND CAROUSEL MUSEUM - SAFETY LIGHTING	15,000	0	0	0	0
587244		NE CAROUSEL MUSEUM	0	0	8,500	0	0
587314		WEST END- SIDEWALK REPLACEMENT	101,440	0	108,468	0	0
587327		BEULAH ZION CHURCH RENOVATIONS	0	0	0	0	0
587328		BRISTOL - ARC LAKE AVE ROOF	0	25,000	110,000	0	0
587329		SHEPARD MEADOWS THERAPEUTIC RIDING CENTER	20,000	0	0	0	0
587331		SIDEWALKS	0	37,924	56,556	0	0
585127	G2023	BRISTOL HISTORICAL SOCIETY SECURITY	0	0	0	1,200	1,200
585126	G2023	PUBLIC WORKS - SIDEWALKS	0	0	0	74,259	74,259
585129	G2023	IMAGINE NATION SECURITY	0	0	0	9,245	9,245
585130	G2023	NE CAROUSEL MUSEUM	0	0	0	12,000	12,000
TOTAL MISCELLANEOUS			\$735,723	\$95,424	\$602,501	\$96,704	\$96,704
CDBG PROJECTS			\$735,723	\$95,424	\$602,501	\$96,704	\$96,704

Solid Waste Disposal Fund

Service Narrative

The Solid Waste Disposal fund is used to account for the operations of the City's solid waste disposal program. Solid waste expenditures made from this fund are used to cover municipal solid waste (MSW) tip fees. This includes all costs for the disposal of City refuse collected curbside by the City's Public Works Solid Waste Division. Tip fees are set in a 2012 Municipal Solid Waste and Recycling Services Agreement dated December 21, 2012 with a term extending through June 30, 2034. Tip fee is adjusted annually using a CPI index for the period ending March 31 of the immediately preceding contract year with a minimum 1.75% and maximum 3.25% annual increase. The primary funding source is through a transfer from the General Fund.

Fiscal Year 2022 Goals and Accomplishments:

- Implemented revised Solid Waste Ordinance updated to reflect current department policies and environmental standards.
- Monitored legislative activity and opposed any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection and collection of residential organic separation program.
- Developed "Reduce, Reuse, and Recycle" (RR and R) community education program to promote reduction in solid waste disposal. The RR and R education includes the implementation of a "Trash to Treasure" program, recycling app, school garden, and compost seminars.
- Managed impact of fluctuation commodity prices and impact of such on recycling processing cost.

Fiscal Year 2022-2023 Goals:

- Increase public education associated with updated solid waste ordinance.
- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal cost.
- Educate residents on ways to reduce solid waste and recycling.
- Implement/investigate measures to reduce cost associated with disposal of municipal single stream recycling, including separation of glass from the existing single stream recycling stream.
- City concerns with Covanta's proposed CT DEEP permit to process medical waste. DPW to request additional air monitoring if proposed Covanta permit application is approved by CT DEEP.

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.
- Construct local/regional recycling process facility to reduce/control cost. Utilization of City rail system may serve as an opportunity to decrease transportation cost.

Special Revenue Funds

Budget Highlights

1211019 REVENUES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
LICENSE, PERMITS, FEES							
442017		DISPOSAL PERMIT	\$220	\$200	\$200	\$200	\$200
		TOTAL LICENSE, PERMITS, FEES	\$220	\$200	\$200	\$200	\$200
CHARGES FOR SERVICES							
450303		RECYCLING RECEIPTS	\$44,413	\$58,000	\$58,000	\$58,000	\$58,000
		TOTAL CHARGES FOR SERVICES	\$44,413	\$58,000	\$58,000	\$58,000	\$58,000
INVESTMENT EARNINGS							
460000		INTEREST INCOME	\$502	\$1,400	\$1,400	\$1,400	\$1,400
		TOTAL INVESTMENT EARNINGS	\$502	\$1,400	\$1,400	\$1,400	\$1,400
OTHER/MISCELLANEOUS REVENUE							
480000		CITY OF BRISTOL HOST FEE	\$335,249	\$300,000	\$300,000	\$300,000	\$300,000
		TOTAL OTHER/MISCELLANEOUS	\$335,249	\$300,000	\$300,000	\$300,000	\$300,000
OPERATING TRANSFERS IN							
490001		TRANSFER IN GENERAL FUND	\$1,144,400	\$1,140,400	\$1,140,400	\$999,640	\$999,640
		TOTAL OPERATING TRANSFERS IN	\$1,144,400	\$1,140,400	\$1,140,400	\$999,640	\$999,640
		TOTAL SOLID WASTE DISPOSAL FUND	\$1,524,784	\$1,500,000	\$1,500,000	\$1,359,240	\$1,359,240

1213016 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
CONTRACTUAL SERVICES							
542140		CITY REFUSE	\$1,557,472	\$1,500,000	\$1,500,000	\$1,359,240	\$1,359,240
		TOTAL CONTRACTUAL SERVICES	\$1,557,472	\$1,500,000	\$1,500,000	\$1,359,240	\$1,359,240
		SOLID WASTE DISPOSAL FUND TOTAL	\$1,557,472	\$1,500,000	\$1,500,000	\$1,359,240	\$1,359,240

School Lunch Program

David Foulds, Director
860-584-7984
DavidFoulds@bristol12.org

Service Narrative

The Bristol School Food Services Department (Department) operates under the direction of the Bristol Board of Education (District), Child Nutrition Services and USDA Child Nutrition programs. The district annually adopts the National School Breakfast, National School Lunch programs and the CT Healthy Foods Plan. The School Food Service Department complies with all guidelines established by the State of Connecticut Department of Education, Child Nutrition Services.

For the past two years the program has operated under the Seamless Summer Option for the breakfast and lunch programs. This was due to the national waivers that were offered by the USDA. Those waivers expire on June 30, 2022. Unless the waivers are reissued the Bristol Schools will operate under the Community Eligibility Program (CEP) for the 2022-2023 school year.

The Department's mission is to provide students with healthy, nutritious and appealing foods in a timely manner and in a pleasant environment every day. Grants have been awarded to provide fresh fruits and vegetables in all meal choices.

The District enrollment of eligible students for the food service program for fiscal year 2021-2022 in all grades was approximately 7,468 students. The Department served 891,723 reimbursable lunches and 381,017 reimbursable breakfasts in the 2021-2022 school year.

Special Revenue Funds

The District receives funding through the Department of Education Child Nutrition offices through both federal and state reimbursements and grants, as well as through cash sales revenues. The Department operates 12 food services sites throughout the District. This will increase to 13 sites in the 2022-2023 school year as well as adding a snack program for the PreK students in Bristol.

Fiscal Year 2022 Goals and Accomplishments:

- The Bristol Public Schools School Cafeteria has successfully navigated the ever-changing and complicated landscape shaped by the Covid-19 pandemic. Foods and Supplies have been a challenge to procure, and staffing has been fluid and challenging as well. This will continue to be an issue for the 2022-23 school year because of the chain issues and the increase in the cost of all of the food and supplies that were purchased throughout the school year.
- Operating under the flexibility of the Seamless Summer Option has boosted our reimbursement rate for the year, allowing us to expand selections when available to purchase, and build a solid positive balance in the fund. With the loss of the waivers on June 30, 2022 and the decrease in the reimbursement rates for the 2022-23 school year this will decrease our reimbursement revenue by an estimated \$1,500,000 compared to the 2021-22 school year

Fiscal Year 2023 Goals:

- To achieve an average of 72% lunch and 35% breakfast participation in all schools with full daily attendance

Long Term Goals:

- To develop and maintain a balanced budget for the School Cafeteria Program. Should the program run in the black, will look to expand the selection offering multi-cultural meal choices that are representative of our enrollment; more choices and variety with all meals.
- To look for feedback from our students and families to direct our goals for expanded choice.

1275000 REVENUES			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL REVENUE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
CHARGES FOR SERVICES							
450307		SCHOOL LUNCHES	\$5,664	\$120,300	\$120,300	\$12,000	\$12,000
450308		OTHER SALES	5,078	10,000	10,000	15,000	15,000
TOTAL CHARGES FOR SERVICES			\$10,742	\$130,300	\$130,300	\$27,000	\$27,000
FEDERAL GRANTS							
431007		FEDERAL REIMBURSEMENT	\$2,442,791	\$3,390,300	\$3,390,300	\$3,553,220	\$3,553,220
TOTAL FEDERAL GRANTS			\$2,442,791	\$3,390,300	\$3,390,300	\$3,553,220	\$3,553,220
STATE GRANTS							
432038		MISC. STATE REIMBURSEMENT	\$153,351	\$149,000	\$149,000	\$153,350	\$153,350
TOTAL STATE GRANTS			\$153,351	\$149,000	\$149,000	\$153,350	\$153,350
TOTAL SCHOOL LUNCH REVENUE			\$2,606,884	\$3,669,600	\$3,669,600	\$3,733,570	\$3,733,570

Special Revenue Funds

C4003100 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
512100		CAFETERIA SUPERVISORS	\$128,013	\$147,000	\$147,000	\$151,525	\$151,525
512110		CAFETERIA WORKERS	1,187,350	1,219,400	1,219,400	1,364,270	1,364,270
512130		REPLACEMENTS	18,496	30,000	30,000	35,000	35,000
TOTAL SALARIES			\$1,333,859	\$1,396,400	\$1,396,400	\$1,550,795	\$1,550,795
BENEFITS							
520100		LIFE INSURANCE	\$1,076	\$1,200	\$1,200	\$1,500	\$1,500
520500		DISABILITY	4,215	3,300	3,300	3,500	3,500
520700		FICA	77,508	81,100	81,100	85,000	85,000
520750		MEDICARE	18,127	17,000	17,000	19,000	19,000
TOTAL BENEFITS			\$100,927	\$102,600	\$102,600	\$109,000	\$109,000
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$19,203	\$14,000	\$14,000	\$20,000	\$20,000
TOTAL CONTRACTUAL SERVICES			\$19,203	\$14,000	\$14,000	\$20,000	\$20,000
SUPPLIES AND MATERIALS							
561600		FOOD SUPPLIES	\$1,174,434	\$1,708,000	\$1,708,000	\$1,566,645	\$1,566,645
561700		SCHOOL LUNCH SUPPLIES	52,161	145,000	145,000	195,000	195,000
TOTAL SUPPLIES AND MATERIALS			\$1,226,595	\$1,853,000	\$1,853,000	\$1,761,645	\$1,761,645
OTHER/MISCELLANEOUS							
581500		NON-LUNCH EXPENSE	\$17,359	\$17,000	\$17,000	\$20,000	\$20,000
TOTAL OTHER/MISCELLANEOUS			\$17,359	\$17,000	\$17,000	\$20,000	\$20,000
OPERATING TRANSFERS OUT							
591500		TRANSFER OUT INTERNAL SERVICE	\$235,104	\$286,600	\$286,600	\$272,130	\$272,130
TOTAL OPERATING TRANSFERS OUT			\$235,104	\$286,600	\$286,600	\$272,130	\$272,130
TOTAL SCHOOL LUNCH EXPENDITURES			\$2,933,046	\$3,669,600	\$3,669,600	\$3,733,570	\$3,733,570

Pine Lake Adventure Park

Dr. Joshua T. Medeiros, Superintendent
 860-584-6160
 parksandrecreation@bristolct.gov
 www.bristolrec.com

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. PLAP is nestled in a grove of pine trees on public property within the urban community. 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.

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.

PLAP 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.

Special Revenue Funds

The primary applications of PLAP programs are to enrich educational and youth service programs and to enhance community collaborations and professional growth.

PLAP is self-sustaining through revenues generated by user fees.

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.
- Performed 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.

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.

Performance Measures

Quantitative:

Fiscal Year	Service Days			Unduplicated Consumer Groups			Total Number of Participants		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
Pine Lake Challenge Course and Adventure Program	26	0	0	17	0	0	685	0	0

**Due to COVID-19 the Pine Lake Adventure Park program was shut down in March 2020 resulting in the cancellation of all spring/summer bookings. Due to safety concerns and business considerations the Board of Park Commissioners accepted the Superintendent's recommendation to keep the program closed through 2020-2022 in order to relaunch in late 2022.*

Special Revenue Funds

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budgeted
Salary Expenditures	\$0	\$91,750	\$37,395
Part-Time Positions	0	7-40 Seasonal	0 Seasonal

Budget Highlights

1321032 REVENUES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
LICENSE, PERMITS, FEES							
422004		CHALLENGE COURSE FEES	\$0	\$115,000	\$115,000	\$53,195	\$53,195
TOTAL LICENSE, PERMITS, FEES			\$0	\$115,000	\$115,000	\$53,195	\$53,195
INVESTMENT EARNINGS							
460000		INTEREST INCOME	\$24	\$0	\$0	\$0	\$0
TOTAL INVESTMENT EARNINGS			\$24	\$0	\$0	\$0	\$0
TOTAL PINE LAKE ADVENTURE PARK			\$24	\$115,000	\$115,000	\$53,195	\$53,195

1321032 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$0	\$985	\$985	\$0	\$0
515300		SEASONAL WAGES	0	90,765	90,765	37,395	37,395
TOTAL SALARIES			\$0	\$91,750	\$91,750	\$37,395	\$37,395
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$77	\$8,000	\$8,000	\$8,000	\$8,000
543200		EQUIPMENT MAINTENANCE CONTRACTS	0	6,750	6,750	0	0
553100		POSTAGE	0	400	400	400	400
555000		PRINTING AND BINDING	0	3,000	3,000	3,000	3,000
581135		SCHOOLING AND EDUCATION	(275)	2,100	2,100	2,100	2,100
TOTAL CONTRACTUAL SERVICES			(\$198)	\$20,250	\$20,250	\$13,500	\$13,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$0	\$1,350	\$1,350	\$1,350	\$1,350
561800		PROGRAM SUPPLIES	0	1,550	1,550	950	950
569000		OFFICE SUPPLIES	0	100	100	0	0
TOTAL SUPPLIES AND MATERIALS			\$0	\$3,000	\$3,000	\$2,300	\$2,300
TOTAL PINE LAKE ADVENTURE PARK			(\$198)	\$115,000	\$115,000	\$53,195	\$53,195

LoCIP Projects Fund

Service Narrative

The Local Capital Improvement Program (LoCIP) accounts for the activities of the eligible projects submitted to and approved by the State of Connecticut's Office of Policy and Management. This revenue source is budgeted when the Capital Budget is approved. The appropriation for 2022-2023 is \$390,000.

Budget Highlights

1341018 REVENUES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
STATE GRANTS							
	432033	STATE OF CONNECTICUT - OPM	\$341,063	\$465,000	\$465,000	\$390,000	\$390,000
TOTAL LOCIP			\$341,063	\$465,000	\$465,000	\$390,000	\$390,000

134 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SUPPLIES AND MATERIALS							
	570000	LOCIP EXPENDITURES	\$370,877	\$465,000	\$465,000	\$390,000	\$390,000
TOTAL SUPPLIES AND MATERIALS			\$370,877	\$465,000	\$465,000	\$390,000	\$390,000
TOTAL LOCIP			\$370,877	\$465,000	\$465,000	\$390,000	\$390,000

Transfer Station Fund

Service Narrative

The Transfer Station of the Public Works Department functions for the purpose of depositing solid waste, rubbish and recyclables generated in the City by residential property owners, tenants, and commercial entities not meeting the requirements for disposal at the waste-to-energy facility located in Bristol. Automated curbside collection vehicles deposit collected single-stream recyclables in an enclosed building at the Transfer Station to maximize hauling efficiency and eliminate site litter. The Transfer Station also accepts curbside-collected recyclables from Wolcott's private hauler.

Detail regarding Transfer Station Permits, payments and other information can be found at <http://www.bristolct.gov/237/Transfer-Station>

Fiscal Year 2022 Goals and Accomplishments:

- Maintained compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Installed security system for the scale, office and Quonset hut.
- Reconstructed existing retaining walls and walkways for all residential drop off areas to reduce tripping hazards.
- Improve staff safety training and procedures in accordance with Conn-OSHA safety inspection.
- Renew CT DEEP Landfill Stewardship permit.
- Replaced faulty power supply board in the outbound scale Fairbanks unit.
- Consumer Protection performed a random calibration of both the inbound and outbound scales.
- Arranged sale of broken (450) barrels for reclaim/reuse by vendor.
- Increased staff training including customer service training.
- Reviewed transfer station permit renewal, permit fee and duration.
- Implemented on-site processing of woody debris and leaf materials at the Transfer Station.
- Generated compost is sold and wood chips are provided to Covanta Energy to reduce disposal cost.
- Installed roof gutters on recycling building to eliminate water saturation of recycling materials to reduce recycling cost.
- Installed new waste oil storage tank.

Fiscal Year 2023 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Initiate capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Increase Trash to Treasure program.
- Manage woody debris to eliminate accumulation of wood chips within the facility.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Continue to investigate installation of solar arrays at landfill to reduce operating cost.
- Continue to investigate installation of solar PV array on landfill to either reduce City electrical cost or provide lease payments to reduce transfer station operating cost. Application pending PURA approval.

Special Revenue Funds

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budgeted
Salary Expenditures	\$347,428	\$378,680	\$380,680
Full time Positions	5	5	5

Budget Highlights

1363016 REVENUES		2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
OBJECT	PROJECT DESCRIPTION					
LICENSE, PERMITS, FEES						
422020	RESIDENTIAL PERMIT FEES	\$55,540	\$45,000	\$45,000	\$50,000	\$50,000
422021	COMMERCIAL PERMIT FEES	2,310	2,200	2,200	2,200	2,200
450350	CLOTHING	0	250	250	250	250
450351	ALUMINUM	1,870	3,000	3,000	3,000	3,000
450352	IRON METAL	74,900	56,000	56,000	60,000	60,000
450353	BATTERIES	3,193	4,000	4,000	3,000	3,000
450354	COMPOST SALES	7,546	2,000	2,000	4,000	4,000
TOTAL LICENSE, PERMITS, FEES		\$145,359	\$112,450	\$112,450	\$122,450	\$122,450
CHARGES FOR SERVICES						
450303	RECYCLING	\$6,204	\$12,000	\$12,000	\$12,000	\$12,000
450356	PAY AS YOU THROW	311,315	250,000	250,000	260,000	260,000
TOTAL CHARGES FOR SERVICES		\$317,519	\$262,000	\$262,000	\$272,000	\$272,000
INVESTMENT EARNINGS						
460000	INTEREST INCOME	\$425	\$1,000	\$1,000	\$500	\$500
TOTAL INVESTMENT EARNINGS		\$425	\$1,000	\$1,000	\$500	\$500
MISCELLANEOUS/CONTRIBUTIONS						
480023	RECYCLING REBATES	\$131	\$300	\$300	\$300	\$300
TOTAL MISCELLANEOUS/CONTRIBUTIONS		\$131	\$300	\$300	\$300	\$300
OTHER FINANCING SOURCES						
490001	TRANSFER IN GENERAL FUND	\$388,245	\$464,040	\$464,040	\$459,140	\$459,140
TOTAL OTHER FINANCING SOURCES		\$388,245	\$464,040	\$464,040	\$459,140	\$459,140
TOTAL TRANSFER STATION FUND		\$851,679	\$839,790	\$839,790	\$854,390	\$854,390

Special Revenue Funds

1363016

EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$278,499	\$316,180	\$316,180	\$316,180	\$316,180
515100		OVERTIME	68,929	60,000	60,000	62,000	62,000
517000		OTHER WAGES	0	2,500	2,500	2,500	2,500
TOTAL SALARIES			\$347,428	\$378,680	\$378,680	\$380,680	\$380,680
CONTRACTURAL SERVICES							
531000		PROFESSIONAL FEES	\$70,430	\$65,000	\$65,000	\$65,000	\$65,000
534200		ENVIRONMENTAL	288	1,400	1,400	1,000	1,000
541000		UTILITIES	5,250	6,300	6,300	5,800	5,800
541100		WATER/SEWER	198	400	400	400	400
542101		DISPOSAL	4,149	3,500	3,500	4,500	4,500
542105		TIRE DISPOSAL	6,700	4,400	4,400	8,500	8,500
542110		FREON	1,680	2,200	2,200	2,200	2,200
542115		BULK WASTE	23,014	23,000	23,000	23,000	23,000
542120		TIP FEES	173,825	145,000	145,000	160,000	160,000
543000		REPAIRS & MAINTENANCE	5,708	10,000	10,000	10,000	10,000
570400	22018	GROUND STORAGE TANK	0	6,200	6,200	0	0
TOTAL CONTRACTURAL SERVICES			\$291,242	\$267,400	\$267,400	\$280,400	\$280,400
BENEFITS							
520100		LIFE INSURANCE	\$420	\$500	\$500	\$500	\$500
520500		DISABILITY	120	150	150	150	150
520700		F.I.C.A.	19,900	22,030	22,030	22,030	22,030
520750		MEDICARE INSURANCE	4,650	5,155	5,155	5,155	5,155
TOTAL BENEFITS			\$25,090	\$27,835	\$27,835	\$27,835	\$27,835
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$112	\$400	\$400	\$0	\$0
561800		PROGRAM SUPPLIES	25,608	26,000	26,000	26,000	26,000
TOTAL SUPPLIES AND MATERIALS			\$25,719	\$26,400	\$26,400	\$26,000	\$26,000
OTHER/MISCELLANEOUS							
589000		CONTINGENCY	\$0	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL OTHER/ MISCELLANEOUS			\$0	\$7,000	\$7,000	\$7,000	\$7,000
OPERATING TRANSFERS OUT							
591500		TRANSFERS TO INTERNAL SERVICE	\$125,107	\$132,475	\$132,475	\$132,475	\$132,475
TOTAL OPERATING TRANSFERS OUT			\$125,107	\$132,475	\$132,475	\$132,475	\$132,475
TOTAL TRANSFER STATION FUND			\$814,586	\$839,790	\$839,790	\$854,390	\$854,390



Arts & Culture

Dr. Joshua T. Medeiros, Superintendent
860-584-6160
parksandrecreation@bristolct.gov
www.bristolrec.com

Service Narrative

Arts & Culture division of the Parks, Recreation, Youth and Community Services Department is responsible for administering comprehensive year-round arts and culture programs and events for the community, including the annual Rockin' Out at Rockwell Summer Concert Series and Winter Wonderland at Mrs. Rockwell's Pavilion. The division serves as the liaison between the Arts & Culture Commission and the Parks, Recreation, Youth & Community Service Department, making commission projects and initiatives a seamless and cohesive process. Division staff work to ensure all voices of the Bristol community are heard and amplified. Examples of this work include the annual Community Conversations event and 2021's inaugural Hispanic Heritage Month Concert. This division collaborates with the City's Diversity Council, Interfaith Coalition, and local business partners to bolster cultural awareness and celebration throughout the community. Not only is arts and culture a means of communication and creative expression, but also a way of preserving our history. In collaboration with the Board of Education, this division will manage the Community Theater Program in the Memorial Boulevard Intradistrict Arts Magnet School (MBIAMS), providing the community with a diverse and dynamic performing arts and visual arts program.

The Arts & Culture program is self-sustaining through revenues generated by user fees, ticket sales and other revenue sources.

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 501(c)(3).
- 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 (MOU) 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 FY23 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. 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.

Special Revenue Funds

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.

Long Term Goals:

- Track the success and modify the Community Theater Business Plan and Special Revenue Fund as needed in order to sustain the vision for Arts & Culture Division for the next 5-10 years.
- Execute the Strategic Action Plan developed in order to offer quality benefits based programs and events that engage and meet the needs of Bristol residents.

Expenditure and Position Summary

	2021 Actual	2022 Budget	2023 Budgeted
Salary Expenditures	N/A	N/A	\$95,205
Part-Time Positions	N/A	N/A	20

Budget Highlights

ARTS & CULTURE FUND

175 REVENUES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL REVENUE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
1757033 ARTS & CULTURE							
422004		FEES	\$0	\$0	\$0	\$88,080	\$88,080
470000		CONTRIBUTIONS	0	0	0	2,500	2,500
TOTAL ARTS & CULTURE			\$0	\$0	\$0	\$90,580	\$90,580
1757034 ARTS & CULTURE - THEATER							
422004		FEES	\$0	\$0	\$0	\$632,985	\$632,985
470000		CONTRIBUTIONS	0	0	0	20,000	20,000
TOTAL ARTS & CULTURE - THEATER			\$0	\$0	\$0	\$652,985	\$652,985
TOTAL ARTS & CULTURE FUND			\$0	\$0	\$0	\$743,565	\$743,565

Special Revenue Funds

1757033 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$17,750	\$17,750
515200		PART TIME WAGES	0	0	0	13,000	13,000
TOTAL SALARIES			\$0	\$0	\$0	\$30,750	\$30,750
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$37,000	\$37,000
557700		ADVERTISING	0	0	0	900	900
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	100	100
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$38,000	\$38,000
BENEFITS							
520700		F.I.C.A	\$0	\$0	\$0	\$1,100	\$1,100
520750		MEDICARE INSURANCE	0	0	0	260	260
TOTAL BENEFITS			\$0	\$0	\$0	\$1,360	\$1,360
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$0	\$15,000	\$15,000
TOTAL SUPPLIES AND MATERIALS			\$0	\$0	\$0	\$15,000	\$15,000
OPERATING TRANSFERS OUT							
591500		TRANSFER TO INTERNAL SERVICE	\$0	\$0	\$0	\$5,470	\$5,470
TOTAL OPERATING TRANSFERS OUT			\$0	\$0	\$0	\$5,470	\$5,470
TOTAL ARTS & CULTURE FUND			\$0	\$0	\$0	\$90,580	\$90,580

ARTS & CULTURE FUND

1757034 EXPENDITURES - THEATER

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURES	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$0	\$0	\$0	\$17,755	\$17,755
515200		PART TIME WAGES	0	0	0	46,700	46,700
TOTAL SALARIES			\$0	\$0	\$0	\$64,455	\$64,455
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$512,100	\$512,100
557700		ADVERTISING	0	0	0	7,200	7,200
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$520,800	\$520,800
BENEFITS							
520700		F.I.C.A	0	0	0	1,100	1,100
520750		MEDICARE INSURANCE	0	0	0	260	260
TOTAL BENEFITS			\$0	\$0	\$0	\$1,360	\$1,360
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$0	\$60,900	\$60,900
TOTAL SUPPLIES AND MATERIALS			\$0	\$0	\$0	\$60,900	\$60,900
OPERATING TRANSFERS OUT							
591500		TRANSFER TO INTERNAL SERVICE	\$0	\$0	\$0	\$5,470	\$5,470
TOTAL OPERATING TRANSFERS OUT			\$0	\$0	\$0	\$5,470	\$5,470
TOTAL ARTS & CULTURE FUND - THEATER			\$0	\$0	\$0	\$652,985	\$652,985

