



*City of Bristol  
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09>

Meeting ID: 834 0392 1047

Passcode: 12345

The Board of Finance will hold a Budget Hearing on Monday, March 18, 2024, at 5:30 PM. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

**REVISED AGENDA**

1. Call to Order
2. Public Participation
3. Budget Review of the following Departments:
  - a. Police Department  
Communications  
Animal Control
  - b. Parks, Recreation, Youth and Community Services
  - c. Pine Lake Adventure Park
  - d. Arts & Culture Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON  
*David Maikowski*

**CITY OF BRISTOL  
FISCAL YEAR 2024-2025 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Bristol Police Department**

**Org: 0012110-0012113**

**Division: Public Safety**

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**Bristol Police Department Mission Statement:**

"To Protect and Serve the Community with Integrity and Professionalism."

Our goal is to deliver the very best police services and improve the quality of life for residents, business owners and visitors to the City of Bristol.

**Summary of Fiscal Year 2024-2025 Request:**

There are numerous on-going challenges both external and internal that impact the desire to reach the department's goal. External factors include political environment, unfunded mandates that arise from legislation, new laws, crime, technology, community expectations, funding, etc. Internal factors include staffing, equipment, training, etc. The bottom line is; the police are expected to handle more and more every day and the challenge is to ensure that resources are sufficient. The Bristol Police Department is no different than what other police departments are facing and responding to. The following trends currently impact and will continue to impact the Bristol Police Department:

- Police and community relationships/partnerships.
- Building trust and legitimacy.
- Policy and oversight.
- Technology/social media.
- Officer training/education.
- Officer safety/wellness.
- Operations – budget cuts, hiring/retention.
- Civil litigation.
- Mental health issues.
- Opiate crisis.
- Terrorism.
- Cybercrime.
- Community Policing.
- Crime prevention/reduction.
- Police accountability law.
- Recovering from 2 Bristol Police Officers being killed in the line of duty and a 3rd seriously injured.
- Building renovations vs. New Police facility.

**Fiscal Year 2024 Goals and Accomplishments:**

- Increased community policing philosophy throughout all sectors of the Police Department.
- Increased community interaction and partnerships. The Police Department continued partnerships supporting youth programs such as the Cadet Program, Intern program, Police Summer Youth League, Ed Beardsley Challenger Little League program, School Readiness, Read Across America, Channel 3 Kids Camp, Strengthening Teen Engagement Program, and Youth Mentoring as well as Neighborhood Watch programs. Special Olympics, City of Bristol's Recovery Alliance (C.O.B.R.A.), B.E.S.T.-4-BRISTOL, BPD Toy Drive, Stuff A Cruiser, Shop With A Cop, Food Share programs, Coffee With A Cop, Community Clean Up, Faith & Blue Trunk or Treat.
- Obtained grant funding to assist in furthering the Police Department's mission.

- Conducted Drug Take Back events.
- Continued to achieve full staffing levels through recruiting and hiring certified Police Officers.
- Complied with the new Police accountability law as follows:
  - Installed dashboard cameras in police vehicles.
  - Drug testing for sworn officers.
  - Mental health screening for sworn officers.
  - AXON recording camera system for interview rooms to comply with State mandate.
- Created an internal Peer Support and Wellness Team.
- Increased social media platform, for example "The 9 p.m. Initiative.
- Added a Crisis Intervention K-9.
- Added new Police K-9.
- Fulfilled OSHA requirement for respirators/gas mask fitting/testing.
- Completed additional security cell block cameras.
- Commenced Axon Record Management System (RMS) and Computer Aided Dispatch (CAD) system buildup.
- Converted forms successfully to Seamless Docs.
- Completed new network switches with MIS.
- Installed 2<sup>nd</sup> New Idemia Live-Scan fingerprinting device .
- Conducted Court Support Services Division remote bail commissioner/prisoner interviews.
- Received State DOT grant for new MDTs and e-ticket printers.
- Continued to assist with fleet maintenance and repair.
- Maintained signage, signal lights and cross walks throughout the city.
- Received and utilized more portable trailer and stand-alone style digital signs.
- Completed double utility pole project.
- Conducted mountain bike patrols/walking beats in downtown and City parks in spite of difficult economic times and staffing issues.
- Enhanced public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Continued to install traffic detection devices at intersections to improve traffic flow.
- Continued Operation Safe Roads.
- Conducted Distracted Driving Campaigns.
- Increased staffing towards full authorized level.
- Provided additional training and technology to assist in the solving of crimes and assist in informational based policing.
- Transferred processing pistol permit, peddlers, solicitors and canvasser's permits to Court Liaison Officer.
- Supported Executive Leadership Development:
  - Deputy Chief Morello attended the FBI National Academy January 2023
  - Deputy Chief Moskowitz attending the FBI National Academy in July 2023
  - Lieutenant O'Connor attended the FBI LEEDA Trilogy
  - Lieutenant Hanson attended the FBI LEEDA Trilogy
  - Lieutenant Osborne attended a course at the Northwestern University Center for Public Safety School of Police Staff and Command.
  - Lieutenant Mussen attended the Southern Police Institute Command Officer Development Course Summer 2023.
  - Lieutenant Warner attended the Southern Police Institute Command Officer Development Course Summer 2023.
- Ensured the health and welfare of the community as it relates to animals both domestic and wild, enforced Connecticut animal control laws, promoted responsible pet ownership, reunited lost dogs with their owners, continued partnership with non-profit animal groups, and maintained a clean and healthy environment at the animal shelter.
- Obtained full staffing in the Communications Division, through the hiring of new tele-communicators and per diem tele-communicators.
- Provided training in quality assurance for Communications Division.

## **Fiscal Year 2025 Goals:**

- Improve staffing levels to better serve the public and to reduce overtime expenditures.
- CALEA Accreditation. National:
  - “The purpose of CALEA® | The Commission on Accreditation for Law Enforcement Agencies, Inc. is to improve the delivery of public safety services by maintaining a body of professional standards that support the administration of accreditation programs.
  - CALEA Accreditation succeeds through:

### **Agency Leadership:**

- Serves as a resource management tool
- Establishes trusted processes and best practices
- Provides a planning framework
- Encourages organizational growth and improvement

### **Agency Personnel:**

- Ensures contemporary equipment and training
- Promotes sound operational decisions
- Establishes supportive personnel practices

### **The Community:**

- Fosters community awareness
- Creates organizational transparency
- Promotes open dialogue and information-sharing”
- The Bristol Police Department has been accepted and we are in the assessment phase.
- Maintain the highest level of public service via consistent professional job performance and training of employees.
- Maintain communication and a positive image with community groups and the public.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Continue to enhance an internal Peer Support and Wellness Team.
- Continue internal Crisis Intervention Team training to properly respond to mental health crisis.
- Continue body worn camera and electronic control device program.
- Continue to work closely with other City departments to ensure public safety needs are met as the downtown revitalization project continues to evolve.
- Replace/enhance Active Shooter equipment.
- Attach a civilian Crisis Intervention Technician to the BPD.
- Growing partnership with Axon (newer technologies such as Axon Standards for performance, documents, and Internal Affairs).
- Continue to maintain traffic control signals and signs throughout the city to ensure public safety.
- Complete recommended repairs to the city traffic signals utilizing city personnel in order to reduce cost.
- Cross train personnel at Public Works with traffic signal repair.
- Continue to maintain traffic/pedestrian safety at community events such as festivals and food shares.
- Maintain and repair the fleet.
- Upgrade needed Traffic Light/Railroad crossing signals to be federally compliant.
- Continue to enhance the safety of our community.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance Bristol's community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department's mission.
- Create a Crime Suppression/Vice Unit to work in conjunction with the Narcotics Enforcement Team (NET). This new unit would take volunteers from the patrol force to work with NET and be supervised by the detective sergeant assigned to NET. This can only be accomplished with full staffing.

- Continue to provide additional training to detectives so that they can become specialists in specific areas of investigation such as child sexual assault, sexual assault, financial crimes, computer crimes, identity theft and arson.
- Continue to increase dog owner awareness of laws and ordinances to reduce violations and facilitate the adoption and/or safe return of lost pets.
- Provide a safe, comfortable environment for lost or abandoned animals and partner with non-profit animal groups when possible.
- Enforce the laws related to Animal Control and act as the Rabies Control Authority for the City of Bristol.
- Implement Flock project – License plate readers throughout City.

### **Long Term Goals:**

- Regain and increase normal staffing levels to better serve the public and to reduce overtime expenditures.
- Maintain the highest level of public confidence in the department via consistent professional job performance by employees.
- Review options for a new Police Facility.
- Continue to replace aging equipment in traffic control boxes.
- Continue to replace and repair signage throughout the city.
- Protect and serve the community with integrity and professionalism.
- Increase staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Maintain an Emergency Medical Dispatch quality assurance compliance rating of 90% or better for each tele-communicator.
- Re-evaluate and continue to improve upon long term goals and accomplishments.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|-------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                |                  |                     |                |                    |                 |               |
| GENERAL FUND                                    | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| POLICE DEPT ADMINISTRA                          | 1,746,403.52   | 1,796,680.00     | 1,812,190.00        | 1,510,475.52   | 1,844,855.00       | 2,662,105.00    | 48.2%         |
| POLICE MAINTENANCE                              | 350,491.63     | 406,910.00       | 406,910.00          | 269,272.13     | 394,910.00         | 381,110.00      | -6.3%         |
| POLICE PATROL & TRAFFI                          | 10,693,662.94  | 11,044,065.00    | 11,402,995.00       | 7,788,758.17   | 11,402,995.00      | 11,987,290.00   | 8.5%          |
| POLICE CRIMINAL INVEST                          | 3,018,957.22   | 2,925,925.00     | 3,021,020.00        | 2,128,971.10   | 3,021,020.00       | 3,120,705.00    | 6.7%          |
| POLICE SPECIAL SERVICE                          | 1,260,038.62   | .00              | .00                 | .00            | .00                | .00             | .0%           |
| POLICE COMMUNICATIONS                           | 1,823,720.08   | 2,420,070.00     | 2,468,413.00        | 1,712,094.25   | 2,440,920.00       | 2,472,645.00    | 2.2%          |
| ANIMAL CONTROL                                  | 175,209.10     | 196,220.00       | 202,020.00          | 138,593.80     | 199,040.00         | 207,215.00      | 5.6%          |
| TOTAL GENERAL FUND                              | 19,068,483.11  | 18,789,870.00    | 19,313,548.00       | 13,548,164.97  | 19,303,740.00      | 20,831,070.00   | 10.9%         |
| GRAND TOTAL                                     | 19,068,483.11  | 18,789,870.00    | 19,313,548.00       | 13,548,164.97  | 19,303,740.00      | 20,831,070.00   | 10.9%         |
| ** END OF REPORT - Generated by Jodi McGrane ** |                |                  |                     |                |                    |                 |               |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |        |      |                |             |             |             |            | FOR PERIOD 99 |             |        |
|-------------------------------------------------|--------|------|----------------|-------------|-------------|-------------|------------|---------------|-------------|--------|
| ACCOUNTS FOR:                                   |        |      |                | 2023        | 2024        | 2024        | 2024       | 2024          | 2025        | PCT    |
| GENERAL                                         | FUND   |      |                | ACTUAL      | ORIG BUD    | REVISED BUD | ACTUAL     | PROJECTION    | REQUEST     | CHANGE |
| 0012110                                         | POLICE | DEPT | ADMINISTRATION |             |             |             |            |               |             |        |
| 0012110                                         | 421002 |      | PARK VIOL      | -38,335.00  | -75,000.00  | -75,000.00  | -41,260.00 | -75,000.00    | -75,000.00  | .0%    |
| 0012110                                         | 421005 |      | ALARM FINE     | -14,130.00  | -17,000.00  | -17,000.00  | -15,420.00 | -17,000.00    | -17,000.00  | .0%    |
| 0012110                                         | 432130 |      | ERT DONAT      | .00         | .00         | .00         | -3,057.00  | -3,057.00     | .00         | .0%    |
| 0012110                                         | 441000 |      | REPORT FEE     | -18,967.95  | -14,000.00  | -14,000.00  | -11,452.56 | -14,000.00    | -14,000.00  | .0%    |
| 0012110                                         | 441008 |      | BINGO/RAFF     | -9,031.94   | -12,000.00  | -12,000.00  | -5,796.44  | -12,000.00    | -12,000.00  | .0%    |
| 0012110                                         | 450101 |      | ID CHARGES     | -32,480.00  | -22,000.00  | -22,000.00  | -22,560.00 | -24,000.00    | -22,000.00  | .0%    |
| TOTAL POLICE DEPT ADMINISTRA                    |        |      |                | -112,944.89 | -140,000.00 | -140,000.00 | -99,546.00 | -145,057.00   | -140,000.00 | .0%    |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                                |               |             |             |             |             | FOR PERIOD 99 |        |
|-------------------------------------------------|--------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|--------|
| ACCOUNTS FOR:                                   |                                | 2023          | 2024        | 2024        | 2024        | 2024        | 2025          | PCT    |
| GENERAL FUND                                    |                                | ACTUAL        | ORIG BUD    | REVISED BUD | ACTUAL      | PROJECTION  | REQUEST       | CHANGE |
| 0012115                                         | POLICE COMMUNICATIONS DIVISION |               |             |             |             |             |               |        |
| 0012115                                         | 432050 E911 SUBSD              | -207,085.84   | -232,215.00 | -232,215.00 | -98,781.64  | -131,715.00 | -134,500.00   | -42.1% |
| 0012115                                         | 432400 TRAINING G              | -9,482.90     | .00         | .00         | -2,777.49   | -9,485.00   | .00           | .0%    |
| 0012115                                         | 432400 DISPA DISP GRNT         | .00           | -6,000.00   | -6,000.00   | .00         | -6,000.00   | -6,000.00     | .0%    |
|                                                 | TOTAL POLICE COMMUNICATIONS    | -216,568.74   | -238,215.00 | -238,215.00 | -101,559.13 | -147,200.00 | -140,500.00   | -41.0% |
|                                                 | TOTAL GENERAL FUND             | -2,195,563.82 | -378,215.00 | -378,215.00 | -201,105.13 | -292,257.00 | -280,500.00   | -25.8% |
|                                                 | GRAND TOTAL                    | -2,195,563.82 | -378,215.00 | -378,215.00 | -201,105.13 | -292,257.00 | -280,500.00   | -25.8% |

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |        |      |                |              |              |              |              | FOR PERIOD 99 |              |        |
|-------------------------------------------------|--------|------|----------------|--------------|--------------|--------------|--------------|---------------|--------------|--------|
| ACCOUNTS FOR:                                   |        |      |                | 2023         | 2024         | 2024         | 2024         | 2024          | 2025         | PCT    |
| GENERAL                                         | FUND   |      |                | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION    | REQUEST      | CHANGE |
| 0012110                                         | POLICE | DEPT | ADMINISTRATION |              |              |              |              |               |              |        |
| 0012110                                         | 514000 |      | REG WAGES      | 728,264.51   | 758,830.00   | 758,830.00   | 523,374.19   | 758,830.00    | 809,410.00   | 6.7%   |
| 0012110                                         | 515100 |      | OVERTIME       | 10,086.93    | 11,000.00    | 11,000.00    | 6,347.22     | 11,000.00     | 12,500.00    | 13.6%  |
| 0012110                                         | 517000 |      | OTHER WAGE     | 3,000.00     | 3,750.00     | 3,750.00     | .00          | 3,750.00      | 3,750.00     | .0%    |
| 0012110                                         | 522100 |      | CLOTHING       | 175,327.41   | 190,000.00   | 196,665.00   | 164,058.39   | 190,000.00    | 171,660.00   | -9.7%  |
| 0012110                                         | 522300 |      | UNION/CONT     | 34.40        | 200.00       | 200.00       | 58.52        | 200.00        | 200.00       | .0%    |
| 0012110                                         | 531000 |      | PROF FEES      | 24,520.46    | 28,000.00    | 27,182.00    | 27,015.81    | 28,000.00     | 21,585.00    | -22.9% |
| 0012110                                         | 531050 |      | TEST FEES      | 12,461.00    | 23,375.00    | 23,375.00    | 17,875.00    | 23,375.00     | 20,835.00    | -10.9% |
| 0012110                                         | 541000 |      | UTILITIES      | 24,582.23    | 28,000.00    | 28,000.00    | 25,200.00    | 27,000.00     | 28,000.00    | .0%    |
| 0012110                                         | 542140 |      | REFUSE         | 150.60       | 200.00       | 200.00       | 27.00        | 200.00        | 200.00       | .0%    |
| 0012110                                         | 543000 |      | REP & MAIN     | 463,910.43   | 483,980.00   | 483,980.00   | 473,067.75   | 489,025.00    | 532,770.00   | 10.1%  |
| 0012110                                         | 544400 |      | RENT/LEASE     | 1,416.00     | 5,975.00     | 5,975.00     | 5,199.00     | 5,975.00      | 7,540.00     | 26.2%  |
| 0012110                                         | 553000 |      | TELEPHONE      | 33,176.63    | 33,000.00    | 33,000.00    | 30,556.73    | 33,000.00     | 34,000.00    | 3.0%   |
| 0012110                                         | 553100 |      | POSTAGE        | 1,711.08     | 2,000.00     | 2,000.00     | 1,472.10     | 2,000.00      | 2,000.00     | .0%    |
| 0012110                                         | 554000 |      | TRAV REIMB     | 11,874.12    | 100.00       | 918.00       | 917.76       | 1,000.00      | 100.00       | .0%    |
| 0012110                                         | 555000 |      | PRINT/BIND     | 3,296.32     | 3,700.00     | 3,700.00     | 6,498.14     | 6,500.00      | 3,700.00     | .0%    |
| 0012110                                         | 561800 |      | PROG SUPPL     | 156,533.70   | 130,000.00   | 133,205.00   | 126,836.33   | 160,000.00    | 162,975.00   | 25.4%  |
| 0012110                                         | 569000 |      | OFFIC SUPL     | 4,847.53     | 5,000.00     | 5,000.00     | 5,334.84     | 5,000.00      | 5,000.00     | .0%    |
| 0012110                                         | 579999 |      | 2025 CAPIT     | .00          | .00          | .00          | .00          | .00           | 770,465.00   | .0%    |
| 0012110                                         | 581120 |      | CONF MEMB      | 4,835.36     | 4,570.00     | 4,570.00     | 4,910.00     | 5,000.00      | 4,570.00     | .0%    |
| 0012110                                         | 581135 |      | SCHOOLING      | 86,374.81    | 85,000.00    | 90,640.00    | 91,726.74    | 95,000.00     | 70,845.00    | -16.7% |
| TOTAL POLICE DEPT ADMINISTRA                    |        |      |                | 1,746,403.52 | 1,796,680.00 | 1,812,190.00 | 1,510,475.52 | 1,844,855.00  | 2,662,105.00 | 48.2%  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                         | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST               |
|---------|-------------------------------------------------------------------------|--------|----------|------------|----------------------------|
| 0012110 | POLICE DEPT ADMINISTRATION                                              |        |          |            |                            |
| 514000  | REGULAR WAGES & SALARIES                                                |        |          |            |                            |
| 0012110 | 514000 -                                                                |        |          |            |                            |
|         | POLICE CHIEF - NB1                                                      |        | 1.00     | 179,919.00 | 809,410.00 *<br>179,919.00 |
|         | DEPUTY CHIEF - N/B - MORELLO                                            |        | 1.00     | 156,950.00 | 156,950.00                 |
|         | ADMIN SECRETARY POLICE N/B                                              |        | 1.00     | 90,031.00  | 90,031.00                  |
|         | RECORDS SUPV/PAYROLL - L233 8-3                                         |        | 1.00     | 62,151.00  | 62,151.00                  |
|         | PRINCIPAL CLERK - L233 5-3                                              |        | 2.00     | 50,308.00  | 100,616.00                 |
|         | EVIDENCE CLERK - L233 GRADE 9-3                                         |        | 1.00     | 66,379.00  | 66,379.00                  |
|         | DEPUTY CHIEF MOSKOWITZ - N/B                                            |        | 1.00     | 153,364.00 | 153,364.00                 |
| 515100  | OVERTIME WAGES & SALARIES                                               |        |          |            |                            |
| 0012110 | 515100 -                                                                |        |          |            |                            |
|         | OVERTIME FOR RECORDS/EVIDENCE TECH AND ADMIN                            |        | 1.00     | 12,500.00  | 12,500.00 *<br>12,500.00   |
| 517000  | OTHER WAGES                                                             |        |          |            |                            |
| 0012110 | 517000 -                                                                |        |          |            |                            |
|         | VAC BUYBACK                                                             |        | 1.00     | 3,750.00   | 3,750.00 *<br>3,750.00     |
| 522100  | UNIFORM ALLOWANCE                                                       |        |          |            |                            |
| 0012110 | 522100 -                                                                |        |          |            |                            |
|         | OFFICERS RECEIVING UNIFORM ALLOWANCE<br>DECREASE DUE TO FEWER VACANCIES |        | 97.00    | 1,250.00   | 171,660.00 *<br>121,250.00 |
|         | OFFICERS RECEIVING CLOTHING ALLOWANCE<br>PER CONTRACT                   |        | 5.00     | 1,000.00   | 5,000.00                   |
|         | OFFICERS RECEIVING UNIFORMS PER<br>CONTRACT                             |        | 17.00    | 700.00     | 11,900.00                  |
|         | NEW HIRE UNIFORM & EQUIPMENT PACKAGE                                    |        | 3.00     | 9,336.00   | 28,008.00                  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND                  |                                                                                      | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|------------------------------------------------|--------------------------------------------------------------------------------------|--------|----------|-----------|--------------|
| PER CONTRACT                                   |                                                                                      |        |          |           |              |
| EQUIPMENT & UNIFORM REPLACEMENT PER CONTRACT   |                                                                                      |        | 1.00     | 5,502.00  | 5,502.00     |
| <b>522300 UNION CONTR RESPONSIBILITIES</b>     |                                                                                      |        |          |           |              |
| 0012110                                        | 522300 -                                                                             |        |          |           | 200.00 *     |
|                                                | UNION CONTRACT RESPONSIBILITIES                                                      |        | 1.00     | 200.00    | 200.00       |
| <b>531000 PROFESSIONAL FEES &amp; SERVICES</b> |                                                                                      |        |          |           |              |
| 0012110                                        | 531000 -                                                                             |        |          |           | 21,585.00 *  |
|                                                | ENTRY LEVEL MEDICAL EXAMS (MEDWORKS/REHAB DYNAMICS) DECREASE DUE TO LESS VACANCIES   |        | 3.00     | 750.00    | 2,250.00     |
|                                                | ENTRY PSYCHOLOGICAL EXAMS (BEHAVIORAL HEALTH CONSULT) DECREASE DUE TO LESS VACANCIES |        | 3.00     | 450.00    | 1,350.00     |
|                                                | CREDIT BUREAU CHECKS (TRANS UNION)                                                   |        | 1.00     | 350.00    | 350.00       |
|                                                | VETERINARIAN SERVICES FOR POLICE K-9                                                 |        | 1.00     | 3,500.00  | 3,500.00     |
|                                                | K-9 TRAINING/CONTROLLED SUBSTANCE LICENSE                                            |        | 1.00     | 80.00     | 80.00        |
|                                                | NAWPDA MEMBERSHIP PER DOG                                                            |        | 2.00     | 50.00     | 100.00       |
|                                                | MEALS FOR PRISONERS - MCDONALDS                                                      |        | 1.00     | 2,500.00  | 2,500.00     |
|                                                | CAREER FAIRS - RECRUITMENT                                                           |        | 1.00     | 500.00    | 500.00       |
|                                                | CPR MANDATE CARDS - FIRST RESPONDERS                                                 |        | 122.00   | 7.00      | 854.00       |
|                                                | THE HARTFORD GUN CLUB - FIREARMS TRAINING FACILITY TRAINING                          |        | 1.00     | 550.00    | 550.00       |
|                                                | IRON MOUNTAIN (STORAGE/RETRIEVAL STORAGE COSTS AND SHREDDING)                        |        | 1.00     | 3,950.00  | 3,950.00     |
|                                                | HEPATITIS SHOTS - PER OSHA REGULATIONS                                               |        | 5.00     | 150.00    | 750.00       |
|                                                | CT STATE TREASURER PROGRAM FEE                                                       |        | 1.00     | 1,000.00  | 1,000.00     |
|                                                | COVANTA - ASSURED DESTRUCTION                                                        |        | 1.00     | 1,500.00  | 1,500.00     |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND                                     |          | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|-------------------------------------------------------------------|----------|--------|----------|-----------|--------------|
| PROGRAM/EVIDENCE PROPERTY                                         |          |        |          |           |              |
| STERICYCLE (YEARLY CHARGE FOR SHARPS DISPOSAL)                    |          |        | 1.00     | 851.00    | 851.00       |
| INVOICE CLOUD                                                     |          |        | 1.00     | 1,500.00  | 1,500.00     |
| <b>531050 TESTING FEES</b>                                        |          |        |          |           |              |
| 0012110                                                           | 531050 - |        |          |           |              |
| DRUG TESTING FOR RECERTIFICATION - STATE LAW                      |          |        | 34.00    | 200.00    | 20,835.00 *  |
| DECREASE DUE TO LESS DRUG TESTING SCHEDU                          |          |        |          |           | 6,800.00     |
| BEHAVIORAL HEALTH ASSESSMENT                                      |          |        | 25.00    | 325.00    | 8,125.00     |
| YEARLY 20% OF SWORN OFFICERS - STATE LAW                          |          |        |          |           |              |
| BODY FAT TESTING                                                  |          |        | 20.00    | 25.00     | 500.00       |
| PER CONTRACT                                                      |          |        |          |           |              |
| RANDOM DRUG TESTS & BREATH ALCOHOL TESTS                          |          |        | 1.00     | 1,750.00  | 1,750.00     |
| PER CONTRACT                                                      |          |        |          |           |              |
| OSHA MANDATED - RESPIRATORY QUESTIONNAIRES - N95 MASKS, GAS MASKS |          |        | 122.00   | 30.00     | 3,660.00     |
| YEARLY                                                            |          |        |          |           |              |
| <b>541000 PUBLIC UTILITIES</b>                                    |          |        |          |           |              |
| 0012110                                                           | 541000 - |        |          |           |              |
| CL&P                                                              |          |        | 1.00     | 28,000.00 | 28,000.00 *  |
|                                                                   |          |        |          |           | 28,000.00    |
| <b>542140 REFUSE</b>                                              |          |        |          |           |              |
| 0012110                                                           | 542140 - |        |          |           |              |
| REFUSE                                                            |          |        | 1.00     | 200.00    | 200.00 *     |
|                                                                   |          |        |          |           | 200.00       |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 543000 REPAIRS &amp; MAINTENANCE

|                                                                                                                                                                                                                                   |      |            |  |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|--|--------------|
| 0012110 543000 -                                                                                                                                                                                                                  |      |            |  | 532,770.00 * |
| CRASH DATA GROUP - BLACK BOX READER<br>SOFTWARE/UPDATES                                                                                                                                                                           | 1.00 | 1,500.00   |  | 1,500.00     |
| CDR BOSCH UPGRADE KIT<br>UPGRADED FY23                                                                                                                                                                                            | 1.00 | .00        |  | .00          |
| FARO ZONE - 3D MAPPING SOFTWARE FOR<br>TRAFFIC DIVISION                                                                                                                                                                           | 1.00 | 500.00     |  | 500.00       |
| TRAFFIC MAINTENANCE TECHNICIAN UNIFORMS                                                                                                                                                                                           | 1.00 | 525.00     |  | 525.00       |
| TECHNOLOGY REPAIRS                                                                                                                                                                                                                | 1.00 | 1,500.00   |  | 1,500.00     |
| CALLYO - A LAW ENFORCEMENT TECH GROUP -<br>COVERT MIC FOR NET                                                                                                                                                                     | 1.00 | 3,300.00   |  | 3,300.00     |
| AIMS - PARKING TICKET SOFTWARE (EDC)                                                                                                                                                                                              | 1.00 | 2,800.00   |  | 2,800.00     |
| WEST PUBLISHING - CLEAR LICENSES<br>price increase                                                                                                                                                                                | 1.00 | 7,500.00   |  | 7,500.00     |
| WINHEX FORENSIC PROGRAM FOR FORENSIC<br>COMPUTER                                                                                                                                                                                  | 1.00 | 180.00     |  | 180.00       |
| AXIOM-<br>INTERNET EVIDENCE FINDER<br>INCREASE DUE TO ADDING CLOUD CAPABILITY                                                                                                                                                     | 1.00 | 4,400.00   |  | 4,400.00     |
| SNAG IT - SCREEN CAPTURE LICENSE                                                                                                                                                                                                  | 1.00 | 125.00     |  | 125.00       |
| CELELBRITE CELLPHONE EXTRACTION<br>SOFTWARE<br>INCREASE DUE TO PLAN UPGRADE. THE NEW P<br>MORE FEATURES. THE MOST BENEFICIAL FEAT<br>THE ABILITY TO UNLOCK PHONES THAT ARE PA<br>PROTECTED. THIS UPGRADE ALLOWS 35 UNLOC<br>YEAR. | 1.00 | 16,850.00  |  | 16,850.00    |
| POWER DMS SOFTWARE MAINTENANCE &<br>LICENSE<br>PRICE INCREASE                                                                                                                                                                     | 1.00 | 9,040.00   |  | 9,040.00     |
| AXON- BODY CAMERAS/DASH<br>CAMERAS/RECORDING CAMERAS FOR INTERVIEW<br>ROOMS - STATE LAW<br>NEW CONTRACT STARTS FY25                                                                                                               | 1.00 | 432,250.00 |  | 432,250.00   |
| SAMSARA 40 GPS UNITS - OFFICER SAFETY                                                                                                                                                                                             | 1.00 | 11,500.00  |  | 11,500.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                                                                                                                                                                                                                              | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST             |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------------------|
|         | PRICE INCREASE                                                                                                                                                                                                                                                                                                                               |        |          |           |                          |
|         | NEW PROGRAM - PRESENTED TO CITY COUNCIL<br>FLOCK SAFETY PROGRAM - SMART CAMERA<br>TECHNOLOGY DESIGNED TO ALERT POLICE<br>WHEN A STOLEN OR OTHERWISE WANTED<br>VEHICLE ENTERS BRISTOL<br>includes 12 leased cameras, software and<br>storage. Cameras are covered 100% for d<br>First year includes installation<br>Second year cost \$36,000 |        | 1.00     | 40,800.00 | 40,800.00                |
| 544400  | RENTS & LEASES                                                                                                                                                                                                                                                                                                                               |        |          |           |                          |
| 0012110 | 544400 -                                                                                                                                                                                                                                                                                                                                     |        |          |           |                          |
|         | OXYAIR Medical, llc - FIRST RESPONDERS<br>NEW VENDOR                                                                                                                                                                                                                                                                                         |        | 1.00     | 3,000.00  | 7,540.00 *<br>3,000.00   |
|         | LIVE SCAN BOOKING SYSTEM - UNFUNDED<br>STATE MANDATE<br>INCREASE DUE TO LAST FY WAS A PARTIAL YE<br>IS FOR A FULL YEAR                                                                                                                                                                                                                       |        | 1.00     | 4,540.00  | 4,540.00                 |
| 553000  | TELEPHONE                                                                                                                                                                                                                                                                                                                                    |        |          |           |                          |
| 0012110 | 553000 -                                                                                                                                                                                                                                                                                                                                     |        |          |           |                          |
|         | FRONTIER/VERIZON<br>(TELEPHONE/CELLPHONES/INTERNET)                                                                                                                                                                                                                                                                                          |        | 1.00     | 34,000.00 | 34,000.00 *<br>34,000.00 |
| 553100  | POSTAGE                                                                                                                                                                                                                                                                                                                                      |        |          |           |                          |
| 0012110 | 553100 -                                                                                                                                                                                                                                                                                                                                     |        |          |           |                          |
|         | POSTAGE                                                                                                                                                                                                                                                                                                                                      |        | 1.00     | 2,000.00  | 2,000.00 *<br>2,000.00   |
| 554000  | TRAVEL REIMBURSEMENT                                                                                                                                                                                                                                                                                                                         |        |          |           |                          |
| 0012110 | 554000 -                                                                                                                                                                                                                                                                                                                                     |        |          |           |                          |
|         | MILEAGE REIMBURSEMENT                                                                                                                                                                                                                                                                                                                        |        | 1.00     | 100.00    | 100.00 *<br>100.00       |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

**555000 PRINTING & BINDING**

|         |                                         |      |          |  |            |
|---------|-----------------------------------------|------|----------|--|------------|
| 0012110 | 555000 -                                |      |          |  | 3,700.00 * |
|         | PRINTING OF FORMS/ENVELOPES AND COPIERS | 1.00 | 3,700.00 |  | 3,700.00   |

**561800 PROGRAM SUPPLIES**

|         |                                                                                                                                                                                                     |        |           |  |              |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|--|--------------|
| 0012110 | 561800 -                                                                                                                                                                                            |        |           |  | 162,975.00 * |
|         | MISC ITEMS = K-9 SUPPLIES, MANUALS, CARDKEY SUPPLIES, BATTERIES, LOOSELEAF CT STATUTE BOOKS, AWARD PINS, ETC)                                                                                       | 1.00   | 10,000.00 |  | 10,000.00    |
|         | TECHNOLOGY SUPPLIES                                                                                                                                                                                 | 1.00   | 2,000.00  |  | 2,000.00     |
|         | C.I.D./I.D./NARCOTICS UNIT                                                                                                                                                                          | 1.00   | 13,500.00 |  | 13,500.00    |
|         | MISC SUPPLIES - EVIDENCE TAPE, GLOVES, DRUG TEST SUPPLIES, EVIDENCE BAGS, ETC.                                                                                                                      |        |           |  |              |
|         | DUTY RIFLE AMMO                                                                                                                                                                                     | 10.00  | 215.00    |  | 2,150.00     |
|         | TRAINING RIFLE AMMO                                                                                                                                                                                 | 185.00 | 165.00    |  | 30,525.00    |
|         | HANDGUN FRANGIBLE AMMO (ACADEMY REQUIREMENT & BPD TRAINING FOR UP CLOSE TRAINING)                                                                                                                   | 5.00   | 390.00    |  | 1,950.00     |
|         | HANDGUN DUTY AMMO                                                                                                                                                                                   | 10.00  | 315.00    |  | 3,150.00     |
|         | Quantity increase due to department need                                                                                                                                                            |        |           |  |              |
|         | HANDGUN TRAINING AMMO                                                                                                                                                                               | 200.00 | 200.00    |  | 40,000.00    |
|         | quantity increase due to needs of depart                                                                                                                                                            |        |           |  |              |
|         | SIMMUNITIONS                                                                                                                                                                                        | 10.00  | 257.00    |  | 2,570.00     |
|         | ACTIVE SHOOTER AND CAPS JUDGEMENT (HANDGUN)                                                                                                                                                         |        |           |  |              |
|         | SIMMUNITIONS                                                                                                                                                                                        | 10.00  | 330.00    |  | 3,300.00     |
|         | ACTIVE SHOOTER AND CAPS JUDGEMENT (RIFLE)                                                                                                                                                           |        |           |  |              |
|         | SIMMUNITIONS                                                                                                                                                                                        | 2.00   | 260.00    |  | 520.00       |
|         | POLICE ACADEMY RECRUIT SIMMUNITION AMMO                                                                                                                                                             |        |           |  |              |
|         | TRAINING SUPPLIES (RIFLE BAGS, OC SPRAY, TRAINING MATS, BARRICADE TAPE, TASER DUTY BELTS, MEDICAL, REPLACEMENT TASER BATTERIES, FIREARMS LUMBER, COVERALLS, TARGETS, SHOOTING RANGE SUPPLIES, DUMMY | 1.00   | 13,000.00 |  | 13,000.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND                                                                          |  | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|--------------------------------------------------------------------------------------------------------|--|--------|----------|-----------|--------------|
| ROUNDS STEEL TARGETS, ETC)                                                                             |  |        |          |           |              |
| NARCAN REPLACEMENT DOSES - FIRST RESPONDERS                                                            |  |        | 150.00   | 95.00     | 14,250.00    |
| BIOLOGICAL CONTROLS - AIR FILTRATION SYSTEM FILTERS FOR VAULT AND LAB PRICE INCREASE FOR FILTERS       |  |        | 1.00     | 4,000.00  | 4,000.00     |
| WEAPONS MAINTENANCE (CLEANING SUPPLIES, REPLACEMENT ITEMS, ARMORER TOOLS, LIGHT REPLACEMENT/BATTERIES) |  |        | 1.00     | 3,000.00  | 3,000.00     |
| MEDICAL SUPPLIES - MCKESSON                                                                            |  |        | 1.00     | 9,000.00  | 9,000.00     |
| SHOTGUN LESS LETHAL AMMO                                                                               |  |        | 120.00   | 35.50     | 4,260.00     |
| SNIPER AMMO<br>quantity increase due to department need                                                |  |        | 20.00    | 290.00    | 5,800.00     |
| <b>569000 OFFICE SUPPLIES</b>                                                                          |  |        |          |           |              |
| 0012110 569000 -                                                                                       |  |        | 1.00     | 5,000.00  | 5,000.00 *   |
| <b>579999 2025 CAPITAL OUTLAY</b>                                                                      |  |        |          |           |              |
| 0012110 579999 -                                                                                       |  |        |          |           | 770,465.00 * |
| 5 -PATROL SUV                                                                                          |  |        | 5.00     | 54,600.00 | 273,000.00   |
| 2 - SUPERVISOR                                                                                         |  |        | 2.00     | 54,600.00 | 109,200.00   |
| 4 CID vehicles supervisor/staff                                                                        |  |        | 4.00     | 50,000.00 | 200,000.00   |
| 1 ACO VEHICLE                                                                                          |  |        | 1.00     | 58,000.00 | 58,000.00    |
| Rifle Safety Package FY25<br>14 Rifle Shields<br>5 YEAR CYCLE LIFE                                     |  |        | 14.00    | 2,850.00  | 39,900.00    |
| Rife Safety Package - FY25<br>plate carriers<br>5 YEAR CYCLE LIFE                                      |  |        | 60.00    | 396.00    | 23,760.00    |
| Rifle Safety Package - FY25                                                                            |  |        | 11.00    | 4,715.00  | 51,865.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                             | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|-------------------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------|
| 11 rifles<br>5 YEAR CYCLE LIFE                                                                              |        |          |           |              |
| RIFLE SAFETY PACKAGE - FY25<br>Carriers<br>5 YEAR CYCLE LIFE                                                |        | 30.00    | 328.00    | 9,840.00     |
| RED DOT LASER FOR RIFLES.<br>RIFLE SAFETY PACKAGE - FY25<br>5 YEAR LIFE CYCLE                               |        | 14.00    | 350.00    | 4,900.00     |
| <b>581120 CONFERENCES &amp; MEMBERSHIPS</b>                                                                 |        |          |           |              |
| 0012110 581120 -                                                                                            |        |          |           | 4,570.00 *   |
| CONNECTICUT CHIEFS OF POLICE<br>ASSOCIATION                                                                 |        | 1.00     | 1,000.00  | 1,000.00     |
| INTERNATIONAL CHIEF OF POLICE<br>ASSOCIATION (IACP) X 3                                                     |        | 3.00     | 190.00    | 570.00       |
| NEW ENGLAND STATE POLICE NETWORK                                                                            |        | 1.00     | 300.00    | 300.00       |
| FBI LEEDA                                                                                                   |        | 1.00     | 50.00     | 50.00        |
| CONN POLICE ACCREDITATION COALITION                                                                         |        | 1.00     | 50.00     | 50.00        |
| NEW ENGLAND ASSOC OF CHIEF OF POLICE<br>INC.                                                                |        | 1.00     | 100.00    | 100.00       |
| CAPITOL REGION CHIEFS OF POLICE<br>ASSOCIATION<br>ANNUAL MEMBERSHIP FEES/RAFS/ANNUAL<br>TRAINING ASSESSMENT |        | 1.00     | 2,500.00  | 2,500.00     |
| <b>581135 SCHOOLING &amp; EDUCATION</b>                                                                     |        |          |           |              |
| 0012110 581135 -                                                                                            |        |          |           | 70,845.00 *  |
| SPECTOR CRIMINAL LAW FOUNDATION: RECERT<br>TRAINING<br>DECREASE TO REQUIRED TRAINING                        |        | 34.00    | 350.00    | 11,900.00    |
| POST ACADEMY FEE FOR NEW RECRUITS<br>DECREASE DUE TO VACANCIES                                              |        | 3.00     | 3,950.00  | 11,850.00    |
| POST CLASS FEES (CEU TRAINING COURSES)                                                                      |        | 1.00     | 5,100.00  | 5,100.00     |
| TRAINING NON-POST EDUCATION                                                                                 |        | 1.00     | 10,000.00 | 10,000.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|------------------------------------------------|--------|----------|-----------|--------------|
| TASER NEW USER CERTIFICATION                   |        | .00      | .00       | .00          |
| TASER INSTRUCTOR RE-CERTIFICATION              |        | 6.00     | 375.00    | 2,250.00     |
| HTCIA MEMBERSHIP                               |        | .00      | .00       | .00          |
| AMERICAN ASSOC OF POLYGRAPHISTS (AAPP)         |        | 2.00     | 125.00    | 250.00       |
| POLYGRAPHISTS CERTIFICATION (APA)              |        | 2.00     | 175.00    | 350.00       |
| IACS MEMBERSHIP (COMPUTER CERTIFICATION)       |        | 2.00     | 150.00    | 300.00       |
| CT POLYGRAPH ASSOCIATION                       |        | 1.00     | 82.00     | 82.00        |
| RAD INSTRUCTOR                                 |        | 3.00     | 75.00     | 225.00       |
| EMR RECERTIFICATION - FIRST RESPONDERS LEXIPOL |        | 122.00   | 54.00     | 6,588.00     |
| TUITION REIMBURSEMENT PER CONTRACT             |        | 1.00     | 20,000.00 | 20,000.00    |
| ONLINE SUPERVISORY TRAINING                    |        | 10.00    | 195.00    | 1,950.00     |

TOTAL POLICE DEPT ADMINISTRATION

2,662,105.00

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |        |             |            |            |             |            |            | FOR PERIOD 99 |        |
|-------------------------------------------------|--------|-------------|------------|------------|-------------|------------|------------|---------------|--------|
| ACCOUNTS FOR:                                   |        |             | 2023       | 2024       | 2024        | 2024       | 2024       | 2025          | PCT    |
| GENERAL                                         | FUND   |             | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | REQUEST       | CHANGE |
| 0012111                                         | POLICE | MAINTENANCE |            |            |             |            |            |               |        |
| 0012111                                         | 514000 | REG WAGES   | 69,678.89  | 71,645.00  | 71,645.00   | 47,912.24  | 71,645.00  | 73,450.00     | 2.5%   |
| 0012111                                         | 515100 | OVERTIME    | 11,872.57  | 14,870.00  | 14,870.00   | 10,816.93  | 14,870.00  | 8,000.00      | -46.2% |
| 0012111                                         | 517000 | OTHER WAGE  | 2,085.75   | 1,375.00   | 1,375.00    | .00        | 1,375.00   | 1,410.00      | 2.5%   |
| 0012111                                         | 543100 | MV SERVICE  | 55,069.04  | 65,000.00  | 65,000.00   | 44,490.61  | 65,000.00  | 65,000.00     | .0%    |
| 0012111                                         | 561400 | MAINT SUPL  | 11,801.85  | 2,750.00   | 2,750.00    | 2,339.49   | 2,750.00   | 2,750.00      | .0%    |
| 0012111                                         | 562600 | MOT FUELS   | 161,542.46 | 153,770.00 | 153,770.00  | 114,530.48 | 153,770.00 | 160,000.00    | 4.1%   |
| 0012111                                         | 563100 | TIRES       | 18,219.11  | 22,500.00  | 22,500.00   | 11,060.00  | 20,500.00  | 22,500.00     | .0%    |
| 0012111                                         | 570400 | TRAF EQUIP  | 20,221.96  | 75,000.00  | 75,000.00   | 38,122.38  | 65,000.00  | 48,000.00     | -36.0% |
| TOTAL POLICE MAINTENANCE                        |        |             | 350,491.63 | 406,910.00 | 406,910.00  | 269,272.13 | 394,910.00 | 381,110.00    | -6.3%  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                                   | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST             |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------------------|
| 0012111 | POLICE MAINTENANCE                                                                                                                                |        |          |           |                          |
| 514000  | REGULAR WAGES & SALARIES                                                                                                                          |        |          |           |                          |
| 0012111 | 514000 -                                                                                                                                          |        |          |           |                          |
|         | FLEET & TRAFFIC MAIN. TECH. 10-3                                                                                                                  |        | 1.00     | 73,450.00 | 73,450.00 *<br>73,450.00 |
| 515100  | OVERTIME WAGES & SALARIES                                                                                                                         |        |          |           |                          |
| 0012111 | 515100 -                                                                                                                                          |        |          |           |                          |
|         | Traffic Maintenance                                                                                                                               |        | 1.00     | 8,000.00  | 8,000.00 *<br>8,000.00   |
|         | Special Events are now being paid by<br>the event coordinators and will be<br>coming out of another account                                       |        |          |           |                          |
| 517000  | OTHER WAGES                                                                                                                                       |        |          |           |                          |
| 0012111 | 517000 -                                                                                                                                          |        |          |           |                          |
|         | VACATION BUYBACK                                                                                                                                  |        | 1.00     | 1,410.00  | 1,410.00 *<br>1,410.00   |
| 543100  | MOTOR VEHICLE SERVICE & REPAIR                                                                                                                    |        |          |           |                          |
| 0012111 | 543100 -                                                                                                                                          |        |          |           |                          |
|         | SERVICE/PARTS FOR ENTIRE FLEET, CAR<br>WASHES, BUCKET TRUCK INSPECTIONS, OIL<br>FOR PUBLIC WORKS TO DO OIL CHANGES,<br>LIDAR CALIBRATIONS, TOWING |        | 1.00     | 65,000.00 | 65,000.00 *<br>65,000.00 |
| 561400  | MAINT SUPPLIES & MATERIALS                                                                                                                        |        |          |           |                          |
| 0012111 | 561400 -                                                                                                                                          |        |          |           |                          |
|         | VEHICLE/BICYCLE MAINTENANCE SUPPLIES<br>AND MATERIALS                                                                                             |        | 1.00     | 2,750.00  | 2,750.00 *<br>2,750.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                          |                                           | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST |
|--------------------------|-------------------------------------------|--------|----------|------------|--------------|
| 562600                   | MOTOR FUELS                               |        |          |            |              |
| 0012111                  | 562600 -                                  |        |          |            |              |
|                          | FUEL                                      |        | 1.00     | 160,000.00 | 160,000.00 * |
|                          | BASED ON USAGE OVER LAST THREE YEARS      |        |          |            | 160,000.00   |
|                          | PLUS COST                                 |        |          |            |              |
| 563100                   | TIRES                                     |        |          |            |              |
| 0012111                  | 563100 -                                  |        |          |            |              |
|                          | TIRES FOR FLEET                           |        | 1.00     | 22,500.00  | 22,500.00 *  |
|                          |                                           |        |          |            | 22,500.00    |
| 570400                   | MACHINERY & EQUIPMENT                     |        |          |            |              |
| 0012111                  | 570400 -                                  |        |          |            |              |
|                          | SUPPLIES FOR TRAFFIC CONTROL BOXES        |        | 1.00     | 8,000.00   | 48,000.00 *  |
|                          | PURCHASE TRAFFIC CONTROL BOX EQUIPMENT A  |        |          |            | 8,000.00     |
|                          | FAILS AND TO KEEP SUPPLIES ON HAND WHEN   |        |          |            |              |
|                          | STRUCK BY A VEHICLE AND WAITING ON INSUR  |        |          |            |              |
|                          | PAY. NOT ALL TRAFFIC LIGHT EQUIPMENT ST   |        |          |            |              |
|                          | CAR IS REIMBURSED THROUGH INSURANCE.      |        |          |            |              |
|                          | SIGN SUPPLIES/ MAINTENANCE SUPPLIES       |        | 1.00     | 10,000.00  | 10,000.00    |
|                          | TRAFFIC BOX UPGRADE PROJECT               |        | 1.00     | 23,000.00  | 23,000.00    |
|                          | OUR SIGNAL CONTROLLERS ARE AGING OUT (19  |        |          |            |              |
|                          | SOME OF THE OLDEST). BUDGETING TO REPLAC  |        |          |            |              |
|                          | YEAR BEFORE FAILURE. ESTIMATED COST \$11, |        |          |            |              |
|                          | DOUBLE UTILITY POLE PROJECT               |        | 1.00     | 7,000.00   | 7,000.00     |
|                          | Decrease due to projects being completed  |        |          |            |              |
| TOTAL POLICE MAINTENANCE |                                           |        |          |            | 381,110.00   |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                         |            |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|-------------------------------------------------|-------------------------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                         |            |                |                  |                     |                |                    |                 |               |
| GENERAL FUND                                    |                         |            | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 0012112                                         | POLICE PATROL & TRAFFIC |            |                |                  |                     |                |                    |                 |               |
| 0012112                                         | 514000                  | REG WAGES  | 7,505,305.59   | 8,129,065.00     | 8,393,260.00        | 5,436,229.82   | 8,393,260.00       | 8,946,720.00    | 10.1%         |
| 0012112                                         | 515100                  | OVERTIME   | 2,371,506.70   | 2,040,000.00     | 2,106,300.00        | 1,716,545.73   | 2,106,300.00       | 2,107,320.00    | 3.3%          |
| 0012112                                         | 517000                  | OTHER WAGE | 816,850.65     | 875,000.00       | 903,435.00          | 627,233.85     | 903,435.00         | 933,250.00      | 6.7%          |
| 0012112                                         | 518000                  | WORKERCOMP | .00            | .00              | .00                 | 8,748.77       | .00                | .00             | .0%           |
| TOTAL POLICE PATROL & TRAFFI                    |                         |            | 10,693,662.94  | 11,044,065.00    | 11,402,995.00       | 7,788,758.17   | 11,402,995.00      | 11,987,290.00   | 8.5%          |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                              | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST   |
|----------------------------------------------|--------|----------|------------|----------------|
| 0012112 POLICE PATROL & TRAFFIC              |        |          |            |                |
| 514000 REGULAR WAGES & SALARIES              |        |          |            |                |
| 0012112 514000 -                             |        |          |            |                |
| PATROL LIEUTENANT                            |        | 9.00     | 122,681.00 | 8,946,720.00 * |
|                                              |        |          |            | 1,104,129.00   |
| PATROL SERGEANT                              |        | 10.00    | 106,269.00 | 1,062,690.00   |
| PATROL OFFICERS STEP 7                       |        | 49.00    | 92,045.00  | 4,510,205.00   |
| SCIRPO CERTIFIED OFFICER 5/6HIRED 3/20/23    |        | 1.00     | 86,092.00  | 86,092.00      |
| PATROL OFFICER - Soucy-Field, Kosikowski 6/7 |        | 2.00     | 91,371.00  | 182,742.00     |
| PATROL OFFICER - LaBella, Clarke, Jr. 6/7HIR |        | 2.00     | 90,292.00  | 180,584.00     |
| PATROL OFFICER - SAVAGE 6/7HIRED 5/7/21      |        | 1.00     | 89,079.00  | 89,079.00      |
| PATROL OFFICER - FIGUEROA 6/7HIRED 5/21/21   |        | 1.00     | 88,944.00  | 88,944.00      |
| PATROL OFFICER - REDONDO 6/7HIRED 6/4/21     |        | 1.00     | 88,809.00  | 88,809.00      |
| PATROL OFFICER - NELSON, DUNCAN 5/6HIRED 1/2 |        | 2.00     | 86,638.00  | 173,276.00     |
| PATROL OFFICERS - FOLLETT, YAGER, 5/6HIRED   |        | 2.00     | 85,739.00  | 171,478.00     |
| PATROL OFFICERS - DIETTER 4/5HIRED 8/22/22   |        | 1.00     | 84,690.00  | 84,690.00      |
| PATROL OFFICERS -DAMON-SMITH 3/4HIRED 12/2/2 |        | 1.00     | 80,524.00  | 80,524.00      |
| MITCHELL - CERTIFIED OFFICER 6/7HIRED 4/22/2 |        | 1.00     | 89,160.00  | 89,160.00      |
| PASTYRNAK/WALLACE 3/4HIRED 4/6/23            |        | 2.00     | 79,465.00  | 158,930.00     |
| WARZECHO 3/4HIRED 5/19/23                    |        | 1.00     | 79,104.00  | 79,104.00      |
| LABBADIA/GENEOVESE/CARDONA 3/4HIRED 10/5/23  |        | 3.00     | 81,030.00  | 243,090.00     |
| BAEK AND ALFARO 2/3/4HIRED 11/9/23STARTED A  |        | 2.00     | 80,383.00  | 160,766.00     |
| KOSHY 3/4HIRED 11/9/23DIDN'T GO TO ACADEMY,  |        | 1.00     | 80,729.00  | 80,729.00      |
| 3 POSITIONS 2/3 - HIRED MARCH 2024           |        | 3.00     | 77,233.00  | 231,699.00     |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 515100 OVERTIME WAGES &amp; SALARIES

|         |                                        |      |              |              |                |
|---------|----------------------------------------|------|--------------|--------------|----------------|
| 0012112 | 515100 -                               |      |              |              | 2,107,320.00 * |
|         | OVERTIME EVT PAYOUT FOR M-F STAFF ONLY | 1.00 | 2,107,320.00 | 2,107,320.00 |                |

## 517000 OTHER WAGES

|         |                                                                            |      |            |            |              |
|---------|----------------------------------------------------------------------------|------|------------|------------|--------------|
| 0012112 | 517000 -                                                                   |      |            |            | 933,250.00 * |
|         | DIFF/CODE, VACATION BUYBACK, EDUCATION PAY                                 | 1.00 | 933,250.00 | 933,250.00 |              |
|         | HOLIDAYS AND WEIGHT BONUS INCREASE BASED ON REVISED BUDGET                 |      |            |            |              |
|         | DUE TO CONTRACT BEING SIGNED IN SEPTEMBER,HISTORY AND 3.3% SALARY INCREASE |      |            |            |              |

|                               |  |  |  |               |  |
|-------------------------------|--|--|--|---------------|--|
| TOTAL POLICE PATROL & TRAFFIC |  |  |  | 11,987,290.00 |  |
|-------------------------------|--|--|--|---------------|--|

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                               |            |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|-------------------------------------------------|-------------------------------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                               |            |                |                  |                     |                |                    |                 |               |
| GENERAL FUND                                    |                               |            | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 0012113                                         | POLICE CRIMINAL INVESTIGATION |            |                |                  |                     |                |                    |                 |               |
| 0012113                                         | 514000                        | REG WAGES  | 2,136,781.90   | 2,155,925.00     | 2,225,995.00        | 1,462,144.05   | 2,225,995.00       | 2,299,440.00    | 6.7%          |
| 0012113                                         | 515100                        | OVERTIME   | 643,911.49     | 520,000.00       | 536,900.00          | 489,525.32     | 536,900.00         | 554,620.00      | 6.7%          |
| 0012113                                         | 517000                        | OTHER WAGE | 238,263.83     | 250,000.00       | 258,125.00          | 174,769.45     | 258,125.00         | 266,645.00      | 6.7%          |
| 0012113                                         | 518000                        | WORKERCOMP | .00            | .00              | .00                 | 2,532.28       | .00                | .00             | .0%           |
| TOTAL POLICE CRIMINAL INVEST                    |                               |            | 3,018,957.22   | 2,925,925.00     | 3,021,020.00        | 2,128,971.10   | 3,021,020.00       | 3,120,705.00    | 6.7%          |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                     |                                            | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST   |
|-------------------------------------|--------------------------------------------|--------|----------|------------|----------------|
| 0012113                             | POLICE CRIMINAL INVESTIGATION              |        |          |            |                |
| 514000                              | REGULAR WAGES & SALARIES                   |        |          |            |                |
| 0012113                             | 514000 -                                   |        |          |            |                |
|                                     | Det. Lt.                                   |        | 1.00     | 128,792.00 | 2,299,440.00 * |
|                                     |                                            |        |          |            | 128,792.00     |
|                                     | Det. Sgt.                                  |        | 3.00     | 111,553.00 | 334,659.00     |
|                                     | DETECTIVES                                 |        | 19.00    | 96,631.00  | 1,835,989.00   |
| 515100                              | OVERTIME WAGES & SALARIES                  |        |          |            |                |
| 0012113                             | 515100 -                                   |        |          |            |                |
|                                     | OVERTIME AND EVT PAYOUT                    |        | 1.00     | 554,620.00 | 554,620.00 *   |
|                                     |                                            |        |          |            | 554,620.00     |
| 517000                              | OTHER WAGES                                |        |          |            |                |
| 0012113                             | 517000 -                                   |        |          |            |                |
|                                     | DIF CODE, EDUCATION PAY, VACATION BUYBACKS |        |          |            | 266,645.00 *   |
|                                     | HOLIDAYS, AND WEIGHT BONUS                 |        | 1.00     | 266,645.00 | 266,645.00     |
| TOTAL POLICE CRIMINAL INVESTIGATION |                                            |        |          |            | 3,120,705.00   |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                                |                |               |               |               |               |               | FOR PERIOD 99 |        |
|-------------------------------------------------|--------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------|
| ACCOUNTS FOR:                                   |                                |                | 2023          | 2024          | 2024          | 2024          | 2024          | 2025          | PCT    |
| GENERAL                                         | FUND                           |                | ACTUAL        | ORIG BUD      | REVISED BUD   | ACTUAL        | PROJECTION    | REQUEST       | CHANGE |
| 0012115                                         | POLICE COMMUNICATIONS DIVISION |                |               |               |               |               |               |               |        |
| 0012115                                         | 514000                         | REG WAGES      | 1,197,780.23  | 1,250,310.00  | 1,254,050.00  | 812,338.11    | 1,254,050.00  | 1,286,460.00  | 2.9%   |
| 0012115                                         | 515100                         | OVERTIME       | 327,652.37    | 260,000.00    | 240,000.00    | 215,120.64    | 240,000.00    | 246,600.00    | -5.2%  |
| 0012115                                         | 515100                         | DISPA OVERTIME | .00           | 6,000.00      | 6,000.00      | 3,223.12      | 6,000.00      | 6,000.00      | .0%    |
| 0012115                                         | 515200                         | PARTTIME       | .00           | .00           | 20,000.00     | 12,098.61     | 20,000.00     | 20,000.00     | .0%    |
| 0012115                                         | 517000                         | OTHER WAGE     | 141,474.22    | 125,000.00    | 125,000.00    | 95,220.80     | 125,000.00    | 129,125.00    | 3.3%   |
| 0012115                                         | 522100                         | CLOTHING       | 1,451.00      | 14,025.00     | 14,025.00     | 13,449.00     | 13,500.00     | 13,625.00     | -2.9%  |
| 0012115                                         | 531000                         | PROF FEES      | 2,830.00      | 4,500.00      | 4,500.00      | 3,995.00      | 4,500.00      | 4,500.00      | .0%    |
| 0012115                                         | 531140                         | TRAINING       | 13,393.34     | 9,800.00      | 11,165.00     | 4,072.00      | 9,800.00      | 13,600.00     | 38.8%  |
| 0012115                                         | 541000                         | UTILITIES      | 13,492.96     | 18,000.00     | 18,000.00     | 17,000.00     | 17,000.00     | 16,675.00     | -7.4%  |
| 0012115                                         | 543000                         | REP & MAIN     | 67,855.21     | 687,370.00    | 687,370.00    | 498,270.23    | 687,370.00    | 691,595.00    | .6%    |
| 0012115                                         | 553000                         | TELEPHONE      | 5,604.17      | 6,400.00      | 6,400.00      | 3,810.45      | 5,500.00      | 5,500.00      | -14.1% |
| 0012115                                         | 554000                         | TRAV REIMB     | 2,020.26      | 1,500.00      | 1,500.00      | 51.88         | 1,500.00      | 1,500.00      | .0%    |
| 0012115                                         | 555000                         | PRINT/BIND     | 185.39        | 120.00        | 120.00        | 60.00         | 160.00        | 120.00        | .0%    |
| 0012115                                         | 562300                         | GENTR FUEL     | 1,045.70      | 3,025.00      | 3,025.00      | .00           | 3,025.00      | 3,025.00      | .0%    |
| 0012115                                         | 569000                         | OFFIC SUPL     | 877.56        | 900.00        | 900.00        | 900.00        | 900.00        | 900.00        | .0%    |
| 0012115                                         | 570920                         | CAPITAL        | 48,057.67     | 30,620.00     | 73,743.00     | 29,869.41     | 50,000.00     | 30,620.00     | .0%    |
| 0012115                                         | 581120                         | CONF MEMB      | .00           | 2,500.00      | 2,615.00      | 2,615.00      | 2,615.00      | 2,800.00      | 12.0%  |
| TOTAL POLICE COMMUNICATIONS                     |                                |                | 1,823,720.08  | 2,420,070.00  | 2,468,413.00  | 1,712,094.25  | 2,440,920.00  | 2,472,645.00  | 2.2%   |
| TOTAL GENERAL FUND                              |                                |                | 18,893,274.01 | 18,593,650.00 | 19,111,528.00 | 13,409,571.17 | 19,104,700.00 | 20,623,855.00 | 10.9%  |
| GRAND TOTAL                                     |                                |                | 18,893,274.01 | 18,593,650.00 | 19,111,528.00 | 13,409,571.17 | 19,104,700.00 | 20,623,855.00 | 10.9%  |
| ** END OF REPORT - Generated by Jodi McGrane ** |                                |                |               |               |               |               |               |               |        |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST   |
|---------|------------------------------------------------|--------|----------|------------|----------------|
| 0012115 | POLICE COMMUNICATIONS DIVISION                 |        |          |            |                |
| 514000  | REGULAR WAGES & SALARIES                       |        |          |            |                |
| 0012115 | 514000 -                                       |        |          |            |                |
|         | LEAD DISPATCHER L233 10-3                      |        | 5.00     | 73,446.00  | 1,286,460.00 * |
|         |                                                |        |          |            | 367,230.00     |
|         | 9-3 PUBLIC SAFETY DISPATCHER                   |        | 12.00    | 66,379.00  | 796,548.00     |
|         | LIEUTENANT                                     |        | 1.00     | 122,682.00 | 122,682.00     |
| 515100  | OVERTIME WAGES & SALARIES                      |        |          |            |                |
| 0012115 | 515100 -                                       |        |          |            |                |
|         | OVERTIME - MOVE \$6,000 TO NEW OT ACCT FOR DIS |        | 1.00     | 246,600.00 | 246,600.00 *   |
|         |                                                |        |          |            | 246,600.00     |
| 0012115 | 515100 - DISPA                                 |        |          |            |                |
|         | Moved \$6,000 from Reg Comm OT To Dispatch     |        | 1.00     | 6,000.00   | 6,000.00 *     |
|         | Training Grant to properly match grant         |        |          |            | 6,000.00       |
| 515200  | PARTTIME WAGES & SALARIES                      |        |          |            |                |
| 0012115 | 515200 -                                       |        |          |            |                |
|         | PER DIEM DISPATCHERS                           |        | 1.00     | 20,000.00  | 20,000.00 *    |
|         |                                                |        |          |            | 20,000.00      |
| 517000  | OTHER WAGES                                    |        |          |            |                |
| 0012115 | 517000 -                                       |        |          |            |                |
|         | DIFF/CODE, VACATION BUYBACK, HOLIDAYS, FIELD   |        | 1.00     | 129,125.00 | 129,125.00 *   |
|         |                                                |        |          |            | 129,125.00     |
| 522100  | UNIFORM ALLOWANCE                              |        |          |            |                |
| 0012115 | 522100 -                                       |        |          |            |                |
|         | UNIFORMS FOR 17 EMPLOYEES PER CONTRACT         |        | 1.00     | 13,625.00  | 13,625.00 *    |
|         |                                                |        |          |            | 13,625.00      |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|               |                                          | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|---------------|------------------------------------------|--------|----------|-----------|--------------|
| <b>531000</b> | <b>PROFESSIONAL FEES &amp; SERVICES</b>  |        |          |           |              |
| 0012115       | 531000 -                                 |        |          |           |              |
|               | BIDDLE CONSULTING GROUP                  |        | 1.00     | 4,400.00  | 4,500.00 *   |
|               |                                          |        |          |           | 4,400.00     |
|               | CREDIT BUREAU - TRANS UNION              |        | 1.00     | 100.00    | 100.00       |
| <b>531140</b> | <b>TRAINING</b>                          |        |          |           |              |
| 0012115       | 531140 -                                 |        |          |           |              |
|               | CPR RECERT, ANNUAL TELECOMMUNICATOR      |        | 1.00     | 13,600.00 | 13,600.00 *  |
|               | TRAINING, EMD RECERT AND RECERT          |        |          |           | 13,600.00    |
|               | MANDATED TRAINING.                       |        |          |           |              |
|               | INCREASED BASED ON FUTURE TRAINING NEED  |        |          |           |              |
| <b>541000</b> | <b>PUBLIC UTILITIES</b>                  |        |          |           |              |
| 0012115       | 541000 -                                 |        |          |           |              |
|               | CL&P RADIO TOWERS                        |        | 1.00     | 16,675.00 | 16,675.00 *  |
|               |                                          |        |          |           | 16,675.00    |
| <b>543000</b> | <b>REPAIRS &amp; MAINTENANCE</b>         |        |          |           |              |
| 0012115       | 543000 -                                 |        |          |           |              |
|               | PRIORITY DISPATCH                        |        | 1.00     | 5,500.00  | 691,595.00 * |
|               | PRO QA - SUPPORT FOR 5 EMD WORKSTATIONS  |        |          |           | 5,500.00     |
|               | & COLLEGE OF EMERGENCY DISPATCH ANNUAL   |        |          |           |              |
|               | SUBSCRIPTION                             |        |          |           |              |
|               | PRICE INCREASE                           |        |          |           |              |
|               | INFO USA CITY DIRECTORY CROSS & SEARCH   |        | 1.00     | 1,700.00  | 1,700.00     |
|               | 4 LICENSES                               |        |          |           |              |
|               | N.E. GENERATOR 3 RADIO TOWER             |        | 1.00     | 850.00    | 850.00       |
|               | PREVENTATIVE MAINT.                      |        |          |           |              |
|               | NORTHEAST GENERATOR 3 RADIO TOWER LOAD   |        | 3.00     | 475.00    | 1,425.00     |
|               | TESTING                                  |        |          |           |              |
|               | MISC RADIO SITE REPAIRS                  |        | 1.00     | .00       | .00          |
|               | AT&T WIRELESS COMMUNICATIONS FOR POLICE  |        | 1.00     | 26,735.00 | 26,735.00    |
|               | DECREASE DUE TO FIRE DEPARTMENT IPAD COS |        |          |           |              |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND        |                                                                                  | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST |
|--------------------------------------|----------------------------------------------------------------------------------|--------|----------|------------|--------------|
| TRANSFER                             |                                                                                  |        |          |            |              |
|                                      | NEXGEN - APPEON RMS ANNUAL MAINT FEE                                             |        | 1.00     | 950.00     | 950.00       |
|                                      | NEXGEN - SERVICE CONTRACT<br>PRICE INCREASE                                      |        | 1.00     | 30,325.00  | 30,325.00    |
|                                      | NEXGEN NET MOTION SUPPORT                                                        |        | 1.00     | 5,300.00   | 5,300.00     |
|                                      | NEXGEN ETICKET MAINTENANCE                                                       |        | 1.00     | 2,500.00   | 2,500.00     |
|                                      | UPS BASEMNT AND MAINT. AGREEMENT                                                 |        | 1.00     | .00        | .00          |
|                                      | MOTOROLA YEAR 2 MAINTENANCE                                                      |        | 1.00     | 613,310.00 | 613,310.00   |
|                                      | Telepartner - tracks all<br>certifications/training and all post<br>credit hours |        | 1.00     | 3,000.00   | 3,000.00     |
| <b>553000 TELEPHONE</b>              |                                                                                  |        |          |            |              |
| 0012115                              | 553000 -                                                                         |        |          |            |              |
|                                      | TELEPHONE/CELLPHONE/COMMUNICATIONS TV                                            |        | 1.00     | 5,500.00   | 5,500.00 *   |
|                                      |                                                                                  |        |          |            | 5,500.00     |
| <b>554000 TRAVEL REIMBURSEMENT</b>   |                                                                                  |        |          |            |              |
| 0012115                              | 554000 -                                                                         |        |          |            |              |
|                                      | TRAVEL/MILEAGE REIMBURSEMENT                                                     |        | 1.00     | 1,500.00   | 1,500.00 *   |
|                                      |                                                                                  |        |          |            | 1,500.00     |
| <b>555000 PRINTING &amp; BINDING</b> |                                                                                  |        |          |            |              |
| 0012115                              | 555000 -                                                                         |        |          |            |              |
|                                      | PRINTING FORMS/COPIER                                                            |        | 1.00     | 120.00     | 120.00 *     |
|                                      |                                                                                  |        |          |            | 120.00       |
| <b>562300 GENERATOR FUEL</b>         |                                                                                  |        |          |            |              |
| 0012115                              | 562300 -                                                                         |        |          |            |              |
|                                      | GENERATOR FUEL                                                                   |        | 1.00     | 3,025.00   | 3,025.00 *   |
|                                      |                                                                                  |        |          |            | 3,025.00     |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                      |                                                                                                | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|--------------------------------------|------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------|
| 569000                               | OFFICE SUPPLIES                                                                                |        |          |           |              |
| 0012115                              | 569000 -                                                                                       |        |          |           | 900.00 *     |
|                                      | OFFICE SUPPLIES                                                                                |        | 1.00     | 900.00    | 900.00       |
| 570920                               | COMMUNICATIONS EQUIPMENT                                                                       |        |          |           |              |
| 0012115                              | 570920 -                                                                                       |        |          |           | 30,620.00 *  |
|                                      | EQUIPMENT REQUEST E911<br>(RADIO BATTERIES, WIRELESS HEADSETS,<br>REPAIR TO RADIO TOWERS, ETC) |        | 1.00     | 30,620.00 | 30,620.00    |
| 581120                               | CONFERENCES & MEMBERSHIPS                                                                      |        |          |           |              |
| 0012115                              | 581120 -                                                                                       |        |          |           | 2,800.00 *   |
|                                      | APCO MEMBERSHIP<br>PRICE INCREASE                                                              |        | 1.00     | 2,800.00  | 2,800.00     |
| TOTAL POLICE COMMUNICATIONS DIVISION |                                                                                                |        |          |           | 2,472,645.00 |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                      |            |           |           |             |           | FOR PERIOD 99 |           |        |
|-------------------------------------------------|----------------------|------------|-----------|-----------|-------------|-----------|---------------|-----------|--------|
| ACCOUNTS FOR:                                   |                      |            | 2023      | 2024      | 2024        | 2024      | 2024          | 2025      | PCT    |
| GENERAL                                         | FUND                 |            | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL    | PROJECTION    | REQUEST   | CHANGE |
| 0012312                                         | ANIMAL CONTROL       |            |           |           |             |           |               |           |        |
| 0012312                                         | 450100               | ANIML POPU | .00       | .00       | .00         | -315.00   | .00           | .00       | .0%    |
| 0012312                                         | 450116               | FEES       | -1,435.00 | -3,000.00 | -3,000.00   | -1,290.00 | -3,000.00     | -3,000.00 | .0%    |
|                                                 |                      |            |           |           |             |           |               |           |        |
|                                                 | TOTAL ANIMAL CONTROL |            | -1,435.00 | -3,000.00 | -3,000.00   | -1,605.00 | -3,000.00     | -3,000.00 | .0%    |
|                                                 | TOTAL GENERAL FUND   |            | -1,435.00 | -3,000.00 | -3,000.00   | -1,605.00 | -3,000.00     | -3,000.00 | .0%    |
|                                                 |                      |            |           |           |             |           |               |           |        |
|                                                 | GRAND TOTAL          |            | -1,435.00 | -3,000.00 | -3,000.00   | -1,605.00 | -3,000.00     | -3,000.00 | .0%    |

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                |            |            |            |             |            | FOR PERIOD 99 |            |        |
|-------------------------------------------------|----------------|------------|------------|------------|-------------|------------|---------------|------------|--------|
| ACCOUNTS FOR:                                   |                |            | 2023       | 2024       | 2024        | 2024       | 2024          | 2025       | PCT    |
| GENERAL                                         | FUND           |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION    | REQUEST    | CHANGE |
| 0012312                                         | ANIMAL CONTROL |            |            |            |             |            |               |            |        |
| 0012312                                         | 514000         | REG WAGES  | 130,401.61 | 143,470.00 | 148,135.00  | 98,382.29  | 145,590.00    | 153,775.00 | 7.2%   |
| 0012312                                         | 515100         | OVERTIME   | 19,270.51  | 19,000.00  | 19,615.00   | 13,538.32  | 19,000.00     | 20,265.00  | 6.7%   |
| 0012312                                         | 517000         | OTHER WAGE | 11,040.44  | 16,000.00  | 16,520.00   | 10,728.95  | 16,000.00     | 15,000.00  | -6.3%  |
| 0012312                                         | 522100         | CLOTHING   | 2,462.00   | 2,150.00   | 2,150.00    | 1,250.00   | 2,500.00      | 2,150.00   | .0%    |
| 0012312                                         | 531000         | PROF FEES  | 2,616.73   | 5,000.00   | 5,000.00    | 4,415.64   | 5,000.00      | 5,000.00   | .0%    |
| 0012312                                         | 541000         | UTILITIES  | 2,765.45   | 3,000.00   | 3,000.00    | 3,000.00   | 3,000.00      | 3,000.00   | .0%    |
| 0012312                                         | 541100         | WATER SEWR | 808.96     | 800.00     | 800.00      | 455.27     | 800.00        | 825.00     | 3.1%   |
| 0012312                                         | 557700         | ADVERTIS   | 333.35     | 500.00     | 500.00      | 350.00     | 350.00        | 500.00     | .0%    |
| 0012312                                         | 561400         | MAINT SUPL | 229.15     | .00        | .00         | .00        | 500.00        | .00        | .0%    |
| 0012312                                         | 561800         | PROG SUPPL | 465.62     | 500.00     | 500.00      | 702.87     | 500.00        | 800.00     | 60.0%  |
| 0012312                                         | 562200         | NATURALGAS | 4,815.28   | 5,500.00   | 5,500.00    | 5,500.00   | 5,500.00      | 5,500.00   | .0%    |
| 0012312                                         | 581135         | SCHOOLING  | .00        | 300.00     | 300.00      | 270.46     | 300.00        | 400.00     | 33.3%  |
| TOTAL ANIMAL CONTROL                            |                |            | 175,209.10 | 196,220.00 | 202,020.00  | 138,593.80 | 199,040.00    | 207,215.00 | 5.6%   |
| TOTAL GENERAL FUND                              |                |            | 175,209.10 | 196,220.00 | 202,020.00  | 138,593.80 | 199,040.00    | 207,215.00 | 5.6%   |
| GRAND TOTAL                                     |                |            | 175,209.10 | 196,220.00 | 202,020.00  | 138,593.80 | 199,040.00    | 207,215.00 | 5.6%   |

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

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                                                          | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------|
| <b>0012312 ANIMAL CONTROL</b>                                                                                                            |        |          |           |              |
| <b>514000 REGULAR WAGES &amp; SALARIES</b>                                                                                               |        |          |           |              |
| 0012312 514000 -                                                                                                                         |        |          |           |              |
| ANIMAL CONTROL OFFICER                                                                                                                   |        | 1.00     | 77,590.00 | 153,775.00 * |
|                                                                                                                                          |        |          |           | 77,590.00    |
| ASSISTANT ANIMAL CONTROL OFFICER                                                                                                         |        | 1.00     | 76,185.00 | 76,185.00    |
| <b>515100 OVERTIME WAGES &amp; SALARIES</b>                                                                                              |        |          |           |              |
| 0012312 515100 -                                                                                                                         |        |          |           |              |
| OVERTIME AND EVT PAYOUT                                                                                                                  |        | 1.00     | 20,265.00 | 20,265.00 *  |
|                                                                                                                                          |        |          |           | 20,265.00    |
| <b>517000 OTHER WAGES</b>                                                                                                                |        |          |           |              |
| 0012312 517000 -                                                                                                                         |        |          |           |              |
| Dif Code, Vac Buyback, Education Pay,<br>Holidays, Weight Bonus, Misc \$5 Earned for<br>each dog adopted or redeemed by State<br>Statute |        | 1.00     | 15,000.00 | 15,000.00 *  |
|                                                                                                                                          |        |          |           | 15,000.00    |
| <b>522100 UNIFORM ALLOWANCE</b>                                                                                                          |        |          |           |              |
| 0012312 522100 -                                                                                                                         |        |          |           |              |
| 2 ACO OFFICER CLOTHING ALLOWANCE                                                                                                         |        | 1.00     | 2,150.00  | 2,150.00 *   |
| 1 - ALLOWANCE                                                                                                                            |        |          |           | 2,150.00     |
| 1 - CLOTHING                                                                                                                             |        |          |           |              |
| <b>531000 PROFESSIONAL FEES &amp; SERVICES</b>                                                                                           |        |          |           |              |
| 0012312 531000 -                                                                                                                         |        |          |           |              |
| VET CHARGES AND GENERATOR MAINT                                                                                                          |        | 1.00     | 5,000.00  | 5,000.00 *   |
|                                                                                                                                          |        |          |           | 5,000.00     |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                      |                                                                                               | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST           |
|----------------------|-----------------------------------------------------------------------------------------------|--------|----------|-----------|------------------------|
| 541000               | PUBLIC UTILITIES                                                                              |        |          |           |                        |
| 0012312              | 541000 -                                                                                      |        |          |           |                        |
|                      | CL&P DOG POUND                                                                                |        | 1.00     | 3,000.00  | 3,000.00 *<br>3,000.00 |
| 541100               | WATER & SEWER CHARGES                                                                         |        |          |           |                        |
| 0012312              | 541100 -                                                                                      |        |          |           |                        |
|                      | WATER AT DOG POUND                                                                            |        | 1.00     | 825.00    | 825.00 *<br>825.00     |
| 557700               | ADVERTISING                                                                                   |        |          |           |                        |
| 0012312              | 557700 -                                                                                      |        |          |           |                        |
|                      | ACO ANIMAL ADVERTISING                                                                        |        | 1.00     | 500.00    | 500.00 *<br>500.00     |
| 561800               | PROGRAM SUPPLIES                                                                              |        |          |           |                        |
| 0012312              | 561800 -                                                                                      |        |          |           |                        |
|                      | ACO PROGRAM SUPPLIES/MAINTENANCE<br>SUPPLIES/ACO EQUIPMENT<br>INCREASE DUE TO SUPPLIES NEEDED |        | 1.00     | 800.00    | 800.00 *<br>800.00     |
| 562200               | NATURAL GAS                                                                                   |        |          |           |                        |
| 0012312              | 562200 -                                                                                      |        |          |           |                        |
|                      | NATURAL GAS FOR DOG POUND                                                                     |        | 1.00     | 5,500.00  | 5,500.00 *<br>5,500.00 |
| 581135               | SCHOOLING & EDUCATION                                                                         |        |          |           |                        |
| 0012312              | 581135 -                                                                                      |        |          |           |                        |
|                      | ACO SCHOOLING & EDUCATION<br>INCREASE DUE TO REQUIRED TRAINING                                |        | 1.00     | 400.00    | 400.00 *<br>400.00     |
| TOTAL ANIMAL CONTROL |                                                                                               |        |          |           | 207,215.00             |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|-------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                |                  |                     |                |                    |                 |               |
| GENERAL FUND                                    | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| PARKS ADMINISTRATION                            | 682,329.07     | 606,025.00       | 818,518.21          | 521,881.35     | 763,190.00         | 667,485.00      | 10.1%         |
| PARKS GROUNDS & FACILI                          | 1,607,516.57   | 1,670,545.00     | 1,709,000.00        | 1,257,893.16   | 1,655,838.00       | 2,263,230.00    | 35.5%         |
| RECREATION                                      | 519,506.91     | 638,030.00       | 638,030.00          | 463,217.01     | 644,161.00         | 696,825.00      | 9.2%          |
| AQUATICS                                        | 862,936.51     | 886,655.00       | 886,655.00          | 687,103.19     | 920,394.00         | 958,125.00      | 8.1%          |
| YOUTH & COMMUNITY SERV                          | 530,321.57     | 466,105.00       | 477,439.00          | 339,260.74     | 502,755.00         | 483,305.00      | 3.7%          |
| TOTAL GENERAL FUND                              | 4,202,610.63   | 4,267,360.00     | 4,529,642.21        | 3,269,355.45   | 4,486,338.00       | 5,068,970.00    | 18.8%         |
| GRAND TOTAL                                     | 4,202,610.63   | 4,267,360.00     | 4,529,642.21        | 3,269,355.45   | 4,486,338.00       | 5,068,970.00    | 18.8%         |
| ** END OF REPORT - Generated by Jodi McGrane ** |                |                  |                     |                |                    |                 |               |

**CITY OF BRISTOL**  
**FISCAL YEAR 2024-2025 OPERATING BUDGET**  
**PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Administration**

**Org: 0017021**

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**Administration** is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration staff provide 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. Staff 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 staff 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, supports divisions with marketing strategy, pursues new funding sources and provides direct project management for department projects. Presently, the Arts & Culture Division is supported out of Administration which includes the commission budget and salary for the part-time Arts & Culture Supervisor.

**Fiscal Year 2024 Goals and Accomplishments:**

- Honored by the American Academy for Park and Recreation Administration as a finalist for the National Gold Medal Award program for the second year in a row. The award program places BPRYCS as a top 4 agency in the entire country and recognizes the department for its excellence in long-range planning, resource management and innovative approaches to delivering superb parks and recreation services with fiscally sound business practices.
- Led an All-Staff Engagement Summit which helped launch internal development priorities as identified by the staff. Goals and measures were developed for the upcoming year with focus on organization, communication and staff resources.
- Continued to grow the annual Dinner on the Diamond Fundraiser which raised over \$13,000 for the Friends of the Bristol Parks and Recreation Fund. The Board of Park Commissioners is developing policy on the use of these funds for the future.
- Superintendent Josh Medeiros was elected Chair of the National Recreation and Parks Association Directors School where he will oversee the administration and manage of the school in addition to his role as a faculty member. The school is the country's premier professional development program that prepares new and upcoming parks and recreation directors to be effective leaders.
- After nearly a decade of planning, BPRYCS successfully launched Downtown Live at Rockwell Theater; the city's premier entertainment venue for music, comedy and more. Additionally, the 1<sup>st</sup> annual Cultural District Celebration event was held at Federal Hill Green to celebrate the arts and highlight the recent state designated cultural district for Bristol's downtown region.
- Completed several major park projects including an urban garden on Veterans Memorial Boulevard, Seymour Park pickleball and basketball courts, Perry Spinelli Interior Renovations, and the E.G. Stocks/Casey Field renovations which received the Facility of Merit Award from the Connecticut Recreation and Parks Association.
- Continued to complete goals and objectives as defined by the 2022-2024 Parks, Recreation, Youth and Community Services Strategic Action Plan; advancing the work prioritized in the resident-driven 2020 City Wide Parks Master Plan.
- Broke ground on Kern Park renovations and made substantial progress on design and development for Page Park Revitalization, moving us closer to breaking ground in late 2024.

- Continued to develop new policies in conjunction with the Board of Park Commissioners in alignment with best practices established by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).

### **Summary of Fiscal Year 2024-2025 Request:**

- The administration budget remains status quo with the exception of a few minor tweaks based on spending trends and financial forecast on utilities.
- Endorsed unanimously by the City Arts and Culture Commission is the request to restore the Arts and Culture Supervisor role to full-time status in light of Downtown Live at Rockwell Theater being fully operational.

### **Fiscal Year 2025 Goals:**

- Continue to make progress in completing goals and objectives defined in the 2022-2024 Strategic Action Plan as well as launch a comprehensive planning process to develop the 2025-2027 Strategic Plan.
- Complete renovations at outstanding projects including Kern Park, Veterans Memorial Boulevard site improvements, Rockwell Park trail improvements and final structural repairs at Perry Spinelli Pavilion.
- Continue to develop policies in alignment with CAPRA Accreditation to help improve department operations, best practices, and future accreditation.

### **Long Term Goals:**

- Reduce the City's reliance on the trust funds for the operational budget in order to revitalize the park system and internally support capital improvement projects.
- Secure and maintain CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) national accreditation by engaging in an in-depth self-assessment of the department, the respective divisions, and the role of Parks, Recreation, Youth and Community Services in the community.
- Achieve long-term sustainability for annual giving campaigns in order to build up the Friends of Bristol Parks and Recreation Fund and eventually transition this to a Friends of Non-Profit.
- Complete the park improvements and ADA transition work outlined in the 2020 City Wide Parks Master Plan. Engage in a new master plan in 2030 to establish priorities for the next decade.
- Ensure every resident feels welcome and has access to great parks, recreation, youth and community services; inclusive of age, ability, ethnicity, gender, sexual orientation and socio-economic status.



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**Subject:** Request to restore Arts & Culture Supervisor to full-time

**From:** Dr. Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services and the City Arts and Culture Commission

**To:** Comptroller's Office, Board of Finance, and Human Resources

**Date Issued:** 1/11/2024

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**Request Summary:** At the January 3, 2024 regular meeting of the City Arts and Culture Commission, the commission unanimously voted to move forward a request to the Board of Finance to restore the Arts and Culture Supervisor role to a full-time 37.5/hr position effective July 1, 2024. The position is essential to the continued success and development of the Downtown Live at Rockwell Theater program which serves as a key piece of Bristol's economic and downtown development.

**Financial Impact:** The request restores the position from a part-time 18.75/hr a week role= \$41,385 to a full-time 37.5/hr per week role= \$66,252 for an estimated increased of \$24,867 (plus benefits). We request the position be fully funded through the general fund for 1 year, with the anticipation that the position will be supported out of an arts and culture special revenue fund to be established in FY26 pending review of revenues.

**Position History:** In 2021, the city created a full-time Arts and Culture Supervisor to implement arts and culture initiatives, projects and programs in conjunction with the City Arts and Culture Commission. A major component of the role was to develop plans and coordinate all aspects of the Downtown Live at Rockwell Theater in alignment with the city's arts, culture and economic development initiatives. When the position was vacated in 2022, the city reduced the position to part-time 18.75/hrs per week with the consideration that the theater was not yet open. At this time, the theater is open and the Downtown Live at Rockwell Theater program has been operating since September 2023 with a full line up of events already being planned for 2024.

**Benefits to the City:** Downtown Live at Rockwell Theater has been a tremendous success since it's premier show in September 2023. The theater has seen nearly 2,500 attendees, generated over \$80,000 in revenues and has netted a profit of \$28,284 in its 1<sup>st</sup> quarter. Local restaurants have already reported a boost in their sales on the nights of Downtown Live productions. It is imperative that the momentum continue in order to build what can be a thriving and competitive business that will advance arts and culture and economic development goals in Bristol. Presently, the work is being done by a part-time employee with support from a volunteer commission. This is not a sustainable model

To learn more about what your Parks, Recreation, Youth and Community Services Department has to offer; visit us at [www.Bristolrec.com](http://www.Bristolrec.com)

and it will result in burnout and eventually the employee leaving if they are not supported with additional hours and benefits that are afforded to counterparts in this industry. If the Arts and Culture Supervisor leaves, Downtown Live at Rockwell Theater will come to a halt and it will do irreparable damage to a “new business” that is just starting to take off. Restoring the position to the full-time role will allow the supervisor to expand marketing campaigns which will generate additional revenues, manage the contracts for upcoming concession and alcohol sales, generate a more comprehensive and sustainable volunteer program to ensure viability of the theater for years to come, and to expand our show offerings beyond 1 show a month which will generate additional revenues and business for downtown.

When you invest in arts and culture, you are investing in an industry that strengthens your economy and builds more livable communities.

To learn more about what your Parks, Recreation, Youth and Community Services Department has to offer; visit us at [www.Bristolrec.com](http://www.Bristolrec.com)

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                            |            |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|-------------------------------------------------|----------------------------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                            |            |                |                  |                     |                |                    |                 |               |
| GENERAL                                         | FUND                       |            | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 0017021                                         | PARKS ADMINISTRATION       |            |                |                  |                     |                |                    |                 |               |
| 0017021                                         | 480003                     | PARK TRUST | -486,317.11    | -400,000.00      | -400,000.00         | -234,016.00    | -400,000.00        | -400,000.00     | .0%           |
| 0017021                                         | 480004                     | PK GOODSEL | -26,805.00     | -23,330.00       | -23,330.00          | -20,262.50     | -23,330.00         | -23,330.00      | .0%           |
|                                                 | TOTAL PARKS ADMINISTRATION |            | -513,122.11    | -423,330.00      | -423,330.00         | -254,278.50    | -423,330.00        | -423,330.00     | .0%           |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 480003 PARK TRUST FUNDS

|         |          |                                                                                              |      |            |                              |
|---------|----------|----------------------------------------------------------------------------------------------|------|------------|------------------------------|
| 0017021 | 480003 - | PAGE DEWITT, PAGE MAY ROCKWELL, PECK<br>PARK, ROCKWELL PLAYGROUND, AND MEMORIAL<br>BOULEVARD | 1.00 | 400,000.00 | -400,000.00 *<br>-400,000.00 |
|---------|----------|----------------------------------------------------------------------------------------------|------|------------|------------------------------|

## 480004 PARK TRUST GOODSSELL INCOME

|         |          |                                              |      |           |                            |
|---------|----------|----------------------------------------------|------|-----------|----------------------------|
| 0017021 | 480004 - | SAMUEL GOODSSELL PARK AND PLAYGROUND<br>FUND | 1.00 | 23,330.00 | -23,330.00 *<br>-23,330.00 |
|---------|----------|----------------------------------------------|------|-----------|----------------------------|

TOTAL PARKS ADMINISTRATION

-423,330.00

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                      |            |            |            |             |            | FOR PERIOD 99 |            |         |
|-------------------------------------------------|----------------------|------------|------------|------------|-------------|------------|---------------|------------|---------|
| ACCOUNTS FOR:                                   |                      |            | 2023       | 2024       | 2024        | 2024       | 2024          | 2025       | PCT     |
| GENERAL                                         | FUND                 |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION    | REQUEST    | CHANGE  |
| 0017021                                         | PARKS ADMINISTRATION |            |            |            |             |            |               |            |         |
| 0017021                                         | 514000               | REG WAGES  | 385,266.80 | 401,460.00 | 401,460.00  | 247,262.38 | 401,263.00    | 483,505.00 | 20.4%   |
| 0017021                                         | 515100               | OVERTIME   | 5,204.55   | 6,000.00   | 6,000.00    | 3,086.26   | 5,000.00      | 6,000.00   | .0%     |
| 0017021                                         | 515200               | PARTTIME   | 15,100.90  | 41,385.00  | 41,385.00   | 24,221.02  | 41,385.00     | .00        | -100.0% |
| 0017021                                         | 517000               | OTHER WAGE | 2,250.00   | .00        | .00         | .00        | .00           | .00        | .0%     |
| 0017021                                         | 531000               | PROF FEES  | .00        | 28,080.00  | 28,080.00   | 21,094.28  | 28,080.00     | 28,080.00  | .0%     |
| 0017021                                         | 541000               | UTILITIES  | .00        | 11,000.00  | 11,000.00   | 11,000.00  | 11,000.00     | 11,000.00  | .0%     |
| 0017021                                         | 541100               | WATER SEWR | .00        | 800.00     | 800.00      | 800.00     | 800.00        | 800.00     | .0%     |
| 0017021                                         | 543000               | REP & MAIN | .00        | 1,500.00   | 1,500.00    | 1,612.50   | 1,750.00      | 1,750.00   | 16.7%   |
| 0017021                                         | 552100               | LIAB INS   | 66,365.25  | 73,000.00  | 73,000.00   | 80,411.45  | 80,412.00     | 94,000.00  | 28.8%   |
| 0017021                                         | 553000               | TELEPHONE  | 4,155.68   | 4,000.00   | 4,000.00    | 4,000.00   | 4,200.00      | 4,250.00   | 6.3%    |
| 0017021                                         | 553100               | POSTAGE    | 517.05     | 600.00     | 600.00      | 266.78     | 600.00        | 600.00     | .0%     |
| 0017021                                         | 554000               | TRAV REIMB | 202.00     | .00        | .00         | .00        | .00           | .00        | .0%     |
| 0017021                                         | 557700               | ADVERTISNG | 7,497.32   | 8,000.00   | 8,000.00    | 2,827.55   | 8,000.00      | 8,000.00   | .0%     |
| 0017021                                         | 561800               | PROG SUPPL | 4,890.61   | 2,500.00   | 2,500.00    | 2,171.84   | 2,500.00      | 2,500.00   | .0%     |
| 0017021                                         | 562200               | NATURALGAS | .00        | 3,200.00   | 3,200.00    | 3,200.00   | 3,200.00      | 2,500.00   | -21.9%  |
| 0017021                                         | 569000               | OFFIC SUPL | 2,034.63   | 2,000.00   | 2,000.00    | 2,208.22   | 2,500.00      | 2,000.00   | .0%     |
| 0017021                                         | 581120               | CONF & MEM | 8,888.71   | 7,500.00   | 7,500.00    | 6,340.50   | 7,500.00      | 7,500.00   | .0%     |
| 0017021                                         | 583120               | ARTS&CULTR | 14,663.16  | 15,000.00  | 15,000.00   | 4,506.48   | 15,000.00     | 15,000.00  | .0%     |
| 0017021                                         | 589100               | MISC       | 165,292.41 | .00        | 212,493.21  | 106,872.09 | 150,000.00    | .00        | .0%     |
| TOTAL PARKS ADMINISTRATION                      |                      |            | 682,329.07 | 606,025.00 | 818,518.21  | 521,881.35 | 763,190.00    | 667,485.00 | 10.1%   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 0017021 PARKS ADMINISTRATION

## 514000 REGULAR WAGES &amp; SALARIES

|                                          |      |            |              |  |
|------------------------------------------|------|------------|--------------|--|
| 0017021 514000 -                         |      |            |              |  |
| SUPERINTENDENT OF PRYCS                  | 1.00 | 171,608.00 | 483,505.00 * |  |
|                                          |      |            | 171,608.00   |  |
| ASSISTANT TO THE SUPERINTENDENT OF PRYCS | 1.00 | 62,151.00  | 62,151.00    |  |
| DEPUTY SUPERINTENDENT OF PRYCS           | 1.00 | 103,987.00 | 103,987.00   |  |
| COMMUNITY ENGAGEMENT COORDINATOR         | 1.00 | 79,504.00  | 79,504.00    |  |
| Arts & Culture Supervisor                | 1.00 | 66,255.00  | 66,255.00    |  |

## 515100 OVERTIME WAGES &amp; SALARIES

|                           |      |          |            |  |
|---------------------------|------|----------|------------|--|
| 0017021 515100 -          |      |          |            |  |
| RECORDING SECRETARY WAGES | 1.00 | 6,000.00 | 6,000.00 * |  |
|                           |      |          | 6,000.00   |  |

## 531000 PROFESSIONAL FEES &amp; SERVICES

|                                          |      |           |             |  |
|------------------------------------------|------|-----------|-------------|--|
| 0017021 531000 -                         |      |           |             |  |
| ROCKWELL PARK SECURITY SERVICES          | 1.00 | 28,080.00 | 28,080.00 * |  |
| \$26/HR. X 60 HRS. PER WEEK X 18 WEEKS = |      |           | 28,080.00   |  |

## 541000 PUBLIC UTILITIES

|                                          |      |           |             |  |
|------------------------------------------|------|-----------|-------------|--|
| 0017021 541000 -                         |      |           |             |  |
| ELECTRICITY FOR BPRYCS OFFICE FACILITY   | 1.00 | 11,000.00 | 11,000.00 * |  |
| BASED ON USAGE TRENDS AND ECONOMIC FOREC |      |           | 11,000.00   |  |

## 541100 WATER &amp; SEWER CHARGES

|                                         |      |        |          |  |
|-----------------------------------------|------|--------|----------|--|
| 0017021 541100 -                        |      |        |          |  |
| WATER & SEWER CHARGES FOR BPRYCS OFFICE | 1.00 | 800.00 | 800.00 * |  |
| FACILITY                                |      |        | 800.00   |  |
| BASED ON USEAGE TRENDS                  |      |        |          |  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 543000 REPAIRS &amp; MAINTENANCE

|         |                                                                                                                                   |      |          |  |            |
|---------|-----------------------------------------------------------------------------------------------------------------------------------|------|----------|--|------------|
| 0017021 | 543000 -                                                                                                                          |      |          |  | 1,750.00 * |
|         | BPRYCS OFFICE BUILDING REPAIRS, FIRE AND ALARM CONTROLS, AND PEST CONTROL BASED ON CONTRACTUAL INCREASES REGARDING ALARM CONTROLS | 1.00 | 1,750.00 |  | 1,750.00   |

## 552100 LIABILITY INSURANCE

|         |                                                                                                                         |      |           |  |             |
|---------|-------------------------------------------------------------------------------------------------------------------------|------|-----------|--|-------------|
| 0017021 | 552100 -                                                                                                                |      |           |  | 94,000.00 * |
|         | DEPARTMENT COST SHARE OF CITY LIABILITY INSURANCE 10% INCREASE PER COMPTROLLERS PLUS ADDED CHANGE IN MUZZY FIELD POLICY | 1.00 | 94,000.00 |  | 94,000.00   |

## 553000 TELEPHONE

|         |                                                                                                                                                    |      |          |  |            |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|----------|--|------------|
| 0017021 | 553000 -                                                                                                                                           |      |          |  | 4,250.00 * |
|         | TELEPHONE SERVICE FOR BPRYCS OFFICE, DMAC, ROCKWELL MAITENANCE BUILDING, AND MUZZY FIELD BASED ON CONTRACTUAL FEE INCREASES AND EXPENDITURE TRENDS | 1.00 | 4,250.00 |  | 4,250.00   |

## 553100 POSTAGE

|         |                                                                            |      |        |  |          |
|---------|----------------------------------------------------------------------------|------|--------|--|----------|
| 0017021 | 553100 -                                                                   |      |        |  | 600.00 * |
|         | MISCELLANEOUS MAILINGS AND POSTAL CHARGES REDUCED BASED ON SPENDING TRENDS | 1.00 | 600.00 |  | 600.00   |

## 557700 ADVERTISING

|         |                                                                           |      |          |  |            |
|---------|---------------------------------------------------------------------------|------|----------|--|------------|
| 0017021 | 557700 -                                                                  |      |          |  | 8,000.00 * |
|         | DEPARTMENT ADVERTISING, PRINTING, TRAIL MAPS, BROCHURES, AND JOB POSTINGS | 1.00 | 8,000.00 |  | 8,000.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                              | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
|---------|----------------------------------------------------------------------------------------------|--------|----------|-----------|--------------|
| 561800  | PROGRAM SUPPLIES                                                                             |        |          |           |              |
| 0017021 | 561800 -                                                                                     |        |          |           |              |
|         | ADMINISTRATIVE STAFF APPAREL AND OUTREACH SUPPLIES                                           |        | 1.00     | 2,500.00  | 2,500.00 *   |
|         |                                                                                              |        |          |           | 2,500.00     |
| 562200  | NATURAL GAS                                                                                  |        |          |           |              |
| 0017021 | 562200 -                                                                                     |        |          |           |              |
|         | NATURAL GAS FOR BPRYCS OFFICE BUILDING BASED ON ECONOMIC FORECAST                            |        | 1.00     | 2,500.00  | 2,500.00 *   |
|         |                                                                                              |        |          |           | 2,500.00     |
| 569000  | OFFICE SUPPLIES                                                                              |        |          |           |              |
| 0017021 | 569000 -                                                                                     |        |          |           |              |
|         | OFFICE SUPPLIES FOR BPRYCS OFFICE, DMAC, AND ROCKWELL MAITENANCE BUILDING                    |        | 1.00     | 2,000.00  | 2,000.00 *   |
|         |                                                                                              |        |          |           | 2,000.00     |
| 581120  | CONFERENCES & MEMBERSHIPS                                                                    |        |          |           |              |
| 0017021 | 581120 -                                                                                     |        |          |           |              |
|         | CT PARKS AND CRPA MEMBERSHIPS AND WORKSHOPS, NRPA MEMBERSHIP, AND NRPA BOARD TRAVEL EXPENSES |        | 1.00     | 7,500.00  | 7,500.00 *   |
|         |                                                                                              |        |          |           | 7,500.00     |
| 583120  | ARTS & CULTURE COMM                                                                          |        |          |           |              |
| 0017021 | 583120 -                                                                                     |        |          |           |              |
|         | ARTS & CULTURE COMMISSION SPECIAL PROJECTS (MURALS, SCULPTURES, ETC.)                        |        | 1.00     | 15,000.00 | 15,000.00 *  |
|         |                                                                                              |        |          |           | 15,000.00    |

NEXT YEAR BUDGET DETAIL REPORT

|                                                 |        |          |           |              |
|-------------------------------------------------|--------|----------|-----------|--------------|
| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |        |          |           |              |
| ACCOUNTS FOR:<br>GENERAL FUND                   | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST |
| TOTAL PARKS ADMINISTRATION                      |        |          |           | 667,485.00   |

**CITY OF BRISTOL  
FISCAL YEAR 2024-2025 OPERATING BUDGET  
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Parks, Grounds & Facilities Maintenance**

**Org: 0017022**

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**Parks, Grounds, & Facilities Maintenance** division is responsible for over 800 acres of park land which includes 2 major active parks with over 100 acres each, 8 neighborhood parks, a lighted stadium, a veteran's memorial park, and 5 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, 4 pickle ball court, 7 fishing areas, 2 horseshoe pits, 2 bocce courts, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, fitness park and para-fitness course, 4 baseball diamonds, 6 (3 lighted) softball diamonds, jogging path, metered walking path, hiking trails, mountain bike trails and pump park, 2 eighteen hole disc golf courses, 2 off-leash dog parks, and a skate park plaza. Ballfield staff are also responsible for the maintenance and upkeep of all Board of Education elementary and middle school fields. Division staff provide technical support to a wide variety of park users during permitted programs and special events.

**Fiscal Year 2024 Goals and Accomplishments:**

- In conjunction with Administration, established a Board of Education School Fields Maintenance and Management Plan which assigns scheduling and maintenance functions to BPRYCS for all elementary and middle school fields. The plan outlines a multi-year phased approach for establishing resources needed to bring the school fields into better playable condition, expanding recreational opportunities for the community.
- The contract for the Bristol Blues Baseball program was renegotiated and renewed through 2025. The contract reflects increased fees and small modifications to improve services.
- Completed a variety of park improvement projects including a rain garden at Mrs. Rockwell's Pavilion, a new picnic pavilion at Muzzy Field and an Ed Swicklas Employee Garden that recognizes retired BPRYCS with over 15 years of service.
- Implemented and adopted the work order system being utilized by Public Works. The system allows for greater accountability and tracking of maintenance tasks.

**Summary of Fiscal Year 2024-2025 Request:**

- The parks division budget remains status quo with a few exceptions based on trends and economic forecasting. Significant increase in utilities and maintenance supplies based on increased pricing per economic forecasting from purchasing.
- Endorsed unanimously by the Board of Park Commissioners, in order to be in alignment with the recently approved BOE School Fields Maintenance and Management Plan, 2 additional Park Maintainers are requested.

**Fiscal Year 2025 Goals:**

- Continue to establish and strengthen park maintenance policies and procedures as established in the 2022-2024 Strategic Action Plan in order to comply with industry standards, best practices and CAPRA Requirements.
- Continue to strengthen fleet and equipment maintenance and management to ensure parks equipment is meeting department needs.
- Continue to provide opportunities for parks staff to improve skills through training, certification and professional development opportunities.
- Continue to monitor and manage aging and deceased trees throughout the park system, using dedicated funds to address high priority risk trees.

**Long Term Goals:**

- Engage in preventive maintenance plans in order to ensure the longevity of community park assets.
- 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.



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**Subject:** Request to add (2) FTE Park Maintainers to the Parks, Grounds & Facilities Division  
**From:** Dr. Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services and the Board of Park Commissioners  
**To:** Comptroller's Office, Board of Finance, and Human Resources  
**Date Issued:** 1/11/2024

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On December 20, 2023, at the regular meeting of the Board of Park Commissioners, commissioners unanimously voted to request the addition of (2) full-time Park Maintainers as part of the FY 24-25 budget request. The request is aligned with the May 2023 Board of Park Commissioners approved *Board of Education School Fields Maintenance and Management Plan* (attached) that identifies additional staff resources to achieve established goals.

The request is further supported by last year's request that identified Bristol parks maintenance FTE's significantly below the national average

According to the National Recreation and Parks Association *2022 Agency Performance Report*:

- Agencies serving communities with populations of 50,000-99,999 have a median average of 64.1 FTEs (BPRYCS has 38.5 FTEs)
- Agencies maintaining 250 acres or fewer have a median average of 19.3 FTEs (BPRYCS has approximately 800 acres with 17 FTEs in parks, grounds, and facilities which puts us shy 40 FTEs compared to national median)

BPRYCS is significantly below the national median and continues to add more parkland acquisition to its acres including nearly 60 acres at Pigeon Hill Preserve, reverting BAIMS field back to Parks control, and an anticipated Downtown Green to name a few. The increased use since Covid-19 and level of investment the city is making in its public parks require manpower to maintain to a level of standard expected by the Bristol community.

While the Board recognizes it is not fiscally reasonable to ask for that level of an FTE increase, we are requesting the addition of (2) Park Maintainers for FY 24-25; anticipated cost of approximately \$106,572 (\$53,286 per maintainer + benefits).

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## Appendix C: Proposed Re-Organizational Changes

The Parks, Grounds and Facilities Maintenance crew will continue to report to the Rockwell Maintenance Building. Staff will be re-organized into specialized tracks in either **parks, grounds and facilities** care or **ballfields and athletics**. The chart below reflects a high level overview of focus areas for each team. Each team will be managed by a parks supervisor.

**Table 1. Overview of Focus Areas**

| Parks, Grounds & Facilities Supervisor                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Athletics & Ballfields Supervisor                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Care and maintenance of all park grounds (non-ball fields); mowing, plowing, and tree care.</li> <li>Care for all recreational amenities including splash parks, playgrounds, pavilions</li> <li>Responsible for prepping park sites for community rentals and special events</li> <li>Custodial care and maintenance of all indoor facilities (excluding Muzzy Field Stadium)</li> <li>Maintenance on all parks vehicle fleet and equipment</li> </ul> | <ul style="list-style-type: none"> <li>Maintenance and care of Muzzy Field Stadium</li> <li>Maintenance and care of park ballfields</li> <li>Care and maintenance of BOE School Ball Fields</li> <li>Implementation of IPM plan for BOE school fields</li> <li>Processes ballfield schedules in consultation with Superintendent/Deputy</li> <li>Responsible for prepping ball fields for community use and special events</li> </ul> |

**Table 2. Overview of Team Breakdowns**

| Parks, Grounds & Facilities Team                                                                                                                                                                                            | Athletics & Ballfields Team                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>(1) Group Leader</li> <li>(2) Skilled Utility Workers</li> <li>(1) Heavy Truck Driver</li> <li>(1) Mechanic</li> <li>(1) Landscape Gardener</li> <li>(5) Park Maintainers</li> </ul> | <ul style="list-style-type: none"> <li>(1) Group Leader</li> <li>(4) Park Maintainers</li> </ul> |

To learn more about what the Department of Parks, Recreation, Youth and Community Services has to offer; visit us at [www.Bristolrec.com](http://www.Bristolrec.com) | Join the conversation @BristolCTParksandRecreation on Facebook & Instagram



### **BOE School Fields Maintenance and Management Plan (Adopted May 2023)**

**Executive Summary:** The City of Bristol Parks, Recreation, Youth and Community Services (BPRYCS) Department and the Bristol Board of Education (BOE) will be integrating maintenance and scheduling functions of BOE school fields to the BPRYCS Department. The plan is aligned with the *BPRYCS Strategic Action Plan Strategic Goal 6 to increase public access to recreational and park spaces through critical community partnerships including the Board of Education* in order to address playable field deficits identified in the *2020 City Parks Master Plan*. Key benefits of the integration include:

- Centralization of city ball field calendars and permitting functions which allows the public to view field availability, submit requests and receive permits via MyREC software.
- Opportunity to leverage the expertise, training and certification of the BPRYCS parks, grounds and facilities staff to improve the quality of school ball fields which increases user safety and expands access for sports organizations to more playable fields.

Due to the varied conditions of the BOE school fields (*Appendix B*) and limited resources we are adopting a multi-year phased approach (*Appendix A*). The phased approach reflects the expected level of care to be provided based on available resources and resources to be requested from the city. The plan also calls for a re-organization of existing Parks, Grounds and Facilities staff into two teams supported by the Parks, Grounds and Facilities Supervisor and an Athletics and Ballfields Supervisor (*Appendix C*). The re-organization creates specialized tracks that leverages staff expertise in the various areas of parks maintenance.

**Review Process:** This plan shall be reviewed on an annual basis by department personnel and the Board of Park Commissioners. Financial requests for additional personnel and equipment shall be made through the city's fiscal year budgeting process with endorsement from appropriate boards and commissions.

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**Appendix A: Phased Approach to maintenance and management of BOE fields**

| Years                                                        | Level of Care/Service                                                                                                                                                                                                                                                                                                                                                   | Required Resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Year 1</b><br>(2023)<br><br><i>Effective July 1, 2023</i> | <ul style="list-style-type: none"> <li>Scheduling and permitting of elementary school, middle school, and BAIMS field</li> <li>Maintenance of ballfield (<i>in-field only</i>) for priority middle school fields</li> <li>Maintenance of BAIMS field</li> <li>Provide consultation to BOE staff in relation to best practices for other fields when feasible</li> </ul> | <ul style="list-style-type: none"> <li>General ballfield maintenance materials (i.e. Clay, paint) provided by the BOE</li> <li>BOE outdoor workers to continue to cut fields and support the work of Parks when needed</li> <li>(1) additional ABI machine w/attachments estimated at \$38,000.00</li> <li>(1) sod cutter estimated at \$5,200.00</li> <li>(1) additional FTE Park Maintainer</li> <li>Creation of an Athletics and Ballfields Supervisor position to oversee the expanded responsibilities</li> </ul> |
| Years                                                        | Expanded Level of Care/Service includes all items above but adds:                                                                                                                                                                                                                                                                                                       | Additional Required Resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Year 2-3</b><br>(2024-2025)                               | <ul style="list-style-type: none"> <li>Expanded maintenance of additional ballfields for priority middle school fields</li> <li>Rebuild and maintain 1-2 priority elementary school fields</li> <li>Scheduling and permitting of elementary and middle school soccer fields</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>Ballfield maintenance materials line item transferred from BOE to the Parks budget</li> <li>Additional funding for materials to rebuild 1-2 fields</li> <li>(2) additional FTE Park Maintainers</li> </ul>                                                                                                                                                                                                                                                                      |
| <b>Year 4-5+</b><br>(2026-2027+)                             | <ul style="list-style-type: none"> <li>Scheduling and permitting of High School fields and turf</li> <li>Integration of care of all school grounds</li> </ul>                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>Flowers contract is terminated with appropriate funds transitioned to Parks Budget</li> <li>Additional equipment to supplement Flowers machines</li> <li>(3) additional FTE Park Maintainers</li> </ul>                                                                                                                                                                                                                                                                         |

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## Appendix B: BOE School Field Inventory and Current Conditions

| Name of School       | Fields (& Recreational Amenities)                                                                                   | Acreage | Current Field Condition | # of rental hours annually |
|----------------------|---------------------------------------------------------------------------------------------------------------------|---------|-------------------------|----------------------------|
| BAIMS                | 1 multi-use field                                                                                                   | 3.57    | 3                       | 250.50                     |
| Chippens Hill Middle | 1 softball, 1 hard ball, & 2 soccer fields                                                                          | 8.08    | 2                       | 979.25                     |
| Edgewood             | 1 little league baseball field                                                                                      | 1.05    | 0                       | 0                          |
| Greene- Hills        | 1 softball, 1 hard ball, & 1 soccer fields                                                                          | 3.17    | 2.5                     | 529.50                     |
| Hubbell              | 1 softball, 1 hard ball                                                                                             | 1.6     | 0                       | 0                          |
| Ivy Drive            | Site is completely abandoned lots of field space but needs full rebuild. May have been a softball field at one time | 4.67    | 0                       | 185                        |
| Mountain View        | 1 softball field                                                                                                    | 4.52    | 0                       | 0                          |
| Northeast Middle     | 1 softball, 1 hard ball                                                                                             | 6.07    | 1.5                     | 700                        |
| South Side           | 1 softball field                                                                                                    | 2.03    | 2                       | 185                        |
| Stafford             | 1 softball field                                                                                                    | 1.65    | 0                       | 185                        |
| West Bristol         | 1 softball, 1 hard ball, & 1 soccer fields                                                                          | 7.29    | 2.5                     | 774.50                     |
| Total:               |                                                                                                                     | 43.70   |                         | 3,788.75                   |

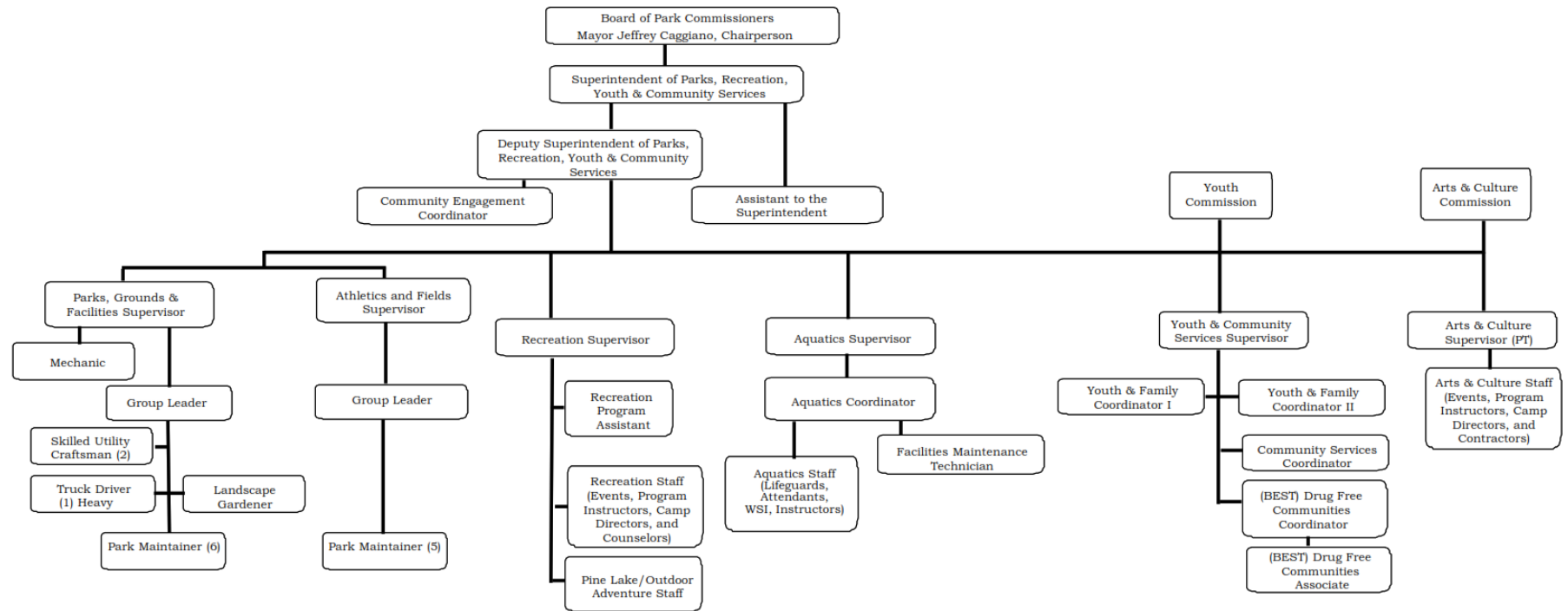
Note: The BOE will continue to use contracted services for the high school fields and turf for the time being with an eventual 3-5 year goal to phase them out of the contract and integrate them into BPRYCS.

### Scoring Criteria

- 0- Requires complete rebuild to be playable
- 1- Poor. Requires significant work to make playable
- 2- OK. Passable but needs maintenance to get it to a playable level
- 3- Good. Requires some basic maintenance but generally ready to play

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## Appendix D: Updated BPRYCS Organization Chart



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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                              |            |                |                  |                     |                | FOR PERIOD 99      |                 |               |
|-------------------------------------------------|------------------------------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                              |            |                |                  |                     |                |                    |                 |               |
| GENERAL FUND                                    |                              |            | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 0017022                                         | PARKS GROUNDS & FACILITIES   |            |                |                  |                     |                |                    |                 |               |
| 0017022                                         | 450311                       | MUZZY RENT | -17,240.00     | -30,000.00       | -30,000.00          | -29,515.00     | -30,000.00         | -30,000.00      | .0%           |
| 0017022                                         | 450321                       | RENTALS    | -18,085.00     | -20,700.00       | -20,700.00          | -11,835.50     | -21,000.00         | -21,000.00      | 1.4%          |
| 0017022                                         | 450322                       | CONCES/MIS | -4,000.00      | -7,000.00        | -7,000.00           | -4,051.03      | -4,055.00          | -7,000.00       | .0%           |
| 0017022                                         | 450400                       | CHG SVCS   | -100.00        | .00              | .00                 | .00            | .00                | .00             | .0%           |
|                                                 | TOTAL PARKS GROUNDS & FACILI |            | -39,425.00     | -57,700.00       | -57,700.00          | -45,401.53     | -55,055.00         | -58,000.00      | .5%           |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET                                                                                                                                     |  |        |          |                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------|----------|------------------------|
| ACCOUNTS FOR:<br>GENERAL FUND                                                                                                                                                       |  | VENDOR | QUANTITY | UNIT COST 2025 REQUEST |
| 0017022 PARKS GROUNDS & FACILITIES                                                                                                                                                  |  |        |          |                        |
| 450311 MUZZY FIELD RENTALS                                                                                                                                                          |  |        |          |                        |
| 0017022 450311 -                                                                                                                                                                    |  |        |          |                        |
| RENTAL CHARGES FOR MUZZY FIELD RENTALS<br>AND ANNUAL BRISTOL BLUES CONTRACT                                                                                                         |  |        | 1.00     | 30,000.00              |
|                                                                                                                                                                                     |  |        |          | -30,000.00 *           |
|                                                                                                                                                                                     |  |        |          | -30,000.00             |
| 450321 RENTALS                                                                                                                                                                      |  |        |          |                        |
| 0017022 450321 -                                                                                                                                                                    |  |        |          |                        |
| RENTAL CHARGES FOR PARK PAVILIONS, BALL<br>FIELDS, BANNERS, AND COURTS<br>INCREASED DUE TO RENTAL FEE SCHEDULE INC<br>APPROVED BY THE BOARD OF PARK COMMISSION<br>DECEMBER 20, 2023 |  |        | 1.00     | 21,000.00              |
|                                                                                                                                                                                     |  |        |          | -21,000.00 *           |
|                                                                                                                                                                                     |  |        |          | -21,000.00             |
| 450322 CONCESSION & MISC                                                                                                                                                            |  |        |          |                        |
| 0017022 450322 -                                                                                                                                                                    |  |        |          |                        |
| ANNUAL CONTRACT FEES FOR PARK ICE CREAM<br>AND FOOD TRUCKS                                                                                                                          |  |        | 1.00     | 7,000.00               |
|                                                                                                                                                                                     |  |        |          | -7,000.00 *            |
|                                                                                                                                                                                     |  |        |          | -7,000.00              |
| TOTAL PARKS GROUNDS & FACILITIES                                                                                                                                                    |  |        |          | -58,000.00             |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                            |            |              |              |              |              | FOR PERIOD 99 |              |        |
|-------------------------------------------------|----------------------------|------------|--------------|--------------|--------------|--------------|---------------|--------------|--------|
| ACCOUNTS FOR:                                   |                            |            | 2023         | 2024         | 2024         | 2024         | 2024          | 2025         | PCT    |
| GENERAL                                         | FUND                       |            | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION    | REQUEST      | CHANGE |
| 0017022                                         | PARKS GROUNDS & FACILITIES |            |              |              |              |              |               |              |        |
| 0017022                                         | 514000                     | REG WAGES  | 999,768.34   | 1,097,545.00 | 1,132,400.00 | 776,834.68   | 1,032,638.00  | 1,304,230.00 | 18.8%  |
| 0017022                                         | 515100                     | OVERTIME   | 102,950.41   | 120,000.00   | 123,600.00   | 72,133.64    | 120,000.00    | 120,000.00   | .0%    |
| 0017022                                         | 515200                     | PARTTIME   | 44,221.72    | 50,500.00    | 50,500.00    | 22,867.36    | 50,500.00     | 52,000.00    | 3.0%   |
| 0017022                                         | 517000                     | OTHER WAGE | 12,250.00    | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017022                                         | 541000                     | UTILITIES  | 100,051.61   | 78,000.00    | 78,000.00    | 78,000.00    | 100,000.00    | 150,000.00   | 92.3%  |
| 0017022                                         | 541100                     | WATER SEWR | 68,460.87    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00     | 45,000.00    | .0%    |
| 0017022                                         | 542140                     | REFUSE     | 17,315.30    | 16,000.00    | 16,000.00    | 11,385.20    | 17,000.00     | 17,000.00    | 6.3%   |
| 0017022                                         | 543000                     | REP & MAIN | 42,628.67    | 60,000.00    | 60,000.00    | 47,887.88    | 63,500.00     | 55,000.00    | -8.3%  |
| 0017022                                         | 543100                     | MV SERVICE | 3,014.28     | 11,000.00    | 11,000.00    | 13,476.68    | 16,350.00     | 15,000.00    | 36.4%  |
| 0017022                                         | 561400                     | MAINT SUPL | 109,697.17   | 95,000.00    | 95,000.00    | 99,006.47    | 100,000.00    | 110,000.00   | 15.8%  |
| 0017022                                         | 562100                     | HEATINGOIL | 21,918.69    | 18,000.00    | 18,000.00    | 14,301.98    | 18,000.00     | 16,500.00    | -8.3%  |
| 0017022                                         | 562200                     | NATURALGAS | .00          | .00          | .00          | .00          | .00           | 1,000.00     | .0%    |
| 0017022                                         | 562600                     | MOT FUELS  | 38,843.32    | 37,000.00    | 37,000.00    | 28,349.30    | 37,000.00     | 37,000.00    | .0%    |
| 0017022                                         | 563000                     | MOT VEH PT | 29,178.59    | 21,000.00    | 21,000.00    | 29,386.80    | 30,000.00     | 30,000.00    | 42.9%  |
| 0017022                                         | 563100                     | TIRES      | 4,844.17     | 3,500.00     | 3,500.00     | 3,500.00     | 3,500.00      | 5,000.00     | 42.9%  |
| 0017022                                         | 570905                     | SMALLEQUIP | 7,444.38     | 10,000.00    | 10,000.00    | 8,481.32     | 12,000.00     | 10,000.00    | .0%    |
| 0017022                                         | 579999                     | 2025 CAPIT | .00          | .00          | .00          | .00          | .00           | 285,000.00   | .0%    |
| 0017022                                         | 581120                     | CONF & MEM | 4,556.00     | 4,000.00     | 4,000.00     | 6,317.35     | 6,350.00      | 6,500.00     | 62.5%  |
| 0017022                                         | 581200                     | VANDALISM  | 373.05       | 4,000.00     | 4,000.00     | 964.50       | 4,000.00      | 4,000.00     | .0%    |
| TOTAL PARKS GROUNDS & FACILI                    |                            |            | 1,607,516.57 | 1,670,545.00 | 1,709,000.00 | 1,257,893.16 | 1,655,838.00  | 2,263,230.00 | 35.5%  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 0017022 PARKS GROUNDS &amp; FACILITIES

## 514000 REGULAR WAGES &amp; SALARIES

|         |          |                                            |      |           |                |
|---------|----------|--------------------------------------------|------|-----------|----------------|
| 0017022 | 514000 - |                                            |      |           | 1,304,230.00 * |
|         |          | PARKS GROUNDS & FACILITIES SUPERVISOR BPSA | 1.00 | 95,679.00 | 95,679.00      |
|         |          | ATHLETIC & BALLFIELD SUPERVISOR BPSA       | 1.00 | 95,680.00 | 95,680.00      |
|         |          | GROUP LEADERS                              | 2.00 | 69,531.00 | 139,062.00     |
|         |          | SKILLED UTILITY CRAFTSPERSONS              | 2.00 | 69,531.00 | 139,062.00     |
|         |          | HEAVY TRUCK DRIVER                         | 1.00 | 62,892.00 | 62,892.00      |
|         |          | LANDSCAPER/GARDENER                        | 1.00 | 62,892.00 | 62,892.00      |
|         |          | PARK MAINTAINERS (9)                       | 9.00 | 57,817.00 | 520,353.00     |
|         |          | MECHANIC                                   | 1.00 | 72,976.00 | 72,976.00      |
|         |          | 2 ADDITIONAL PARK MAINTAINERS              | 2.00 | 57,817.00 | 115,634.00     |

## 515100 OVERTIME WAGES &amp; SALARIES

|         |          |                                               |      |            |              |
|---------|----------|-----------------------------------------------|------|------------|--------------|
| 0017022 | 515100 - |                                               |      |            | 120,000.00 * |
|         |          | FOR SNOW REMOVAL, MUZZY FIELD GAMES, EMERGENC | 1.00 | 120,000.00 | 120,000.00   |

## 515200 PARTTIME WAGES &amp; SALARIES

|         |          |                     |      |           |             |
|---------|----------|---------------------|------|-----------|-------------|
| 0017022 | 515200 - |                     |      |           | 52,000.00 * |
|         |          | 6 SEASONAL LABORERS | 1.00 | 52,000.00 | 52,000.00   |

## 541000 PUBLIC UTILITIES

|         |          |                                                                                                                                                                        |      |            |              |
|---------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|--------------|
| 0017022 | 541000 - |                                                                                                                                                                        |      |            | 150,000.00 * |
|         |          | ELECTRICITY FOR PARKS, BALL FIELDS,<br>COURTS AND NON-POOL FACILITIES<br>INCREASED DUE TO ECONOMIC FORECAST; REMO<br>NATURAL GAS FROM LINE ITEM AND CREATED<br>ACCOUNT | 1.00 | 150,000.00 | 150,000.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                                                               | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|------------|--------------|
| 541100  | WATER & SEWER CHARGES                                                                                                                                                         |        |          |            |              |
| 0017022 | 541100 -                                                                                                                                                                      |        |          |            | 45,000.00 *  |
|         | WATER/SEWAGE CHARGES FOR PARKS, BALL<br>FIELD IRRIGATION, SPRAY PARKS AND<br>NON-POOL FACILITIES                                                                              |        | 1.00     | 45,000.00  | 45,000.00    |
| 542140  | REFUSE                                                                                                                                                                        |        |          |            |              |
| 0017022 | 542140 -                                                                                                                                                                      |        |          |            | 17,000.00 *  |
|         | COVANTA CHARGES FOR PROPER DISPOSAL OF<br>DEBRIS, PARKS TRASH; TRANSFER STATION<br>PAYT RUBBISH, TREES, AND BRUSH; MUZZY<br>DUMPSTER<br>INCREASED BASED ON PRICE INCREASES    |        | 1.00     | 17,000.00  | 17,000.00    |
| 543000  | REPAIRS & MAINTENANCE                                                                                                                                                         |        |          |            |              |
| 0017022 | 543000 -                                                                                                                                                                      |        |          |            | 55,000.00 *  |
|         | GENERAL PARKS, FACILITIES, PLAYGROUNDS,<br>AMENTITIES UPKEEP, AND REPAIRS<br>REDUCED DUE TO CONTRACTOR USEAGE TRENDS                                                          |        | 1.00     | 55,000.00  | 55,000.00    |
| 543100  | MOTOR VEHICLE SERVICE & REPAIR                                                                                                                                                |        |          |            |              |
| 0017022 | 543100 -                                                                                                                                                                      |        |          |            | 15,000.00 *  |
|         | MOTOR VEHICLE LABOR, AND<br>PARTS/MATERIALS ASSOCIATED WITH SERVICE                                                                                                           |        | 1.00     | 15,000.00  | 15,000.00    |
| 561400  | MAINT SUPPLIES & MATERIALS                                                                                                                                                    |        |          |            |              |
| 0017022 | 561400 -                                                                                                                                                                      |        |          |            | 110,000.00 * |
|         | VARIOUS MAINTENANCE, CUSTODIAL AND<br>PLUMBING SUPPLIES, PARKS PORTALETTS, AND<br>PLAYGROUND SURFACING<br>INCREASED DUE TO COST OF SUPPLIES AND RE<br>FEES; ECONOMIC FORECAST |        | 1.00     | 110,000.00 | 110,000.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                 | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST             |
|---------|---------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|--------------------------|
| 562100  | HEATING OIL                                                                                                                     |        |          |           |                          |
| 0017022 | 562100 -                                                                                                                        |        |          |           |                          |
|         | OIL FOR PAGE PARK AND ROCKWELL PARK PAVILIONS, AND NON-POOL FACILITIES DECREASED DUE TO ECONOMIC FORECAST                       |        | 1.00     | 16,500.00 | 16,500.00 *<br>16,500.00 |
| 562200  | NATURAL GAS                                                                                                                     |        |          |           |                          |
| 0017022 | 562200 -                                                                                                                        |        |          |           |                          |
|         | NATURAL GAS FOR PARK FACILITIES CREATED NEW ACCOUNT AND BROKE OUT EXPEND FROM PUBLIC UTILITIES ACCOUNT IN ORDER T USEAGE TRENDS |        | 1.00     | 1,000.00  | 1,000.00 *<br>1,000.00   |
| 562600  | MOTOR FUELS                                                                                                                     |        |          |           |                          |
| 0017022 | 562600 -                                                                                                                        |        |          |           |                          |
|         | GASOLINE/DIESEL FOR DEPARTMENT VEHICLES                                                                                         |        | 1.00     | 37,000.00 | 37,000.00 *<br>37,000.00 |
| 563000  | MOTOR VEHICLE PARTS                                                                                                             |        |          |           |                          |
| 0017022 | 563000 -                                                                                                                        |        |          |           |                          |
|         | FLEET AND SMALL EQUIPMENT PARTS INCREASED DUE TO ECONOMIC FORECAST AND PREVENTATIVE MAINTENANCE PROGRAM                         |        | 1.00     | 30,000.00 | 30,000.00 *<br>30,000.00 |
| 563100  | TIRES                                                                                                                           |        |          |           |                          |
| 0017022 | 563100 -                                                                                                                        |        |          |           |                          |
|         | REPLACEMENT TIRES FOR FLEET INCREASED DUE TO TIRE REPLACEMENT SCHEDU                                                            |        | 1.00     | 5,000.00  | 5,000.00 *<br>5,000.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 570905 SMALL EQUIPMENT

|         |          |                                                                                                               |      |           |             |
|---------|----------|---------------------------------------------------------------------------------------------------------------|------|-----------|-------------|
| 0017022 | 570905 - | REPLACEMENT PUSH MOWERS, SNOW AND LEAF BLOWERS, WEED AND HEDGE TRIMMERS, CHAINSAWS, AND OTHER SMALL EQUIPMENT | 1.00 | 10,000.00 | 10,000.00 * |
|         |          |                                                                                                               |      |           | 10,000.00   |

## 579999 2025 CAPITAL OUTLAY

|         |          |                                                                                                                                                                                  |      |           |              |
|---------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------|--------------|
| 0017022 | 579999 - | EMERGENCY FUND TO REMOVE DEAD AND DYING HAZARD TREES<br>SIGNIFICANT TREE INFRASTRUCTURE. ALLOWS ADDRESS DANGEROUS TREES AND NOT HAVE TO EFFORTS DUE TO COST REDUCING LIABILITY R | 1.00 | 20,000.00 | 285,000.00 * |
|         |          |                                                                                                                                                                                  |      |           | 20,000.00    |
|         |          | PLAYGROUND SAFETY SURFACING MATERIALS REQUIRED BY LAW TO KEEP PLAYGROUNDS UP T AND ASTM CODES. LIFE THREATENING HAZARD HAVE PROPER LEVEL OF SURFACING. REDUCES RISKS             | 1.00 | 25,000.00 | 25,000.00    |
|         |          | THREE REPLACEMENT ZERO TURN RIDING MOWERS TO REPLACE AGING EQUIPMENT MOWERS IN NEED OF REPLACEMENT PER EQUIPM MAINTENANCE PLAN. REQUESTED FUNDING IN F WAS NOT FUNDED            | 3.00 | 15,000.00 | 45,000.00    |
|         |          | STAND-UP LEAF BLOWER<br>REDUCES THE AMOUNT OF MAN HOURS NEEDED T LEAVES INCREASING EFFICIENCY.                                                                                   | 1.00 | 20,000.00 | 20,000.00    |
|         |          | UPGRADES TO MAINTENANCE BUILDING SPACE; BATHROOMS, SEATING, LOCKERS, STORAGE, INSULATION<br>BUILDING IN NEED OF UPGRADE, NO INSULATI SINGLE BATHROOM STALL IN COMMON AREA        | 1.00 | 90,000.00 | 90,000.00    |
|         |          | CHEVY SILVERADO 4500DD WITH DUMP BODY<br>ADDITIONAL LIGHT VEHICLE TO FACILITATE A FIELD WORK PER THE BOE FIELD MAINTENANCE MANAGEMENT PLAN                                       | 1.00 | 85,000.00 | 85,000.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 581120 CONFERENCES &amp; MEMBERSHIPS

|         |                                          |      |          |  |            |
|---------|------------------------------------------|------|----------|--|------------|
| 0017022 | 581120 -                                 |      |          |  | 6,500.00 * |
|         | PARK DUES FOR CT PARKS AND CRPA          | 1.00 | 6,500.00 |  | 6,500.00   |
|         | MEMBERSHIPS, TURF MANAGEMENT WORK SHOPS, |      |          |  |            |
|         | CONFERENCES, AND CERTIFICATIONS          |      |          |  |            |
|         | INCREASED DUE TO NATIONAL MAINTENANCE MA |      |          |  |            |
|         | SCHOOL ATTENDANCE                        |      |          |  |            |

## 581200 VANDALISM

|         |                                       |      |          |  |            |
|---------|---------------------------------------|------|----------|--|------------|
| 0017022 | 581200 -                              |      |          |  | 4,000.00 * |
|         | EQUIPMENT, SUPPLIES, AND MATERIALS TO | 1.00 | 4,000.00 |  | 4,000.00   |
|         | REPAIR VANDALISM IN THE PARKS         |      |          |  |            |

TOTAL PARKS GROUNDS &amp; FACILITIES

2,263,230.00

**CITY OF BRISTOL**  
**FISCAL YEAR 2024-2025 OPERATING BUDGET**  
**PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Recreation**

**Org: 0017023**

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**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, Fishing Derby, Turkey Shoot Basketball Contest and enrichment. Recreational programs increase physical, social, and emotional wellness and serve to enhance community spirit, as well as, the quality of life for every resident. The former Pine Lake Challenge Course was rebranded as the Pine Lake Adventure Park and re-aligned within the recreation division in order to provide a well-rounded recreational and outdoor adventure-based experiential learning program consistent with resident desires from the 2020 City Wide Parks Master Plan.

**Fiscal Year 2024 Goals and Accomplishments:**

- A Summer camp employee utilized their CPR/First Aid Training by performing abdominal thrusts on a co-worker who was choking. The heroic response saved the employees life and the individual was presented an All-Heart Award by the Mayor and City Council.
- Recreation Program Assistant Madison Fostervold was awarded the Dorothy G. Mullen/George-Sanford Student Scholarship Award by the Connecticut Recreation and Parks Association.
- Developed an annual evaluation tool to assess department events and a methodology for retiring events that are no longer relevant or a duplication of services.
- Made progress in developing program objectives and defined benefits for all recreation programs in alignment with the benefited based program model from CAPRA.
- Offered 202 unique programs over the year which met a variety of needs and interests of Bristol residents.

**Summary of Fiscal Year 2024-2025 Request:**

- Slight increases to the part-time wages account in response to another minimum wage increase from the State of Connecticut effective January 1, 2024.
- Slight increase in professional fees as the Board of Education is now charging the department for use of school gymnasiums on nights and weekends. Nights and weekends are heavily used by the recreation division to provide programming services after school hours.
- Minor increase to conferences and memberships to support the Recreation Supervisor attending the NRPA Conference.

**Fiscal Year 2025 Goals:**

- Develop a program model for Pine Lake Adventure Park, in alignment with the Business Plan, to support the launch in summer 2024.
- Develop and implement non-traditional recreation programs, therapeutic recreation and other program areas identified as service gaps in the 2020 City Wide Parks Master Plan.
- Improve recreational offerings every season based on program survey data.
- Complete the benefits-based programming model which includes identifying community needs, defining program objectives, measuring outcomes, and then marketing the benefits in alignment with CAPRA.

**Long Term Goals:**

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |            |            |             |             |             |             |             | FOR PERIOD 99 |        |
|-------------------------------------------------|------------|------------|-------------|-------------|-------------|-------------|-------------|---------------|--------|
| ACCOUNTS FOR:                                   |            |            | 2023        | 2024        | 2024        | 2024        | 2024        | 2025          | PCT    |
| GENERAL                                         | FUND       |            | ACTUAL      | ORIG BUD    | REVISED BUD | ACTUAL      | PROJECTION  | REQUEST       | CHANGE |
| 0017023                                         | RECREATION |            |             |             |             |             |             |               |        |
| 0017023                                         | 450105     | PROG FEES  | -261,446.00 | -293,000.00 | -293,000.00 | -246,947.64 | -293,000.00 | -293,000.00   | .0%    |
| 0017023                                         | 450107     | FALL/WINTR | -26,819.00  | .00         | .00         | .00         | .00         | .00           | .0%    |
| TOTAL RECREATION                                |            |            | -288,265.00 | -293,000.00 | -293,000.00 | -246,947.64 | -293,000.00 | -293,000.00   | .0%    |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                                                                                          |        |          |                        |
|-------------------------------------------------|------------------------------------------------------------------------------------------|--------|----------|------------------------|
| ACCOUNTS FOR:<br>GENERAL FUND                   |                                                                                          | VENDOR | QUANTITY | UNIT COST 2025 REQUEST |
| 0017023                                         | RECREATION                                                                               |        |          |                        |
| 450105                                          | PROGRAM FEES                                                                             |        |          |                        |
| 0017023                                         | 450105 -                                                                                 |        |          |                        |
|                                                 | SPORTS CLINICS, ENRICHMENT AND FITNESS PROGRAMS, AND SUMMER CAMP (NON-REVOLVING ACCOUNT) |        | 1.00     | 293,000.00             |
|                                                 |                                                                                          |        |          | -293,000.00 *          |
|                                                 |                                                                                          |        |          | -293,000.00            |
| TOTAL RECREATION                                |                                                                                          |        |          | -293,000.00            |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |            |            |            |            |             |            |            | FOR PERIOD 99 |        |
|-------------------------------------------------|------------|------------|------------|------------|-------------|------------|------------|---------------|--------|
| ACCOUNTS FOR:                                   |            |            | 2023       | 2024       | 2024        | 2024       | 2024       | 2025          | PCT    |
| GENERAL                                         | FUND       |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | REQUEST       | CHANGE |
| 0017023                                         | RECREATION |            |            |            |             |            |            |               |        |
| 0017023                                         | 514000     | REG WAGES  | 98,872.07  | 137,280.00 | 137,280.00  | 90,444.86  | 137,276.00 | 141,325.00    | 2.9%   |
| 0017023                                         | 515100     | OVERTIME   | 1,287.42   | 500.00     | 500.00      | 1,140.74   | 1,500.00   | 500.00        | .0%    |
| 0017023                                         | 515200     | PARTTIME   | 265,267.63 | 342,000.00 | 342,000.00  | 228,142.92 | 342,000.00 | 355,000.00    | 3.8%   |
| 0017023                                         | 517000     | OTHER WAGE | 500.00     | .00        | .00         | .00        | .00        | .00           | .0%    |
| 0017023                                         | 531000     | PROF FEES  | 119,512.76 | 125,000.00 | 125,000.00  | 126,101.65 | 130,000.00 | 130,000.00    | 4.0%   |
| 0017023                                         | 557700     | ADVERTISNG | 400.00     | .00        | .00         | .00        | .00        | .00           | .0%    |
| 0017023                                         | 561800     | PROG SUPPL | 32,437.03  | 32,000.00  | 32,000.00   | 16,001.84  | 32,000.00  | 32,000.00     | .0%    |
| 0017023                                         | 579999     | 2025 CAPIT | .00        | .00        | .00         | .00        | .00        | 35,000.00     | .0%    |
| 0017023                                         | 581120     | CONF & MEM | 1,230.00   | 1,250.00   | 1,250.00    | 1,385.00   | 1,385.00   | 3,000.00      | 140.0% |
| TOTAL RECREATION                                |            |            | 519,506.91 | 638,030.00 | 638,030.00  | 463,217.01 | 644,161.00 | 696,825.00    | 9.2%   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 0017023 RECREATION

## 514000 REGULAR WAGES &amp; SALARIES

|         |                              |      |           |  |              |
|---------|------------------------------|------|-----------|--|--------------|
| 0017023 | 514000 -                     |      |           |  | 141,325.00 * |
|         | RECREATION SUPERVISOR        | 1.00 | 87,590.00 |  | 87,590.00    |
|         | RECREATION PROGRAM ASSISTANT | 1.00 | 53,735.00 |  | 53,735.00    |

## 515100 OVERTIME WAGES &amp; SALARIES

|         |                                               |      |        |  |          |
|---------|-----------------------------------------------|------|--------|--|----------|
| 0017023 | 515100 -                                      |      |        |  | 500.00 * |
|         | WAGES FOR WEEKEND EVENTS, TURKEY SHOOT, AND F | 1.00 | 500.00 |  | 500.00   |

## 515200 PARTTIME WAGES &amp; SALARIES

|         |                                               |      |            |  |              |
|---------|-----------------------------------------------|------|------------|--|--------------|
| 0017023 | 515200 -                                      |      |            |  | 355,000.00 * |
|         | SPORTS INSTRUCTORS, SPECIALTY INSTRUCTORS, AN | 1.00 | 355,000.00 |  | 355,000.00   |

## 531000 PROFESSIONAL FEES &amp; SERVICES

|         |                                                                                                                                                                                                                                             |      |            |  |              |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|--|--------------|
| 0017023 | 531000 -                                                                                                                                                                                                                                    |      |            |  | 130,000.00 * |
|         | LEAGUE UMPIRES, CAMP ENTERTAINMENT,<br>CAMP FIELD TRIPS, SUMMER CAMP BUSING,<br>SUMMER CONCERTS, TRAININGS, AND OTHER<br>PROFESSIONAL SERVICES FEES<br>INCREASED DUE TO NEW BOE POLICY CHARGING<br>FOR CUSTODIAL STAFF REQUIRED FOR PROGRAM | 1.00 | 130,000.00 |  | 130,000.00   |

## 561800 PROGRAM SUPPLIES

|         |                                                                                            |      |           |  |             |
|---------|--------------------------------------------------------------------------------------------|------|-----------|--|-------------|
| 0017023 | 561800 -                                                                                   |      |           |  | 32,000.00 * |
|         | PROGRAM EQUIPMENT, SUMMER CAMP SUPPLIES,<br>SUMMER APPAREL, AND OTHER DIVISION<br>SUPPLIES | 1.00 | 32,000.00 |  | 32,000.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 579999 2025 CAPITAL OUTLAY

|         |                                          |      |           |           |             |
|---------|------------------------------------------|------|-----------|-----------|-------------|
| 0017023 | 579999 -                                 |      |           |           | 35,000.00 * |
|         | CHEVY COLORADO TRICK                     | 1.00 | 35,000.00 | 35,000.00 |             |
|         | UPGRADE TO VEHICLE USED BY RECREATION ST |      |           |           |             |
|         | TRANSPORT SUPPLIES/EQUIPMENT/PROGRAMS.   |      |           |           |             |
|         | REPLACEMENT IN THE BPRYCS VEHICLE/EQUIPM |      |           |           |             |
|         | REPLACEMENT SCHEDULE                     |      |           |           |             |

## 581120 CONFERENCES &amp; MEMBERSHIPS

|         |                                          |      |          |          |            |
|---------|------------------------------------------|------|----------|----------|------------|
| 0017023 | 581120 -                                 |      |          |          | 3,000.00 * |
|         | CRPA CONFERENCE, AMERICAN CAMPING        | 1.00 | 3,000.00 | 3,000.00 |            |
|         | ASSOCIATION MEMBERSHIP, AND QUARTERLY    |      |          |          |            |
|         | TRAININGS                                |      |          |          |            |
|         | INCREASE TO ACCOMODATE RECREATION SUPERV |      |          |          |            |
|         | ATTENDANCE AT THE NATIONAL RECREATION AN |      |          |          |            |
|         | ASSOCIATION CONFERENCE                   |      |          |          |            |

TOTAL RECREATION

696,825.00

**CITY OF BRISTOL**  
**FISCAL YEAR 2024-2025 OPERATING BUDGET**  
**PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Aquatics**

**Org: 0017024**

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**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 award-winning 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 2024 Goals and Accomplishments:**

- Aquatics Supervisor Jaimie Clout and Aquatics Coordinator Raelynn Andrews presented educational sessions at both the Connecticut Recreation and Parks Association and National Recreation and Parks Association Annual Conferences.
- Developed a 3-year phased approach to increasing daily rates and membership fees in alignment with market trends. Fee schedule was adopted by the Board of Park Commissioners.
- Launched a successful new fitness program using newly acquired hydro bikes which has expanded water fitness classes at DMAC.

**Summary of Fiscal Year 2024-2025 Request:**

- Aquatics budget request remains status quo with increases tied to contractual increases for regular wages, spending trends and economic forecasting from Purchasing.
- Increase to the part-time wages in response to another minimum wage increase from the State of Connecticut effective January 1, 2024 as well as actuals needed to operate a year-round aquatics facility 7 days a week.
- Increases to supplies and materials due to general cost increases, especially with chlorine.
- Increased revenues due to changes in fee schedules for daily rates and memberships per the Board of Park Commissioners.

**Fiscal Year 2025 Goals:**

- Continue to work with the Community Engagement Coordinator to enhance marketing efforts in order to increase membership and program enrollment.
- Bolster recruitment strategies in order to attract lifeguards and water safety instructors during a time of nation-wide aquatics staffing shortages.
- Continue to work towards a benefits-based programming model which includes identifying community needs, defining program objectives, measuring outcomes, and then marketing the benefits in alignment with CAPRA.

**Long Term Goals:**

- Continue to bolster inventory and replacement schedules for facility amenities and equipment.
- Enhance our current energy efficient features at the Dennis Malone Aquatics Center, by partnering with the Energy Commission and developing projects to create a more energy efficient and sustainable facility measured through clearly defined goals and outcomes.

- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Renovate Rockwell Park Pool, splash park and bathhouse to create an enhanced and safe experience for users.
- Continue to maintain of and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |          |          |             |             |             |             |             | FOR PERIOD 99 |        |
|-------------------------------------------------|----------|----------|-------------|-------------|-------------|-------------|-------------|---------------|--------|
| ACCOUNTS FOR:                                   |          |          | 2023        | 2024        | 2024        | 2024        | 2024        | 2025          | PCT    |
| GENERAL FUND                                    |          |          | ACTUAL      | ORIG BUD    | REVISED BUD | ACTUAL      | PROJECTION  | REQUEST       | CHANGE |
| 0017024                                         | AQUATICS |          |             |             |             |             |             |               |        |
| 0017024                                         | 450103   | POOL CHG | -225,365.00 | -203,500.00 | -203,500.00 | -173,864.49 | -208,000.00 | -225,000.00   | 10.6%  |
| TOTAL AQUATICS                                  |          |          | -225,365.00 | -203,500.00 | -203,500.00 | -173,864.49 | -208,000.00 | -225,000.00   | 10.6%  |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

0017024 AQUATICS

450103 POOL CHARGES

0017024 450103 -

MEMERSHIP FEES, SWIM PROGRAMS, WATER  
EXCERCISE CLASSES, DAILY-DROP-INS, AND  
BIRTHDAY PARTY FACILITY RENTALS  
INCREASED DUE TO DMAC FEE SCHEDULE INCRE  
APPROVED BY THE BOARD OF PARK COMMISSION  
DECEMBER 20, 2023

1.00

225,000.00

-225,000.00 \*

-225,000.00

TOTAL AQUATICS

-225,000.00

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |          |            |            |            |             |            | FOR PERIOD 99 |            |        |
|-------------------------------------------------|----------|------------|------------|------------|-------------|------------|---------------|------------|--------|
| ACCOUNTS FOR:                                   |          |            | 2023       | 2024       | 2024        | 2024       | 2024          | 2025       | PCT    |
| GENERAL FUND                                    |          |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION    | REQUEST    | CHANGE |
| 0017024                                         | AQUATICS |            |            |            |             |            |               |            |        |
| 0017024                                         | 514000   | REG WAGES  | 215,292.74 | 224,655.00 | 224,655.00  | 144,698.65 | 224,584.00    | 236,625.00 | 5.3%   |
| 0017024                                         | 515100   | OVERTIME   | 3,314.50   | 5,000.00   | 5,000.00    | 4,169.03   | 5,000.00      | 5,000.00   | .0%    |
| 0017024                                         | 515200   | PARTTIME   | 468,575.76 | 475,000.00 | 475,000.00  | 347,472.34 | 490,000.00    | 515,000.00 | 8.4%   |
| 0017024                                         | 517000   | OTHER WAGE | 1,750.00   | .00        | .00         | .00        | .00           | .00        | .0%    |
| 0017024                                         | 531000   | PROF FEES  | 5,830.50   | 8,500.00   | 8,500.00    | 5,923.66   | 8,500.00      | 8,500.00   | .0%    |
| 0017024                                         | 541000   | UTILITIES  | 29,603.97  | 45,000.00  | 45,000.00   | 45,000.00  | 45,000.00     | 53,000.00  | 17.8%  |
| 0017024                                         | 541100   | WATER SEWR | 15,750.41  | 18,000.00  | 18,000.00   | 18,000.00  | 18,000.00     | 18,000.00  | .0%    |
| 0017024                                         | 543000   | REP & MAIN | 24,895.79  | 30,000.00  | 30,000.00   | 23,820.54  | 25,000.00     | 25,000.00  | -16.7% |
| 0017024                                         | 557700   | ADVERTISNG | 418.54     | .00        | .00         | .00        | .00           | .00        | .0%    |
| 0017024                                         | 561400   | MAINT SUPL | 28,606.03  | 20,000.00  | 20,000.00   | 39,712.43  | 40,000.00     | 35,000.00  | 75.0%  |
| 0017024                                         | 561800   | PROG SUPPL | 18,004.78  | 15,000.00  | 15,000.00   | 12,000.18  | 18,000.00     | 18,000.00  | 20.0%  |
| 0017024                                         | 562100   | HEATINGOIL | 8,016.65   | 6,000.00   | 6,000.00    | 6,000.00   | 6,000.00      | 6,000.00   | .0%    |
| 0017024                                         | 562200   | NATURALGAS | 39,970.47  | 37,000.00  | 37,000.00   | 37,000.00  | 37,000.00     | 35,000.00  | -5.4%  |
| 0017024                                         | 581120   | CONF & MEM | 2,906.37   | 2,500.00   | 2,500.00    | 3,306.36   | 3,310.00      | 3,000.00   | 20.0%  |
| TOTAL AQUATICS                                  |          |            | 862,936.51 | 886,655.00 | 886,655.00  | 687,103.19 | 920,394.00    | 958,125.00 | 8.1%   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                               | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST |
|---------|-----------------------------------------------|--------|----------|------------|--------------|
| 0017024 | AQUATICS                                      |        |          |            |              |
| 514000  | REGULAR WAGES & SALARIES                      |        |          |            |              |
| 0017024 | 514000 -                                      |        |          |            |              |
|         | AQUATICS SUPERVISOR                           |        | 1.00     | 87,589.00  | 236,625.00 * |
|         |                                               |        |          |            | 87,589.00    |
|         | AQUATICS COORDINATOR                          |        | 1.00     | 79,504.00  | 79,504.00    |
|         | FACILITIES MAINTENANCE TECHNICIAN             |        | 1.00     | 69,532.00  | 69,532.00    |
| 515100  | OVERTIME WAGES & SALARIES                     |        |          |            |              |
| 0017024 | 515100 -                                      |        |          |            |              |
|         | FOR SNOW REMOVAL, EMERGENCY REPAIRS, AND SPEC |        | 1.00     | 5,000.00   | 5,000.00 *   |
|         |                                               |        |          |            | 5,000.00     |
| 515200  | PARTTIME WAGES & SALARIES                     |        |          |            |              |
| 0017024 | 515200 -                                      |        |          |            |              |
|         | LIFEGUARDS, WATER SAFETY INSTRUCTORS, FRONT D |        | 1.00     | 515,000.00 | 515,000.00 * |
|         |                                               |        |          |            | 515,000.00   |
| 531000  | PROFESSIONAL FEES & SERVICES                  |        |          |            |              |
| 0017024 | 531000 -                                      |        |          |            |              |
|         | POOL FACILITIES ALARM/FIRE SERVICES,          |        | 1.00     | 8,500.00   | 8,500.00 *   |
|         | AMERICAN RED CROSS AND SAFETTY                |        |          |            | 8,500.00     |
|         | CERTIFICATIONS, INSTRUCTORS FEES, AND         |        |          |            |              |
|         | CUSTOM AQUATICS FEES                          |        |          |            |              |
| 541000  | PUBLIC UTILITIES                              |        |          |            |              |
| 0017024 | 541000 -                                      |        |          |            |              |
|         | ELECTRICITY FOR DMAC, PAGE AND ROCKWELL       |        | 1.00     | 53,000.00  | 53,000.00 *  |
|         | POOL FACILITIES                               |        |          |            | 53,000.00    |
|         | INCREASED BASED ON ECONOMIC FORECAST          |        |          |            |              |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 541100 WATER &amp; SEWER CHARGES

|         |          |                                                                      |      |           |             |
|---------|----------|----------------------------------------------------------------------|------|-----------|-------------|
| 0017024 | 541100 - |                                                                      |      |           | 18,000.00 * |
|         |          | WATER AND SEWER CHARGES FOR DMAC, PAGE AND ROCKEWELL POOL FACILITIES | 1.00 | 18,000.00 | 18,000.00   |
|         |          | DMAC/PAGE POOL NOT BEING DRAINED IN FY2                              |      |           |             |

## 543000 REPAIRS &amp; MAINTENANCE

|         |          |                                                                                                      |      |           |             |
|---------|----------|------------------------------------------------------------------------------------------------------|------|-----------|-------------|
| 0017024 | 543000 - |                                                                                                      |      |           | 25,000.00 * |
|         |          | GENERAL UPKEEP, REPAIRS, AND EQUIPMENT REPLACEMENTS FOR DMAC, PAGE AND ROCKWELL PARK POOL FACILITIES | 1.00 | 25,000.00 | 25,000.00   |
|         |          | REDUCED DUE TO NEW EQUIPMENT REQUIRING L CONTRACTUAL REPAIRS                                         |      |           |             |

## 561400 MAINT SUPPLIES &amp; MATERIALS

|         |          |                                                                                                   |      |           |             |
|---------|----------|---------------------------------------------------------------------------------------------------|------|-----------|-------------|
| 0017024 | 561400 - |                                                                                                   |      |           | 35,000.00 * |
|         |          | CHLORINE/POOL CHEMICALS, VARIOUS CUSTODIAL AND MAINTENANCE SUPPLIES FOR POOL FACILITIES           | 1.00 | 35,000.00 | 35,000.00   |
|         |          | INCREASED DUE TO SIGNIFICANT INCREASES I COST OF CHLORINE, ALKALINITY PLUS, CALCI CHLORIDE, & CO2 |      |           |             |

## 561800 PROGRAM SUPPLIES

|         |          |                                                                                             |      |           |             |
|---------|----------|---------------------------------------------------------------------------------------------|------|-----------|-------------|
| 0017024 | 561800 - |                                                                                             |      |           | 18,000.00 * |
|         |          | AQUATICS STAFF APPAREL AND UNIFORMS, TRAINING AND PROGRAM EQUIPMENT, AND FIRST AID SUPPLIES | 1.00 | 18,000.00 | 18,000.00   |
|         |          | INCREASED BASED ON ECONOMIC FORECAST                                                        |      |           |             |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 562100 HEATING OIL

|         |          |                                         |      |          |            |
|---------|----------|-----------------------------------------|------|----------|------------|
| 0017024 | 562100 - |                                         |      |          | 6,000.00 * |
|         |          | OIL FOR PAGE PARK POOL FACILITY         | 1.00 | 6,000.00 | 6,000.00   |
|         |          | MAINTAINED DUE TO ECONOMIC FORECAST AND |      |          |            |
|         |          | TRENDS                                  |      |          |            |

## 562200 NATURAL GAS

|         |          |                                    |      |           |             |
|---------|----------|------------------------------------|------|-----------|-------------|
| 0017024 | 562200 - |                                    |      |           | 35,000.00 * |
|         |          | NATURAL GAS FOR DMAC FACILITY      | 1.00 | 35,000.00 | 35,000.00   |
|         |          | DECREASED DUE TO ECONOMIC FORECAST |      |           |             |

## 581120 CONFERENCES &amp; MEMBERSHIPS

|         |          |                                         |      |          |            |
|---------|----------|-----------------------------------------|------|----------|------------|
| 0017024 | 581120 - |                                         |      |          | 3,000.00 * |
|         |          | NRPA AND CRPA CONFERENCES, AND WORKSHOP | 1.00 | 3,000.00 | 3,000.00   |
|         |          | DUES                                    |      |          |            |
|         |          | INCREASED BASED ON TRENDS               |      |          |            |

TOTAL AQUATICS

958,125.00

**CITY OF BRISTOL  
FISCAL YEAR 2024-2025 OPERATING BUDGET  
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Youth & Community Services**

**Org: 0017025**

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**Youth & 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. Manages the Drug Free Communities Grant program for Bristol Eliminating Substance Use Together.

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 2024 Goals and Accomplishments:**

- BEST Drug Free Communities Program launched a highly successful visibility campaign to raise awareness of the programs mission. This included 6 billboards, over 55 lawn signs, monthly Narcan trainings, and tabling at 24 community events. The program is also well implemented in the Bristol Public School System to ensure critical information is reaching students.
- The Youth and Prevention Awards program continues to grow with over 230 young people being honored at this year's event. Young people are recognized for their outstanding volunteerism and contributions to the Bristol community.
- Youth and Community Services staff embarked on a strategic review of division programs and services which culminated in the creation of new guiding pillars. The pillars define priority service areas which include supporting positive mental health, servicing basic needs and empowering youth. The pillars and strategic work were adopted by the Youth Commission.
- Continued to successfully manage the growth of the Holiday Gift Giving program which services over 500+ families in need. Sponsored collaborative events including Stuff-A-Cruiser and Shop with a Cop with the Bristol Police Department.

**Summary of Fiscal Year 2024-2025 Request:**

- Youth and community services budget remains status quo with minor changes due to anticipated grant awards and associated expenditures.
- The city's relocation program is under review by Corporation Counsel in conjunction with BPRYCS in order to try and find ways of reducing expenditures associated with mandated relocation costs.

**Fiscal Year 2025 Goals:**

- Finalize a policy for the Relocation Program with the City Council that alleviates workload on the Community Services Coordinator and reduces costs to the city.
- Evaluate the success of the new strategic pillars and associated programs and services in consultation with the Youth Commission.
- Work with the BEST Coalition to develop a sustainability plan for the Drug Free Communities Program that allows for the continuation of the program following the termination of grant funding in 2026.

**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.
- Continue to evaluate the role of Community Services in Bristol, the unique role of the city, and required resources to meet the increasing demands of clients.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                            |            |               |               |               |             |               | FOR PERIOD 99 |        |
|-------------------------------------------------|----------------------------|------------|---------------|---------------|---------------|-------------|---------------|---------------|--------|
| ACCOUNTS FOR:                                   |                            |            | 2023          | 2024          | 2024          | 2024        | 2024          | 2025          | PCT    |
| GENERAL                                         | FUND                       |            | ACTUAL        | ORIG BUD      | REVISED BUD   | ACTUAL      | PROJECTION    | REQUEST       | CHANGE |
| 0017025                                         | YOUTH & COMMUNITY SERVICES |            |               |               |               |             |               |               |        |
| 0017025                                         | 432026                     | YTH BUREAU | -41,843.00    | -41,745.00    | -41,844.00    | -31,997.00  | -41,844.00    | -41,845.00    | .2%    |
| 0017025                                         | 432147                     | ENHAN SERV | -12,991.00    | -12,890.00    | -12,992.00    | -9,744.00   | -12,992.00    | -12,995.00    | .8%    |
| 0017025                                         | 432157                     | YSB SUPP   | -7,299.00     | -7,250.00     | -18,383.00    | -13,787.25  | -18,383.00    | -18,385.00    | 153.6% |
| 0017025                                         | 450301                     | WELF OTHER | -1,287.00     | -7,500.00     | -7,500.00     | -10,420.00  | -11,000.00    | -7,500.00     | .0%    |
| TOTAL YOUTH & COMMUNITY SERV                    |                            |            | -63,420.00    | -69,385.00    | -80,719.00    | -65,948.25  | -84,219.00    | -80,725.00    | 16.3%  |
| TOTAL GENERAL FUND                              |                            |            | -1,129,597.11 | -1,046,915.00 | -1,058,249.00 | -786,440.41 | -1,063,604.00 | -1,080,055.00 | 3.2%   |
| GRAND TOTAL                                     |                            |            | -1,129,597.11 | -1,046,915.00 | -1,058,249.00 | -786,440.41 | -1,063,604.00 | -1,080,055.00 | 3.2%   |
| ** END OF REPORT - Generated by Jodi McGrane ** |                            |            |               |               |               |             |               |               |        |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET                                      |  |        |          |                        |
|--------------------------------------------------------------------------------------|--|--------|----------|------------------------|
| ACCOUNTS FOR:<br>GENERAL FUND                                                        |  | VENDOR | QUANTITY | UNIT COST 2025 REQUEST |
| 0017025 YOUTH & COMMUNITY SERVICES                                                   |  |        |          |                        |
| 432026 YOUTH SERVICES BUREAU                                                         |  |        |          |                        |
| 0017025 432026 -                                                                     |  |        |          |                        |
| STATE OF CT YSB GRANT TO FUND PROJECT AWARE PROGRAMS                                 |  |        | 1.00     | 41,845.00              |
| ACTUAL GRANT REVENUE BUDGET = -\$41,844.0                                            |  |        |          | -41,845.00 *           |
| 432147 ENHANCEMENT SERVICES                                                          |  |        |          |                        |
| 0017025 432147 -                                                                     |  |        |          |                        |
| STATE OF CT YSB GRANT TO FUND DIRECT SERVICE PROGRAM ENHANCEMENTS                    |  |        | 1.00     | 12,995.00              |
| ACTUAL GRANT REVENUE BUDGET = -\$12,992.0                                            |  |        |          | -12,995.00 *           |
| 432157 YOUTH SERVICES SUPPLEMENT                                                     |  |        |          |                        |
| 0017025 432157 -                                                                     |  |        |          |                        |
| STATE OF CT YSB GRANT TO FUND YOUTH DIVERSIONARY INITIATIVES                         |  |        | 1.00     | 18,385.00              |
| ACTUAL GRANT REVENUE BUDGET = -\$18,383.0                                            |  |        |          | -18,385.00 *           |
| 450301 WELFARE EVICTION RECEIPTS                                                     |  |        |          |                        |
| 0017025 450301 -                                                                     |  |        |          |                        |
| REIMBURSEMENTS FOR EVICTION SERVICES AND RELOCATION COSTS AS MANDATED BY STATE OF CT |  |        | 1.00     | 7,500.00               |
|                                                                                      |  |        |          | -7,500.00 *            |
| TOTAL YOUTH & COMMUNITY SERVICES                                                     |  |        |          | -80,725.00             |
| TOTAL GENERAL FUND                                                                   |  |        |          | -1,080,055.00          |
| GRAND TOTAL                                                                          |  |        |          | -1,080,055.00          |

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                            |            |              |              |              |              | FOR PERIOD 99 |              |        |
|-------------------------------------------------|----------------------------|------------|--------------|--------------|--------------|--------------|---------------|--------------|--------|
| ACCOUNTS FOR:                                   |                            |            | 2023         | 2024         | 2024         | 2024         | 2024          | 2025         | PCT    |
| GENERAL                                         | FUND                       |            | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION    | REQUEST      | CHANGE |
| 0017025                                         | YOUTH & COMMUNITY SERVICES |            |              |              |              |              |               |              |        |
| 0017025                                         | 514000                     | REG WAGES  | 252,572.68   | 288,365.00   | 288,365.00   | 183,744.97   | 288,362.00    | 294,025.00   | 2.0%   |
| 0017025                                         | 515100                     | OVERTIME   | 5,850.20     | 6,000.00     | 6,000.00     | 3,265.55     | 6,000.00      | 6,000.00     | .0%    |
| 0017025                                         | 517000                     | OTHER WAGE | 4,161.62     | 1,500.00     | 1,500.00     | 818.47       | 819.00        | 1,700.00     | 13.3%  |
| 0017025                                         | 531000                     | PROF FEES  | 12,976.50    | 25,000.00    | 25,000.00    | 15,435.05    | 25,000.00     | 25,000.00    | .0%    |
| 0017025                                         | 531115                     | JRB COORD  | .00          | 8,225.00     | 8,225.00     | .00          | 8,225.00      | 8,225.00     | .0%    |
| 0017025                                         | 531120                     | PROJ AWARE | 29,749.20    | 41,745.00    | 41,844.00    | 29,975.26    | 41,844.00     | 41,845.00    | .2%    |
| 0017025                                         | 531135                     | ENHAN SERV | 11,402.53    | 12,890.00    | 12,992.00    | 11,481.06    | 12,992.00     | 12,995.00    | .8%    |
| 0017025                                         | 531136                     | YSB SUPP   | 8,017.50     | 7,250.00     | 18,383.00    | 12,920.48    | 18,383.00     | 18,385.00    | 153.6% |
| 0017025                                         | 541000                     | UTILITIES  | 10,764.32    | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017025                                         | 541100                     | WATER SEWR | 557.77       | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017025                                         | 543000                     | REP & MAIN | 1,569.61     | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017025                                         | 553000                     | TELEPHONE  | 664.35       | 680.00       | 680.00       | 680.00       | 680.00        | 680.00       | .0%    |
| 0017025                                         | 561800                     | PROG SUPPL | 346.43       | 750.00       | 750.00       | 655.52       | 750.00        | 750.00       | .0%    |
| 0017025                                         | 562100                     | HEATINGOIL | 4,149.58     | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017025                                         | 562600                     | MOT FUELS  | 1,045.39     | .00          | .00          | .00          | .00           | .00          | .0%    |
| 0017025                                         | 581120                     | CONF & MEM | 1,585.75     | 2,400.00     | 2,400.00     | 1,690.00     | 2,400.00      | 2,400.00     | .0%    |
| 0017025                                         | 581240                     | EVIC AUCTN | 17,475.82    | 9,000.00     | 9,000.00     | 12,376.40    | 15,000.00     | 9,000.00     | .0%    |
| 0017025                                         | 581745                     | INCIDENTAL | 1,146.59     | 2,300.00     | 2,300.00     | 1,146.34     | 2,300.00      | 2,300.00     | .0%    |
| 0017025                                         | 587232                     | RELOCATION | 166,285.73   | 60,000.00    | 60,000.00    | 65,071.64    | 80,000.00     | 60,000.00    | .0%    |
| TOTAL YOUTH & COMMUNITY SERV                    |                            |            | 530,321.57   | 466,105.00   | 477,439.00   | 339,260.74   | 502,755.00    | 483,305.00   | 3.7%   |
| TOTAL GENERAL FUND                              |                            |            | 4,202,610.63 | 4,267,360.00 | 4,529,642.21 | 3,269,355.45 | 4,486,338.00  | 5,068,970.00 | 18.8%  |
| GRAND TOTAL                                     |                            |            | 4,202,610.63 | 4,267,360.00 | 4,529,642.21 | 3,269,355.45 | 4,486,338.00  | 5,068,970.00 | 18.8%  |
| ** END OF REPORT - Generated by Jodi McGrane ** |                            |            |              |              |              |              |               |              |        |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                                                                 | VENDOR | QUANTITY | UNIT COST | 2025 REQUEST              |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|---------------------------|
| <b>0017025 YOUTH &amp; COMMUNITY SERVICES</b>                                                                                                   |        |          |           |                           |
| <b>514000 REGULAR WAGES &amp; SALARIES</b>                                                                                                      |        |          |           |                           |
| 0017025 514000 -                                                                                                                                |        |          |           |                           |
| YOUTH AND FAMILY COORDINATOR I                                                                                                                  |        | 1.00     | 71,005.00 | 294,025.00 *<br>71,005.00 |
| YOUTH AND COMMUNITY SERVICESUPERVISOR                                                                                                           |        | 1.00     | 87,590.00 | 87,590.00                 |
| YOUTH AND FAMILY COORDINATOR II                                                                                                                 |        | 1.00     | 73,280.00 | 73,280.00                 |
| COMMUNITY SERVICES COORDINATOR                                                                                                                  |        | 1.00     | 62,150.00 | 62,150.00                 |
| <b>515100 OVERTIME WAGES &amp; SALARIES</b>                                                                                                     |        |          |           |                           |
| 0017025 515100 -                                                                                                                                |        |          |           |                           |
| COMMUNITY SERVICES COORDINATOR WAGES FOR FAR                                                                                                    |        | 1.00     | 6,000.00  | 6,000.00 *<br>6,000.00    |
| <b>517000 OTHER WAGES</b>                                                                                                                       |        |          |           |                           |
| 0017025 517000 -                                                                                                                                |        |          |           |                           |
| VACATION BUY-BACK FOR 1 BPSA DIVISION EMPLOYE                                                                                                   |        | 1.00     | 1,700.00  | 1,700.00 *<br>1,700.00    |
| <b>531000 PROFESSIONAL FEES &amp; SERVICES</b>                                                                                                  |        |          |           |                           |
| 0017025 531000 -                                                                                                                                |        |          |           |                           |
| ELECTRONIC RECORDS MANAGEMENT FEES,<br>TRAININGS, AND CONTRACTUAL WORKERS<br>CONDUCTING FACILITATIONS, CONSULTATIONS<br>AND COUNSELING SERVICES |        | 1.00     | 25,000.00 | 25,000.00 *<br>25,000.00  |
| <b>531115 JRB COORDINATION</b>                                                                                                                  |        |          |           |                           |
| 0017025 531115 -                                                                                                                                |        |          |           |                           |
| JUVENILE REVIEW BOARD COORDINATOR COSTS<br>\$25/HR. X 7 HRS. X 47 WEEKS = \$8,225                                                               |        | 1.00     | 8,225.00  | 8,225.00 *<br>8,225.00    |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

## 531120 PROJECT AWARE

|         |                                                                               |      |           |  |             |
|---------|-------------------------------------------------------------------------------|------|-----------|--|-------------|
| 0017025 | 531120 -                                                                      |      |           |  | 41,845.00 * |
|         | SOCIAL DEVELOPMENT, CAREER TRAINING,<br>AND LIFE SKILLS YOUTH PROGRAM FUNDING | 1.00 | 41,845.00 |  | 41,845.00   |
|         | ACTUAL GRANT EXPENDITURE BUDGET= \$41.84                                      |      |           |  |             |

## 531135 ENHANCEMENT SERVICES

|         |                                                         |      |           |  |             |
|---------|---------------------------------------------------------|------|-----------|--|-------------|
| 0017025 | 531135 -                                                |      |           |  | 12,995.00 * |
|         | GRANT FUNDS FOR YSB TO ENHANCE SERVICES<br>FOR FAMILIES | 1.00 | 12,995.00 |  | 12,995.00   |
|         | ACTUAL GRANT EXPENDITURE BUDGET= \$12,99                |      |           |  |             |

## 531136 YOUTH SERVICES SUPPLEMENT

|         |                                                                   |      |           |  |             |
|---------|-------------------------------------------------------------------|------|-----------|--|-------------|
| 0017025 | 531136 -                                                          |      |           |  | 18,385.00 * |
|         | DIRECT SERVICE SUPPLEMENTS FOR WELLNESS<br>AND COUNSELING SUPPORT | 1.00 | 18,385.00 |  | 18,385.00   |
|         | ACTUAL GRANT EXPENDITURE BUDGET= \$18,38                          |      |           |  |             |

## 553000 TELEPHONE

|         |                                         |      |        |  |          |
|---------|-----------------------------------------|------|--------|--|----------|
| 0017025 | 553000 -                                |      |        |  | 680.00 * |
|         | YOUTH AND COMMUNITY SERVICES CELL PHONE | 1.00 | 680.00 |  | 680.00   |

## 561800 PROGRAM SUPPLIES

|         |                       |      |        |  |          |
|---------|-----------------------|------|--------|--|----------|
| 0017025 | 561800 -              |      |        |  | 750.00 * |
|         | EDUCATIONAL MATERIALS | 1.00 | 750.00 |  | 750.00   |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                                                                                                                                                                                |        |          |                        |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|------------------------|
| ACCOUNTS FOR:<br>GENERAL FUND                   |                                                                                                                                                                                | VENDOR | QUANTITY | UNIT COST 2025 REQUEST |
| <b>581120 CONFERENCES &amp; MEMBERSHIPS</b>     |                                                                                                                                                                                |        |          |                        |
| 0017025                                         | 581120 -                                                                                                                                                                       |        |          |                        |
|                                                 | CLASS MEMBERSHIP DUES, CYSB ANNUAL DUES,<br>AND YCS STAFF TRAININGS                                                                                                            |        | 1.00     | 2,400.00 2,400.00 *    |
| <b>581240 WELFARE EVICTIONS &amp; AUCTIONS</b>  |                                                                                                                                                                                |        |          |                        |
| 0017025                                         | 581240 -                                                                                                                                                                       |        |          |                        |
|                                                 | STORAGE FACILITY FEES<br>AS MANDATED BY STATE OF CT TO STORE EVIC<br>RELOCATED RESIDENT PERSONAL PROPERTY                                                                      |        | 1.00     | 9,000.00 9,000.00 *    |
| <b>581745 NON REIMBURSABLE INCIDENTALS</b>      |                                                                                                                                                                                |        |          |                        |
| 0017025                                         | 581745 -                                                                                                                                                                       |        |          |                        |
|                                                 | EMERGENCY ASSISTANCE FOR RESIDENT BASIC<br>NEEDS/ITEMS                                                                                                                         |        | 1.00     | 2,300.00 2,300.00 *    |
| <b>587232 RELOCATION COSTS</b>                  |                                                                                                                                                                                |        |          |                        |
| 0017025                                         | 587232 -                                                                                                                                                                       |        |          |                        |
|                                                 | FEES ASSOCIATED WITH CONDEMNATIONS<br>AS MANDATED BY STATE OF CT STATUTE, CITY<br>ORDINANCE, AND UNIFORM RELOCATION ASSIST<br>DEVELOPING A NEW RELOCATION ACT POLICY F<br>CITY |        | 1.00     | 60,000.00 60,000.00 *  |
| TOTAL YOUTH & COMMUNITY SERVICES                |                                                                                                                                                                                |        |          | 483,305.00             |
| TOTAL GENERAL FUND                              |                                                                                                                                                                                |        |          | 5,068,970.00           |
| GRAND TOTAL                                     |                                                                                                                                                                                |        |          | 5,068,970.00           |

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

**CITY OF BRISTOL  
FISCAL YEAR 2024-2025 OPERATING BUDGET  
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Parks, Recreation, Youth & Community Services**

**Division: Pine Lake Adventure Park**

**Org: 0017025**

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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. 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 2024 Goals and Accomplishments:**

- Completed major projects for the course including the installation of a new climbing tower, storage facilities, parking lot and bathroom facility.
- Modified the Business Plan for the operation of Pine Lake Adventure Park (PLAP) as a result of post-Covid staffing challenges for facilitators and high ropes personnel in anticipation of re-opening in summer 2024.
- Landscape Gardener Steven Schriver completed the new landscape garden on the Birch Street Park entrance to beautify the park.

**Summary of Fiscal Year 2024-2025 Request:**

- In anticipation of PLAP re-opening in 2024, a conservative special revenue fund budget was developed that aligns with assumptions from the adopted Business Plan. The budget reflects significant reduction in excess overhead costs including a year-round coordinator, over time wages, and the elimination of port-o-john services as a result of the permanent prefabricated bathroom.

**Fiscal Year 2025 Goals:**

- Finalize staff recruitment, training and scheduling structure to support programs launching at the Pine Lake Adventure Park.
- Engage in a marketing campaign through direct mailers, emails, social media, and attendance at schools and conferences throughout the state, in order to increase awareness of the program and generate revenue.
- Operate a successful season that covers all of its costs and generates a profit. Review and adjust the program based on findings from the first season.

**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 2022-2024 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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                          |            |  |                |                  |                     |                | FOR PERIOD 99      |                 |               |
|-------------------------------------------------|--------------------------|------------|--|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                          |            |  |                |                  |                     |                |                    |                 |               |
| PINE LAKE ADVENTURE PARK FUND                   |                          |            |  | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 1321032                                         | PINE LAKE ADVENTURE PARK |            |  |                |                  |                     |                |                    |                 |               |
| 1321032                                         | 422004                   | CHALLENGE  |  | .00            | -60,195.00       | -60,195.00          | .00            | -10,000.00         | -51,750.00      | -14.0%        |
| 1321032                                         | 460000                   | INT INCOME |  | -596.87        | .00              | .00                 | -514.89        | -600.00            | .00             | .0%           |
| TOTAL PINE LAKE ADVENTURE PA                    |                          |            |  | -596.87        | -60,195.00       | -60,195.00          | -514.89        | -10,600.00         | -51,750.00      | -14.0%        |
| TOTAL PINE LAKE ADVENTURE PA                    |                          |            |  | -596.87        | -60,195.00       | -60,195.00          | -514.89        | -10,600.00         | -51,750.00      | -14.0%        |
| GRAND TOTAL                                     |                          |            |  | -596.87        | -60,195.00       | -60,195.00          | -514.89        | -10,600.00         | -51,750.00      | -14.0%        |
| ** END OF REPORT - Generated by Jodi McGrane ** |                          |            |  |                |                  |                     |                |                    |                 |               |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

## ACCOUNTS FOR:

PINE LAKE ADVENTURE PARK FUND

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

1321032 PINE LAKE ADVENTURE PARK

1321032 422004 -

PROGRAM REVENUES, GRANTS, AND  
SPONSORSHIPS ASSOCIATED WITH PINE LAKE

1.00

51,750.00

-51,750.00 \*

-51,750.00

TOTAL PINE LAKE ADVENTURE PARK

-51,750.00

TOTAL PINE LAKE ADVENTURE PARK FUND

-51,750.00

GRAND TOTAL

-51,750.00

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET |                          |            |                |                  |                     |                | FOR PERIOD 99      |                 |               |
|-------------------------------------------------|--------------------------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |                          |            |                |                  |                     |                |                    |                 |               |
| PINE LAKE ADVENTURE PARK FUND                   |                          |            | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 1321032                                         | PINE LAKE ADVENTURE PARK |            |                |                  |                     |                |                    |                 |               |
| 1321032                                         | 515300                   | SEASONAL   | .00            | 37,395.00        | 37,395.00           | .00            | 3,000.00           | 29,450.00       | -21.2%        |
| 1321032                                         | 531000                   | PROF FEES  | .00            | 15,000.00        | 15,000.00           | .00            | 3,000.00           | 17,000.00       | 13.3%         |
| 1321032                                         | 553100                   | POSTAGE    | .00            | 400.00           | 400.00              | .00            | .00                | .00             | -100.0%       |
| 1321032                                         | 557700                   | ADVERTISIN | .00            | 3,000.00         | 3,000.00            | .00            | 100.00             | 1,500.00        | -50.0%        |
| 1321032                                         | 561400                   | MAINT SUPL | .00            | 1,350.00         | 1,350.00            | .00            | 1,350.00           | 1,350.00        | .0%           |
| 1321032                                         | 561800                   | PROG SUPPL | .00            | 950.00           | 950.00              | .00            | 500.00             | 950.00          | .0%           |
| 1321032                                         | 581120                   | CONF & MEM | .00            | 2,100.00         | 2,100.00            | .00            | 1,000.00           | 1,500.00        | -28.6%        |
| TOTAL PINE LAKE ADVENTURE PA                    |                          |            | .00            | 60,195.00        | 60,195.00           | .00            | 8,950.00           | 51,750.00       | -14.0%        |
| TOTAL PINE LAKE ADVENTURE PA                    |                          |            | .00            | 60,195.00        | 60,195.00           | .00            | 8,950.00           | 51,750.00       | -14.0%        |
| GRAND TOTAL                                     |                          |            | .00            | 60,195.00        | 60,195.00           | .00            | 8,950.00           | 51,750.00       | -14.0%        |

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

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

## ACCOUNTS FOR:

PINE LAKE ADVENTURE PARK FUND

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

## 515300 SEASONAL WAGES

|         |                               |      |           |  |             |
|---------|-------------------------------|------|-----------|--|-------------|
| 1321032 | 515300 -                      |      |           |  | 29,450.00 * |
|         | ANNUAL WAGES FOR COURSE STAFF | 1.00 | 29,450.00 |  | 29,450.00   |

## 531000 PROFESSIONAL FEES &amp; SERVICES

|         |                                                                                                                                                                                                 |      |           |  |             |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------|--|-------------|
| 1321032 | 531000 -                                                                                                                                                                                        |      |           |  | 17,000.00 * |
|         | COURSE REPAIRS, TECHNICAL ASSISTANCE,<br>ADVENTURES IN EDUCATION, KIDZ WHEELS<br>TRANSPORTATION, AND CONTRACTUAL<br>PROGRAMS<br>ANTICIPATED INCREASED DUE TO REGISTRATIO<br>SOFTWARE ACQUISITON | 1.00 | 17,000.00 |  | 17,000.00   |

## 557700 ADVERTISING

|         |                                                                                                       |      |          |  |            |
|---------|-------------------------------------------------------------------------------------------------------|------|----------|--|------------|
| 1321032 | 557700 -                                                                                              |      |          |  | 1,500.00 * |
|         | BILLBOARDS, PRINTING COSTS ASSOCIATED<br>WITH FLYERS AND BROCHURES, AND FEES FOR<br>TABLING AT EVENTS | 1.00 | 1,500.00 |  | 1,500.00   |

## 561400 MAINT SUPPLIES &amp; MATERIALS

|         |                                                  |      |          |  |            |
|---------|--------------------------------------------------|------|----------|--|------------|
| 1321032 | 561400 -                                         |      |          |  | 1,350.00 * |
|         | MATERIALS AND SUPPLIES FOR COURSE<br>MAINTENANCE | 1.00 | 1,350.00 |  | 1,350.00   |

## 561800 PROGRAM SUPPLIES

|         |                                                                                                    |      |        |  |          |
|---------|----------------------------------------------------------------------------------------------------|------|--------|--|----------|
| 1321032 | 561800 -                                                                                           |      |        |  | 950.00 * |
|         | SUPPLIES FOR ADVENTURE PROGRAMS,<br>PROGRAM EQUIPMENT, TEAM BUILDING<br>SUPPLIES, AND REFRESHMENTS | 1.00 | 950.00 |  | 950.00   |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

PINE LAKE ADVENTURE PARK FUND

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

## 581120 CONFERENCES &amp; MEMBERSHIPS

1321032 581120 -

FACILITATOR TRAININGS, HIGH ROPES  
CERTIFICATION FEES, AND ASSOCIATION  
DUES  
TRANS

1.00

1,500.00

1,500.00 \*  
1,500.00

TOTAL PINE LAKE ADVENTURE PARK

51,750.00

TOTAL PINE LAKE ADVENTURE PARK FUND

51,750.00

GRAND TOTAL

51,750.00

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

# DOWNTOWN LIVE

AT THE ROCKWELL THEATER



Reported  
on 9 Times  
by 3 News  
Outlets



Average of 411  
Patrons Per Show



Over \$600 Worth  
of Tickets distributed in  
Promotional Giveaways



## IMPACT REPORT

September 2023 - February 2024

Over 1,044,825  
Impressions



from

3  
Billboards

\$20,000



Secured in  
Sponsorship  
Funding

Revenue

\$88,255

Expenses

\$67,462

### Financial Overview

95%

Tickets sold  
in advance



5  
Shows



6 Total  
Performances

1 Double  
Feature



16



Volunteers



2,054

Total Downtown  
Live Patrons



Staff Hired

Visitors from



2  
Countries

11

Connecticut  
Towns

14

States

Over 50  
performers

participated in  
Downtown Live



City  
ARTS  
& Culture  
COMMISSION  
Bristol...A Creative Community

Genres Offered at Downtown  
Live in the First 6 Months:

- Film
- Comedy
- Rock
- Pop-Rock
- Kids Theater
- R&B Soul



44 Volunteer  
Hours Donated

100%

All  
Heart

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 17525 2024-2025 ARTS & CULTURE FUND BUDGET |                           |                |                  |                     |                |                    | FOR PERIOD 99   |               |
|--------------------------------------------------------|---------------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                          |                           |                |                  |                     |                |                    |                 |               |
| ARTS & CULTURE FUND                                    |                           | 2023<br>ACTUAL | 2024<br>ORIG BUD | 2024<br>REVISED BUD | 2024<br>ACTUAL | 2024<br>PROJECTION | 2025<br>REQUEST | PCT<br>CHANGE |
| 1757033                                                | ARTS & CULTURE            |                |                  |                     |                |                    |                 |               |
| 1757033                                                | 422004 FEES               | .00            | .00              | .00                 | .00            | .00                | -299,630.00     | .0%           |
|                                                        | TOTAL ARTS & CULTURE      | .00            | .00              | .00                 | .00            | .00                | -299,630.00     | .0%           |
|                                                        | TOTAL ARTS & CULTURE FUND | .00            | .00              | .00                 | .00            | .00                | -299,630.00     | .0%           |
|                                                        | GRAND TOTAL               | .00            | .00              | .00                 | .00            | .00                | -299,630.00     | .0%           |

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

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 17525 2024-2025 ARTS & CULTURE FUND BUDGET |                                                     |        |          |            |               |
|--------------------------------------------------------|-----------------------------------------------------|--------|----------|------------|---------------|
| ACCOUNTS FOR:                                          |                                                     | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST  |
| ARTS & CULTURE FUND                                    |                                                     |        |          |            |               |
| 1757033                                                | ARTS & CULTURE                                      |        |          |            |               |
| 422004                                                 | FEES                                                |        |          |            |               |
| 1757033                                                | 422004 -                                            |        |          |            |               |
|                                                        | Ticket Revenue, Sponsorships,<br>Concession Revenue |        | 1.00     | 299,630.00 | -299,630.00 * |
|                                                        |                                                     |        |          |            | -299,630.00   |
| TOTAL ARTS & CULTURE                                   |                                                     |        |          |            | -299,630.00   |
| TOTAL ARTS & CULTURE FUND                              |                                                     |        |          |            | -299,630.00   |
| GRAND TOTAL                                            |                                                     |        |          |            | -299,630.00   |

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 17525 2024-2025 ARTS & CULTURE FUND BUDGET |                           |            |        |          |             |        | FOR PERIOD 99 |            |        |
|--------------------------------------------------------|---------------------------|------------|--------|----------|-------------|--------|---------------|------------|--------|
| ACCOUNTS FOR:                                          |                           |            | 2023   | 2024     | 2024        | 2024   | 2024          | 2025       | PCT    |
| ARTS & CULTURE FUND                                    |                           |            | ACTUAL | ORIG BUD | REVISED BUD | ACTUAL | PROJECTION    | REQUEST    | CHANGE |
| 1757033                                                | ARTS & CULTURE            |            |        |          |             |        |               |            |        |
| 1757033                                                | 514000                    | REG WAGES  | .00    | .00      | .00         | .00    | .00           | 66,255.00  | .0%    |
| 1757033                                                | 515200                    | PARTTIME   | .00    | .00      | .00         | .00    | .00           | 3,225.00   | .0%    |
| 1757033                                                | 520700                    | FICA       | .00    | .00      | .00         | .00    | .00           | 4,110.00   | .0%    |
| 1757033                                                | 520750                    | MED INSUR  | .00    | .00      | .00         | .00    | .00           | 965.00     | .0%    |
| 1757033                                                | 531000                    | PROF FEES  | .00    | .00      | .00         | .00    | .00           | 182,850.00 | .0%    |
| 1757033                                                | 557700                    | ADVERTISNG | .00    | .00      | .00         | .00    | .00           | 8,000.00   | .0%    |
| 1757033                                                | 561800                    | PROG SUPPL | .00    | .00      | .00         | .00    | .00           | 500.00     | .0%    |
| 1757033                                                | 581120                    | CONF & MEM | .00    | .00      | .00         | .00    | .00           | 200.00     | .0%    |
| 1757033                                                | 591500                    | TFR ISFUND | .00    | .00      | .00         | .00    | .00           | 33,525.00  | .0%    |
|                                                        | TOTAL ARTS & CULTURE      |            | .00    | .00      | .00         | .00    | .00           | 299,630.00 | .0%    |
|                                                        | TOTAL ARTS & CULTURE FUND |            | .00    | .00      | .00         | .00    | .00           | 299,630.00 | .0%    |
|                                                        | GRAND TOTAL               |            | .00    | .00      | .00         | .00    | .00           | 299,630.00 | .0%    |

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

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 17525 2024-2025 ARTS &amp; CULTURE FUND BUDGET

## ACCOUNTS FOR:

## ARTS &amp; CULTURE FUND

|         |                                                                 | VENDOR | QUANTITY | UNIT COST  | 2025 REQUEST |
|---------|-----------------------------------------------------------------|--------|----------|------------|--------------|
| 1757033 | ARTS & CULTURE                                                  |        |          |            |              |
| 514000  | REGULAR WAGES & SALARIES                                        |        |          |            |              |
| 1757033 | 514000 -                                                        |        |          |            |              |
|         | Arts and Culture Supervisor                                     |        | 1.00     | 66,255.00  | 66,255.00 *  |
|         |                                                                 |        |          |            | 66,255.00    |
| 515200  | PARTTIME WAGES & SALARIES                                       |        |          |            |              |
| 1757033 | 515200 -                                                        |        |          |            |              |
|         | Part-time wages for DTL staff                                   |        | 1.00     | 3,225.00   | 3,225.00 *   |
|         |                                                                 |        |          |            | 3,225.00     |
| 520700  | F.I.C.A.                                                        |        |          |            |              |
| 1757033 | 520700 -                                                        |        |          |            |              |
|         | FICA for Arts and Culture Supervisor                            |        | 1.00     | 4,110.00   | 4,110.00 *   |
|         |                                                                 |        |          |            | 4,110.00     |
| 520750  | MEDICARE INSURANCE                                              |        |          |            |              |
| 1757033 | 520750 -                                                        |        |          |            |              |
|         | Medicare for Arts and Culture Supervisor                        |        | 1.00     | 965.00     | 965.00 *     |
|         |                                                                 |        |          |            | 965.00       |
| 531000  | PROFESSIONAL FEES & SERVICES                                    |        |          |            |              |
| 1757033 | 531000 -                                                        |        |          |            |              |
|         | Contractors, BOE Staffing Costs, Piano Tuner, etc.              |        | 1.00     | 182,850.00 | 182,850.00 * |
|         |                                                                 |        |          |            | 182,850.00   |
| 557700  | ADVERTISING                                                     |        |          |            |              |
| 1757033 | 557700 -                                                        |        |          |            |              |
|         | Misc printing, business cards, program flyers, billboards, etc. |        | 1.00     | 8,000.00   | 8,000.00 *   |
|         |                                                                 |        |          |            | 8,000.00     |
| 561800  | PROGRAM SUPPLIES                                                |        |          |            |              |
| 1757033 | 561800 -                                                        |        |          |            |              |
|         | Program Supplies                                                |        | 1.00     | 500.00     | 500.00 *     |
|         |                                                                 |        |          |            | 500.00       |

## NEXT YEAR BUDGET DETAIL REPORT

| PROJECTION: 17525 2024-2025 ARTS & CULTURE FUND BUDGET |                                           |        |          |                        |
|--------------------------------------------------------|-------------------------------------------|--------|----------|------------------------|
| ACCOUNTS FOR:<br>ARTS & CULTURE FUND                   |                                           | VENDOR | QUANTITY | UNIT COST 2025 REQUEST |
| 581120 CONFERENCES & MEMBERSHIPS                       |                                           |        |          |                        |
| 1757033                                                | 581120 -                                  |        |          | 200.00 *               |
|                                                        | Theater Conferences                       |        | 1.00     | 200.00                 |
| 591500 TRANSFER OUT INTERNAL SERVICE                   |                                           |        |          |                        |
| 1757033                                                | 591500 -                                  |        |          | 33,525.00 *            |
|                                                        | Insurance for Arts and Culture Supervisor |        | 1.00     | 33,525.00              |
| TOTAL ARTS & CULTURE                                   |                                           |        |          | 299,630.00             |
| TOTAL ARTS & CULTURE FUND                              |                                           |        |          | 299,630.00             |
| GRAND TOTAL                                            |                                           |        |          | 299,630.00             |

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

| Account Name                   | Description                                                     | Division<br>Supervisor FY 25<br>Request |
|--------------------------------|-----------------------------------------------------------------|-----------------------------------------|
| Revenue                        | Ticket Revenue, Sponsorships, Concession Revenue                | \$ 299,630.00                           |
| Full Time Wages                | Arts and Culture Supervisor                                     | \$ 66,255.00                            |
| Part-time Wages                | Part-time wages for DTL staff                                   | \$ 3,225.00                             |
| FICA                           | FICA for Arts and Culture Supervisor                            | \$ 4,110.00                             |
| Medicare                       | Medicare for Arts and Culture Supervisor                        | \$ 965.00                               |
| Professional Fees & Services   | Contractors, BOE Staffing Costs, Piano Tuner, etc.,             | \$ 182,850.00                           |
| Advertising                    | Misc printing, business cards, program flyers, billboards, etc. | \$ 8,000.00                             |
| Program Supplies               | Program Supplies                                                | \$ 500.00                               |
| Conferences and Memberships    | Theater Conferences                                             | \$ 200.00                               |
| Transfer Out Internal Services | Insurance for Arts and Culture Supervisor                       | \$ 33,525.00                            |

|              |               |
|--------------|---------------|
| Revenue      | \$ 299,630.00 |
| Expenditures | \$ 299,630.00 |

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DEPARTMENT:                **Parks, Recreation, Youth and Community Services**

**REVENUE**

| <b>EACH ITEM REQUESTED:</b>                                                          | <b>FY 24-25 Requested</b> |
|--------------------------------------------------------------------------------------|---------------------------|
| Sponsorships                                                                         | <b>\$40,000.00</b>        |
| Concession Revenue (\$4.50 x 400 patrons = \$2,700 x 16 shows = \$29,700/year x 40%) | <b>\$11,520.00</b>        |
| Show #1 Revenue                                                                      | <b>\$10,000.00</b>        |
| Show #2 Revenue                                                                      | <b>\$16,500.00</b>        |
| Show #3 Revenue                                                                      | <b>\$10,000.00</b>        |
| Show #4 Revenue                                                                      | <b>\$16,800.00</b>        |
| Show #5 Revenue                                                                      | <b>\$10,000.00</b>        |
| Show #6 Revenue                                                                      | <b>\$10,000.00</b>        |
| Show #7 Revenue                                                                      | <b>\$15,500.00</b>        |
| Show #8 Revenue                                                                      | <b>\$17,000.00</b>        |
| Show #9 Revenue                                                                      | <b>\$10,000.00</b>        |
| Show #10 Revenue                                                                     | <b>\$22,700.00</b>        |
| Show #11 Revenue                                                                     | <b>\$22,500.00</b>        |
| Show #12 Revenue                                                                     | <b>\$15,000.00</b>        |
| Show #13 Revenue                                                                     | <b>\$15,000.00</b>        |
| Show #14 Revenue                                                                     | <b>\$12,000.00</b>        |
| Show #15 Revenue                                                                     | <b>\$15,000.00</b>        |
| Show #16 Revenue                                                                     | <b>\$11,500.00</b>        |
| Movie Nights                                                                         | <b>\$18,700.00</b>        |
| <b>LINE ITEM TOTAL</b>                                                               | <b>\$299,720</b>          |

EXPLANATION:                Details including changes, increases, new items and decreases - **must** be explained in full:

DEPARTMENT: **Parks, Recreation, Youth and Community Services**

### Full-Time Wages

| EACH ITEM REQUESTED:      | FY 24-25 Requested |
|---------------------------|--------------------|
| Arts & Culture Supervisor | \$66,252.00        |
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| LINE ITEM TOTAL           | \$66,252           |

EXPLANATION: Details including changes, increases, new items and decreases - **must** be explained in full:

DEPARTMENT: **Parks, Recreation, Youth and Community Services**

### PT- Time Wages

| EACH ITEM REQUESTED:                                                      | FY 24-25 Requested |
|---------------------------------------------------------------------------|--------------------|
| Theater Sound and Lighting Techs (\$23.69 X 2 people x 4hours x 17 shows) | \$3,221.84         |
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| LINE ITEM TOTAL                                                           | \$3,222            |

EXPLANATION: Details including changes, increases, new items and decreases - **must** be explained in full:

DEPARTMENT: **Parks, Recreation, Youth and Community Services**

**Professional Fees**

| <b>EACH ITEM REQUESTED:</b>                       | <b>FY 24-25 Requested</b> |
|---------------------------------------------------|---------------------------|
| Theater Technical/Stage Purchases                 | \$220.00                  |
| BOE Staffing (Average of \$470 x 27 shows/movies) | \$12,690.00               |
| Show #1 Contract (including food, flight, hotel)  | \$8,500.00                |
| Show #2 Contract (including food, flight, hotel)  | \$16,000.00               |
| Show #3 Contract (including food, flight, hotel)  | \$15,500.00               |
| Show #4 Contract (including food, flight, hotel)  | \$8,000.00                |
| Show #5 Contract (including food, flight, hotel)  | \$14,000.00               |
| Show #6 Contract (including food, flight, hotel)  | \$7,000.00                |
| Show #7 Contract (including food, flight, hotel)  | \$7,800.00                |
| Show #8 Contract (including food, flight, hotel)  | \$10,300.00               |
| Show #9 Contract (including food, flight, hotel)  | \$10,500.00               |
| Show #10 Contract (including food, flight, hotel) | \$1,100.00                |
| Show #11 Contract (including food, flight, hotel) | \$16,000.00               |
| Show #12 Contract (including food, flight, hotel) | \$14,800.00               |
| Security (\$30 x 1 person x 4 hours x 17 shows)   | \$1,440.00                |
| Movie Licenses                                    | \$4,000.00                |
| Show #13 Contract (including food, flight, hotel) | \$7,000.00                |
| Show #14 Contract (including food, flight, hotel) | \$7,000.00                |
| Show #15 Contract (including food, flight, hotel) | \$7,000.00                |
| Show #16 Contract (including food, flight, hotel) | \$7,000.00                |
| Show #17 Contract (including food, flight, hotel) | \$7,000.00                |
|                                                   |                           |
|                                                   |                           |
| <b>LINE ITEM TOTAL</b>                            | <b>\$182,850</b>          |
|                                                   |                           |

DEPARTMENT: **Parks, Recreation, Youth and Community Services**

## Advertising

| EACH ITEM REQUESTED:                    | FY 24-25 Requested |
|-----------------------------------------|--------------------|
| Marketing Support (Social Media, Radio) | \$8,000.00         |
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| LINE ITEM TOTAL                         | \$8,000            |

EXPLANATION: Details including changes, increases, new items and decreases - **must** be explained in full:



DEPARTMENT:

Parks, Recreation, Youth and Community Services

Conferences and  
Memberships

| EACH ITEM REQUESTED: |         | FY 24-25 Requested |
|----------------------|---------|--------------------|
| Conference           | Tourism | \$200.00           |
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| LINE ITEM TOTAL      |         | \$200              |

EXPLANATION:

Details including changes, increases, new items and decreases - **must** be explained in full:



3.11.2024

Dear Sir or Madam,

As the CEO of the Palace Theater in Waterbury CT, a life-long resident of Bristol and someone who has provided professional guidance and assistance to Arianna Therriault, I send this letter to you to fully endorse the idea that Arianna's current position as City Arts and Culture Supervisor, be upgraded to Full Time Status.

Given the volume of work associated with; investigating likely entertainment options, negotiating booking contracts, fees, and expenses, overseeing the technical aspects of varying productions as well as oversight of event day activities, these tasks on their own far exceed the limited hours Arianna is currently afforded.

As the City wishes to increase the number of activities and productions at the Rockwell Theater as well as throughout Bristol, the only way this will be able to be accomplished is with a dedicated full-time employee who can commit fully to meeting the expectations of growth and opportunities ahead.

Having worked with Arianna over the past 6 months, I believe she has the correct temperament, business acumen and understanding to grow this exciting area of entertainment possibilities for the City of Bristol and the Rockwell Theater.

What Arianna has been able to accomplish in short order given her limited time has been a success thus far, just imagine how much more impactful she would be if given the resource of additional time to further accomplish this exciting work.

Thank you for your consideration and congratulations to Arianna on a job well done.

Frank Tavera  
CEO  
Palace Theater